

Vote: 526 Kisoro District

Structure of Budget Estimates

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 526 Kisoro District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	362,216	278,441	1,142,808
2a. Discretionary Government Transfers	1,801,476	1,865,864	4,489,091
2b. Conditional Government Transfers	14,271,961	14,160,694	15,930,283
2c. Other Government Transfers	1,529,049	981,286	1,268,112
3. Local Development Grant	458,145	484,058	457,785
4. Donor Funding	324,988	288,905	281,203
Total Revenues	18,747,834	18,059,248	23,569,282

Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	560,810	565,231	3,106,073
1b Multi-sectoral Transfers to LLGs	626,638	633,114	0
2 Finance	299,934	285,537	1,013,676
3 Statutory Bodies	620,382	502,145	743,898
4 Production and Marketing	1,550,807	1,372,833	1,592,023
5 Health	3,534,738	3,667,103	4,502,231
6 Education	8,992,321	8,474,484	9,859,794
7a Roads and Engineering	737,356	671,235	879,771
7b Water	806,258	589,360	1,077,856
8 Natural Resources	501,308	96,594	150,381
9 Community Based Services	338,568	376,051	442,102
10 Planning	108,034	105,179	141,584
11 Internal Audit	55,197	49,721	59,891
Grand Total	18,747,834	17,388,589	23,569,282
<i>Wage Rec't:</i>	<i>10,540,999</i>	<i>10,747,071</i>	<i>14,924,875</i>
<i>Non Wage Rec't:</i>	<i>3,746,062</i>	<i>3,376,166</i>	<i>4,706,852</i>
<i>Domestic Dev't</i>	<i>4,120,303</i>	<i>2,991,250</i>	<i>3,656,352</i>
<i>Donor Dev't</i>	<i>324,988</i>	<i>274,102</i>	<i>281,203</i>

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	362,216	278,441	1,142,808
Liquor licences	28,837	5274.021	47,945
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	14,580	3309.039	23,051
Rent & Rates from other Gov't Units	21,100	1297.308	57,043
Rent & rates-produced assets-from private entities	56,010	52666.737	58,844
Park Fees	1,313	1392.929	122,388
Other licences	208	0	3,788
Other Fees and Charges	40,546	17490.882	61,899
Miscellaneous	13,893	22470.035	99,989
Market/Gate Charges	29,026	29861.941	180,154
Property related Duties/Fees	18,821	16498	19,404
Local Hotel Tax	4,001	44	15,785
Fees from Hospital Private Wings	8,863	4344	8,863
Land Fees	7,061	6485.025	168,512
Inspection Fees	886	426.275	2,538
Advertisements/Billboards	16,942	39439.576	33,917
Business licences	24,738	13126.379	98,472
Application Fees	3,200	1107.898	3,856
Animal & Crop Husbandry related levies	21,954	9259.889	57,720
Local Service Tax	50,238	53946.741	78,639
2a. Discretionary Government Transfers	1,801,476	1,865,864	4,489,091
Hard to reach allowances		0	2,396,225
District Unconditional Grant - Non Wage	506,785	506780.09	507,069
Urban Unconditional Grant - Non Wage	78,109	78108	73,518
Transfer of District Unconditional Grant - Wage	1,101,937	1141248.157	1,391,901
Transfer of Urban Unconditional Grant - Wage	114,646	139728.225	120,378
2b. Conditional Government Transfers	14,271,961	14,160,694	15,930,283
Conditional Grant to PAF monitoring	19,799	18216	34,505
Conditional Transfers for Non Wage Technical Institutes		0	144,072
Conditional transfer for Rural Water	663,690	663687	772,428
Conditional Grant to Women Youth and Disability Grant	10,512	9671	12,722
Conditional Grant to Tertiary Salaries	257,208	242409.169	198,075
Conditional Grant to SFG	628,529	593221	192,420
Conditional Grant to Secondary Salaries	1,077,221	1115138.976	1,428,836
Conditional Grant to Secondary Education	879,556	734087	844,365
Conditional Grant to Primary Salaries	5,384,077	5173543.778	5,821,686
Conditional Grant to Primary Education	513,423	472350	509,940
Conditional Grant to PHC Salaries	2,411,702	2750560.147	3,214,928
Conditional Transfers for Wage Technical Institutes		0	140,000
Conditional Grant to PHC - development	99,927	93096	99,927
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	28,120
Conditional Grant to NGO Hospitals	353,604	325316	353,304
Conditional Grant to Functional Adult Lit	11,196	10300	13,947
Conditional Grant to DSC Chairs' Salaries	18,000	18000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,714	9855	5,753
Conditional Grant to District Hospitals	143,331	131865	143,331
Conditional Grant to Community Devt Assistants Non Wage	2,803	2580	3,541
Conditional Grant to Agric. Ext Salaries	31,128	44660.948	44,366

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UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant for NAADS	1,069,433	1106349	1,118,431
Conditional Grant to PHC- Non wage	157,938	145301	157,938
Construction of Secondary Schools	68,000	64204	68,000
Conditional Transfers for Primary Teachers Colleges		0	139,838
Conditional transfers to DSC Operational Costs	63,190	58136	43,244
Conditional transfers to Production and Marketing	76,910	70759	80,433
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080	145080	145,080
Conditional transfers to School Inspection Grant	22,848	21020	23,772
Conditional transfers to Special Grant for PWDs	21,023	19342	26,561
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	81,527	76321	76,320
Sanitation and Hygiene	21,000	19320	21,000
2c. Other Government Transfers	1,529,049	981,286	1,268,112
Other Transfers from Central Government(UWA)		0	300,638
CAIIP		0	11,179
Unspent balances – UnConditional Grants	125,582	125582.342	150,876
Roads maintenance URF	431,219	445464.905	431,219
Unspent balances – Other Government Transfers	4,833	4832.7	
Unspent balances – Conditional Grants	294,089	294089.008	374,199
FIEFOC	410,349	15000	
APIARY	166,659	0	
Unspent balances – Locally Raised Revenues	96,317	96317.291	
3. Local Development Grant	458,145	484,058	457,785
LGMSD (Former LGDP)	458,145	484058	457,785
4. Donor Funding	324,988	288,905	281,203
TB/LEPROSY		0	368
Strengthening Decentralisation for Sustainability (SDS)	130,791	79814.2	142,721
Neglected Tropical Diseases	19,787	2120	16,162
STAR-SW	5,735	5735.2	
UBOS	400	0	
PACE	5,100	0	6,995
Unspent balances - donor		0	26,825
GLOBAL FUND	151,336	24494.973	75,000
WHO	3,736	578	3,736
PLE EXAMS - UNEB	8,103	9396	9,396
UWA		6260	0
UNICEF		160506.2	
Total Revenues	18,747,834	18,059,248	23,569,282

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	513,736	518,837	3,044,161
District Unconditional Grant - Non Wage	66,980	71,229	66,980
Hard to reach allowances		0	2,396,225
Transfer of District Unconditional Grant - Wage	353,288	398,341	481,915
Unspent balances – Other Government Transfers	5,357	5,357	
Unspent balances – UnConditional Grants		0	4,901
Locally Raised Revenues	79,993	36,441	79,993
Conditional Grant to PAF monitoring	8,118	7,469	14,147
<i>Development Revenues</i>	47,074	50,996	61,912
Unspent balances – Conditional Grants	164	164	
Donor Funding		6,260	0
LGMSD (Former LGDP)	46,910	44,572	46,880
Other Transfers from Central Government		0	15,032
Total Revenues	560,810	569,833	3,106,073
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	513,736	514,235	3,044,161
Wage	353,288	398,340	2,878,140
Non Wage	160,448	115,895	166,021
<i>Development Expenditure</i>	47,074	50,996	61,912
Domestic Development	47,074	44,736	61,912
Donor Development	0	6,260	0
Total Expenditure	560,810	565,231	3,106,073

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	28,729	30,834				30,834
211103 Allowances	6,998		10,920	3,696	0	14,615
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	1,000		1,000			1,000
221002 Workshops and Seminars	2,000		3,000			3,000
221007 Books, Periodicals and Newspapers	2,095		2,095			2,095
221008 Computer Supplies and IT Services	0		1,200			1,200
221009 Welfare and Entertainment	10,000		10,000			10,000
221011 Printing, Stationery, Photocopying and Binding	13,831		13,135	1,256	0	14,392
221014 Bank Charges and other Bank related costs	2,400		2,400			2,400
221017 Subscriptions	4,000		5,000			5,000
222001 Telecommunications	1,200					0

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Workplan 1a: Administration

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222003 Information and Communications Technology		0		1,560			1,560
223005 Electricity		6,000		6,000			6,000
223006 Water		1,500		1,500			1,500
224002 General Supply of Goods and Services		600		600			600
225001 Consultancy Services- Short-term		1,037					0
225002 Consultancy Services- Long-term		0		2,057			2,057
227001 Travel Inland		15,620		16,244			16,244
227004 Fuel, Lubricants and Oils		9,547		8,852	10,080	0	18,932
228002 Maintenance - Vehicles		6,000		6,000			6,000
228003 Maintenance Machinery, Equipment and Furniture		3,000		1,000			1,000
Total Cost of Output 138101:		117,556	30,834	94,562	15,032	0	140,429
Output:138102 Human Resource Management							
211101 General Staff Salaries		15,462	2,408,907				2,408,907
211103 Allowances		2,160		1,080			1,080
212102 Pension for General Civil Service		30,000		30,000			30,000
213001 Medical Expenses(To Employees)		0		1			1
213002 Incapacity, death benefits and funeral expenses		1		1			1
221007 Books, Periodicals and Newspapers		0		1			1
221008 Computer Supplies and IT Services		0		1,800			1,800
221009 Welfare and Entertainment		6,000		6,000			6,000
221011 Printing, Stationery, Photocopying and Binding		1,580		1,102			1,102
221012 Small Office Equipment		1		1			1
221014 Bank Charges and other Bank related costs		239					0
222001 Telecommunications		200		1			1
222003 Information and Communications Technology		0		1,200			1,200
224002 General Supply of Goods and Services		0		1			1
227001 Travel Inland		5,460		5,760			5,760
227004 Fuel, Lubricants and Oils		0		1,000			1,000
228003 Maintenance Machinery, Equipment and Furniture		3,146		839			839
Total Cost of Output 138102:		64,249	2,408,907	48,787			2,457,695
Output:138103 Capacity Building for HLG							
211103 Allowances		7,530			640		640
221002 Workshops and Seminars		23,107			28,611		28,611
221003 Staff Training		14,489			9,383		9,383
221011 Printing, Stationery, Photocopying and Binding		1,584			200		200
221014 Bank Charges and other Bank related costs		364			600		600
227001 Travel Inland		0			7,447		7,447
Total Cost of Output 138103:		47,074			46,880		46,880
Output:138104 Supervision of Sub County programme implementation							
211101 General Staff Salaries		284,858	411,346				411,346
Total Cost of Output 138104:		284,858	411,346				411,346
Output:138105 Public Information Dissemination							
211101 General Staff Salaries		7,257	7,819				7,819
211103 Allowances		1,431		4,431			4,431
221001 Advertising and Public Relations		2,000		3,682			3,682
221007 Books, Periodicals and Newspapers		0		545			545
221008 Computer Supplies and IT Services		200		2,215			2,215
221011 Printing, Stationery, Photocopying and Binding		0		590			590

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Workplan 1a: Administration

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012 Small Office Equipment		870		200			200
223001 Property Expenses		5					0
227004 Fuel, Lubricants and Oils		0		800			800
Total Cost of Output 138105:		11,763	7,819	12,462			20,282
Output:138106 Office Support services							
211101 General Staff Salaries		4,733	5,902				5,902
Total Cost of Output 138106:		4,733	5,902				5,902
Output:138108 Assets and Facilities Management							
224002 General Supply of Goods and Services		800		800			800
228001 Maintenance - Civil		1,876		960			960
228004 Maintenance Other		0		916			916
281401 Rental non produced assets		1,800		1,800			1,800
Total Cost of Output 138108:		4,476		4,476			4,476
Output:138111 Records Management							
211101 General Staff Salaries		12,250	13,331				13,331
211103 Allowances		1,620		1,620			1,620
221011 Printing, Stationery, Photocopying and Binding		2,067		2,201			2,201
222002 Postage and Courier		40		40			40
224002 General Supply of Goods and Services		451		800			800
227001 Travel Inland		871		923			923
228003 Maintenance Machinery, Equipment and Furniture		685		150			150
Total Cost of Output 138111:		17,984	13,331	5,734			19,064
Total Cost of Higher LG Services		552,693	2,878,140	166,021	61,912	0	3,106,073
Total Cost of function District and Urban Administration		552,693	2,878,140	166,021	61,912	0	3,106,073
Total Cost of Administration		552,693	2,878,140	166,021	61,912	0	3,106,073

Vote: 526 Kisoro District

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	437,306	504,516	
Unspent balances – Other Government Transfers	50,262	50,262	
Transfer of Urban Unconditional Grant - Wage	114,646	139,728	
Locally Raised Revenues		42,130	
District Unconditional Grant - Non Wage	194,289	194,289	
Urban Unconditional Grant - Non Wage	78,109	78,108	
<i>Development Revenues</i>	189,332	179,847	
LGMSD (Former LGDP)	189,332	179,847	
Total Revenues	626,638	684,363	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	437,306	453,267	0
Wage	114,646	139,728	0
Non Wage	322,660	313,539	0
<i>Development Expenditure</i>	189,332	179,846	0
Domestic Development	189,332	179,846	0
Donor Development	0	0	0
Total Expenditure	626,638	633,114	0

(ii) Details of Workplan Revenues and Expenditures

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

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:138151</i>						
263102 LG Unconditional grants(current)	437,306					0
263201 LG Conditional grants(capital)	189,332					0
Total Cost of Output 138151:	626,638					0
Total Cost of Lower Local Services	626,638					0
Total Cost of function District and Urban Administration	626,638					0
Total Cost of Multi-sectoral Transfers to LLGs	626,638					0

Vote: 526 Kisoro District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	283,934	283,688	985,536
District Unconditional Grant - Non Wage	58,259	58,965	64,931
Multi-Sectoral Transfers to LLGs			658,205
Transfer of District Unconditional Grant - Wage	159,109	166,073	196,070
Unspent balances – Other Government Transfers	3,072	3,072	
Unspent balances – UnConditional Grants		0	3,374
Locally Raised Revenues	61,969	54,176	60,298
Conditional Grant to PAF monitoring	1,525	1,402	2,657
<i>Development Revenues</i>	16,000	16,000	28,140
Locally Raised Revenues	5,000	5,000	
Multi-Sectoral Transfers to LLGs			17,140
Unspent balances – UnConditional Grants	11,000	11,000	11,000
Total Revenues	299,934	299,688	1,013,676
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	283,934	280,537	985,536
Wage	159,109	166,073	316,449
Non Wage	124,825	114,464	669,087
<i>Development Expenditure</i>	16,000	5,001	28,140
Domestic Development	16,000	5,001	28,140
Donor Development	0	0	0
Total Expenditure	299,934	285,537	1,013,676

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

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

Output:148159 Multi sectoral Transfers to Lower Local Governments

Vote: 526 Kisoro District

Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	120,378	523,822	16,919	0	661,119
Total LCIII: Bukimbiri		LCIV: Bufumbira County					15,404
LCII: Iremera	LCI: Not Specified	Monitoring, meetings and supervision (UWA)			Source:Other Transfers from Central Go		2,449
LCII: Iremera	LCI: Not Specified	Revenue mobilisation			Source:District Unconditional Grant - No		400
LCII: Iremera	LCI: Not Specified	Auditing Schools and Health Units			Source:District Unconditional Grant - No		500
LCII: Kagunga	LCI: Not Specified	Fuels and oils			Source:Locally Raised Revenues		183
LCII: Kagunga	LCI: Not Specified	Allowances			Source:District Unconditional Grant - No		2,600
LCII: Kagunga	LCI: Not Specified	Travel inland			Source:Locally Raised Revenues		1,290
LCII: Kagunga	LCI: Not Specified	Consultancy			Source:Locally Raised Revenues		80
LCII: Kagunga	LCI: Not Specified	Bank charges			Source:Locally Raised Revenues		100
LCII: Kagunga	LCI: Not Specified	Allowances			Source:Locally Raised Revenues		900
LCII: Kagunga	LCI: Not Specified	Revenue mobilisation			Source:Locally Raised Revenues		400
LCII: Kagunga	LCI: Not Specified	Social Assistance benefit in Kind			Source:Locally Raised Revenues		235
LCII: Kagunga	LCI: Not Specified	Consultancy			Source:District Unconditional Grant - No		120
LCII: Kagunga	LCI: Not Specified	Welfare and Entertainment			Source:District Unconditional Grant - No		700
LCII: Kagunga	LCI: Not Specified	Repair of Motorcycle			Source:Locally Raised Revenues		400
LCII: Kagunga	LCI: Not Specified	Workshops and Seminars			Source:District Unconditional Grant - No		800
LCII: Kagunga	LCI: Not Specified	Disaster Preparedness			Source:District Unconditional Grant - No		10
LCII: Kagunga	LCI: Not Specified	Printing, Stationery and Photocopying			Source:District Unconditional Grant - No		1,570
LCII: Kagunga	LCI: Not Specified	Contribution towards ULGA			Source:District Unconditional Grant - No		250
LCII: Kagunga	LCI: Not Specified	Operation and Maintenance			Source:District Unconditional Grant - No		300
LCII: Kagunga	LCI: Not Specified	Monitoring Government Projects			Source:District Unconditional Grant - No		400
LCII: Kagunga	LCI: Not Specified	Fuels and oils			Source:District Unconditional Grant - No		717
LCII: Kagunga	LCI: Not Specified	Budget Desk Meetings			Source:District Unconditional Grant - No		200
LCII: Kagunga	LCI: Not Specified	Travel inland			Source:District Unconditional Grant - No		800
Total LCIII: Busanza		LCIV: Bufumbira County					21,629
LCII: Buhumbu	LCI: Not Specified	Consultancy			Source:Locally Raised Revenues		310
LCII: Buhumbu	LCI: Not Specified	Purchase of Hand washing facility			Source:LGMSD (Former LGDP)		139
LCII: Buhumbu	LCI: Not Specified	Allowances			Source:District Unconditional Grant - No		300
LCII: Buhumbu	LCI: Not Specified	Revenue mobilisation			Source:Locally Raised Revenues		2,000
LCII: Buhumbu	LCI: Not Specified	Travel inland			Source:Locally Raised Revenues		1,400
LCII: Buhumbu	LCI: Not Specified	Office Equipment			Source:Locally Raised Revenues		1,000
LCII: Buhumbu	LCI: Not Specified	Local and National Functions			Source:Locally Raised Revenues		500
LCII: Buhumbu	LCI: Not Specified	Subscriptions to ULGA			Source:Locally Raised Revenues		250
LCII: Buhumbu	LCI: Not Specified	Motorcycle Maintenance			Source:Locally Raised Revenues		700
LCII: Buhumbu	LCI: Not Specified	Public Relations			Source:Locally Raised Revenues		300
LCII: Buhumbu	LCI: Not Specified	Political and Technical monitoring			Source:LGMSD (Former LGDP)		800
LCII: Buhumbu	LCI: Not Specified	Allowances			Source:Locally Raised Revenues		6,620
LCII: Buhumbu	LCI: Not Specified	Drawing and designing of Bills of Quantities			Source:LGMSD (Former LGDP)		520
LCII: Buhumbu	LCI: Not Specified	Burial Expenses			Source:Locally Raised Revenues		150
LCII: Buhumbu	LCI: Not Specified	Purchase of Office chairs			Source:LGMSD (Former LGDP)		350
LCII: Buhumbu	LCI: Not Specified	Workshops and Seminars			Source:Locally Raised Revenues		640
LCII: Buhumbu	LCI: Not Specified	Fuels, lubricants and oils			Source:Locally Raised Revenues		1,850
LCII: Buhumbu	LCI: Not Specified	Disaster Preparedness			Source:Locally Raised Revenues		600
LCII: Buhumbu	LCI: Not Specified	Printing, Stationery and Photocopying			Source:Locally Raised Revenues		1,900
LCII: Buhumbu	LCI: Not Specified	Bank Charges			Source:Locally Raised Revenues		1,300
Total LCIII: Chahi		LCIV: Bufumbira County					15,703
LCII: Rutare	LCI: Not Specified	Allowances			Source:Locally Raised Revenues		2,065
LCII: Rutare	LCI: Not Specified	Printing, Stationery and Photocopying			Source:District Unconditional Grant - No		638
LCII: Rutare	LCI: Not Specified	Local and National Functions			Source:Locally Raised Revenues		120
LCII: Rutare	LCI: Not Specified	Subscriptions to ULGA			Source:Locally Raised Revenues		250
LCII: Rutare	LCI: Not Specified	Fuel and Lubricants			Source:Locally Raised Revenues		1,089
LCII: Rutare	LCI: Not Specified	Welfare and Entertainment			Source:Locally Raised Revenues		680
LCII: Rutare	LCI: Not Specified	Guard and Security Services			Source:Locally Raised Revenues		100

Vote: 526 Kisoro District

Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Rutare	LCI: Not Specified	General Supply of Goods and services			Source:Locally Raised Revenues		300
LCII: Rutare	LCI: Not Specified	Printing, Stationery and Photocopying			Source:Locally Raised Revenues		725
LCII: Rutare	LCI: Not Specified	Budget Conference			Source:Locally Raised Revenues		352
LCII: Rutare	LCI: Not Specified	Bank Charges			Source:LGMSD (Former LGDP)		307
LCII: Rutare	LCI: Not Specified	Bank Charges			Source:District Unconditional Grant - No		1,024
LCII: Rutare	LCI: Not Specified	Participatory Planning			Source:LGMSD (Former LGDP)		259
LCII: Rutare	LCI: Not Specified	Allowance			Source:District Unconditional Grant - No		2,720
LCII: Rutare	LCI: Not Specified	Revenue mobilisation			Source:District Unconditional Grant - No		944
LCII: Rutare	LCI: Not Specified	Workshops and Seminars			Source:District Unconditional Grant - No		900
LCII: Rutare	LCI: Not Specified	Fuel and Lubricants			Source:District Unconditional Grant - No		850
LCII: Rutare	LCI: Not Specified	Operation and Maintenance of investments			Source:District Unconditional Grant - No		1,400
LCII: Rutare	LCI: Not Specified	Board of Survey			Source:District Unconditional Grant - No		480
LCII: Rutare	LCI: Not Specified	Drawing and designing of Bills of Quantities			Source:LGMSD (Former LGDP)		250
LCII: Rutare	LCI: Not Specified	Printing, Stationery and Photocopying			Source:LGMSD (Former LGDP)		250
Total LCIII: Kanaba				LCIV: Bufumbira County			20,999
LCII: Kagezi	LCI: Not Specified	Printing, Stationery and Photocopying			Source:LGMSD (Former LGDP)		100
LCII: Kagezi	LCI: Not Specified	Allowances			Source:District Unconditional Grant - No		4,113
LCII: Kagezi	LCI: Not Specified	Co-funding			Source:Locally Raised Revenues		3,914
LCII: Kagezi	LCI: Not Specified	Remittances to Administrative Units			Source:Locally Raised Revenues		3,011
LCII: Kagezi	LCI: Not Specified	Printing, Stationery and Photocopying			Source:Locally Raised Revenues		169
LCII: Kagezi	LCI: Not Specified	Allowances			Source:Locally Raised Revenues		1,320
LCII: Kagezi	LCI: Not Specified	Workshops and Seminars			Source:Locally Raised Revenues		1,200
LCII: Kagezi	LCI: Not Specified	Refund to Kanaba Twiyongere Umusaruro			Source:District Unconditional Grant - No		2,040
LCII: Kagezi	LCI: Not Specified	Repair of Subcounty Buildings			Source:District Unconditional Grant - No		1,120
LCII: Kagezi	LCI: Not Specified	Bank Charges			Source:LGMSD (Former LGDP)		179
LCII: Kagezi	LCI: Not Specified	Procurement of Office Cupboard			Source:LGMSD (Former LGDP)		479
LCII: Kagezi	LCI: Not Specified	Monitoring Subcounty projects			Source:LGMSD (Former LGDP)		479
LCII: Kagezi	LCI: Not Specified	Procurement of Office Furniture			Source:District Unconditional Grant - No		2,876
Total LCIII: Kirundo				LCIV: Bufumbira County			14,996
LCII: Rutaka	LCI: Not Specified	Communication			Source:District Unconditional Grant - No		200
LCII: Rutaka	LCI: Not Specified	Allowances			Source:Locally Raised Revenues		593
LCII: Rutaka	LCI: Not Specified	Bank Charges			Source:District Unconditional Grant - No		1,850
LCII: Rutaka	LCI: Not Specified	Remittances to Administrative Units			Source:Locally Raised Revenues		3,138
LCII: Rutaka	LCI: Not Specified	Travel inland			Source:District Unconditional Grant - No		2,120
LCII: Rutaka	LCI: Not Specified	Fuel and Lubricants			Source:District Unconditional Grant - No		1,080
LCII: Rutaka	LCI: Not Specified	Allowances			Source:District Unconditional Grant - No		3,980
LCII: Rutaka	LCI: Not Specified	Printing, Stationery and Photocopying			Source:District Unconditional Grant - No		600
LCII: Rutaka	LCI: Not Specified	General supply of goods and services			Source:District Unconditional Grant - No		1,435
Total LCIII: Kisoro Town Council				LCIV: Bufumbira County			445,301
LCII: South Ward	LCI: Not Specified	Workshops and Seminars			Source:Locally Raised Revenues		3,700
LCII: South Ward	LCI: Not Specified	Fuel, Lubricants and Oils			Source:Locally Raised Revenues		21,579
LCII: South Ward	LCI: Not Specified	Consultancy Services- Legal			Source:Locally Raised Revenues		3,800
LCII: South Ward	LCI: Not Specified	General supply of goods and services			Source:Locally Raised Revenues		12,100
LCII: South Ward	LCI: Not Specified	Electricity and Water charges			Source:Locally Raised Revenues		1,700
LCII: South Ward	LCI: Not Specified	Guard and Security Services			Source:Locally Raised Revenues		7,200
LCII: South Ward	LCI: Not Specified	Telecommunications			Source:Locally Raised Revenues		1,300
LCII: South Ward	LCI: Not Specified	Subscriptions			Source:Locally Raised Revenues		2,500
LCII: South Ward	LCI: Not Specified	Bank Charges			Source:Locally Raised Revenues		2,200
LCII: South Ward	LCI: Not Specified	Printing, Stationery and Photocopying			Source:Locally Raised Revenues		2,300
LCII: South Ward	LCI: Not Specified	Books, Periodicals and Newspapers			Source:Locally Raised Revenues		1,600
LCII: South Ward	LCI: Not Specified	Staff Training			Source:Locally Raised Revenues		7,500
LCII: South Ward	LCI: Not Specified	Advertising and Public relations			Source:Locally Raised Revenues		10,500
LCII: South Ward	LCI: Not Specified	Medical and funeral expenses			Source:Locally Raised Revenues		2,500
LCII: South Ward	LCI: Not Specified	Allowances			Source:Locally Raised Revenues		41,550

Vote: 526 Kisoro District

Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: South Ward	LCI: Not Specified	Maintenance of Computer			Source:Urban Unconditional Grant - No		2,000
LCII: South Ward	LCI: Not Specified	Printing and Stationery			Source:Urban Unconditional Grant - No		9,500
LCII: South Ward	LCI: Not Specified	Maintenance of Buildings			Source:Urban Unconditional Grant - No		19,400
LCII: South Ward	LCI: Not Specified	Staff Salaries			Source:Transfer of Urban Unconditional		120,378
LCII: South Ward	LCI: Not Specified	Maintenance of vehicles			Source:Locally Raised Revenues		16,091
LCII: South Ward	LCI: Not Specified	Welfare and Entertainment			Source:Locally Raised Revenues		9,000
LCII: South Ward	LCI: Not Specified	Transfer to Lower Councils			Source:Locally Raised Revenues		24,000
LCII: South Ward	LCI: Not Specified	Donations			Source:Locally Raised Revenues		1,100
LCII: South Ward	LCI: Not Specified	Transfer to other government Units-VAT			Source:Locally Raised Revenues		38,400
LCII: South Ward	LCI: Not Specified	Consultancy Services- Property Valuation			Source:Locally Raised Revenues		50,000
LCII: South Ward	LCI: Not Specified	Maintenance of Motorcycles and computers			Source:Locally Raised Revenues		3,700
LCII: South Ward	LCI: Not Specified	Travel inland			Source:Locally Raised Revenues		29,703
Total LCIII: Muramba				LCIV: Bufumbira County			38,865
LCII: Muramba	LCI: Not Specified	Allowances			Source:Locally Raised Revenues		2,000
LCII: Muramba	LCI: Not Specified	Welfare and Entertainment			Source:Locally Raised Revenues		695
LCII: Muramba	LCI: Not Specified	Bank Charges			Source:Locally Raised Revenues		1,621
LCII: Muramba	LCI: Not Specified	Maintenance of Buildings			Source:Locally Raised Revenues		1,000
LCII: Muramba	LCI: Not Specified	Printing, Stationery and Photocopying			Source:Locally Raised Revenues		1,592
LCII: Muramba	LCI: Not Specified	Purchase of assorted items			Source:LGMSD (Former LGDP)		1,030
LCII: Muramba	LCI: Not Specified	Allowances			Source:District Unconditional Grant - No		8,857
LCII: Muramba	LCI: Not Specified	Subscription to ULGA			Source:District Unconditional Grant - No		250
LCII: Muramba	LCI: Not Specified	Workshops and Seminars			Source:Locally Raised Revenues		1,260
LCII: Muramba	LCI: Not Specified	Retention for Subcounty Chief's residence			Source:District Unconditional Grant - No		706
LCII: Muramba	LCI: Not Specified	Renovation of Subcounty Administration Block			Source:District Unconditional Grant - No		10,000
LCII: Muramba	LCI: Not Specified	Remittances to Administrative Units			Source:Locally Raised Revenues		9,854
Total LCIII: Murora				LCIV: Bufumbira County			5,468
LCII: Chahafi	LCI: Not Specified	Allowances			Source:Locally Raised Revenues		2,037
LCII: Chahafi	LCI: Not Specified	Allowances			Source:District Unconditional Grant - No		2,817
LCII: Chahafi	LCI: Not Specified	Monitoring Projects			Source:LGMSD (Former LGDP)		414
LCII: Chahafi	LCI: Not Specified	Stationery			Source:Locally Raised Revenues		200
Total LCIII: Nyabwishenya				LCIV: Bufumbira County			10,852
LCII: Nyarutembe	LCI: Not Specified	Office Cleaning			Source:Locally Raised Revenues		720
LCII: Nyarutembe	LCI: Not Specified	Allowances			Source:District Unconditional Grant - No		3,110
LCII: Nyarutembe	LCI: Not Specified	Co-funding for LGMSD			Source:Locally Raised Revenues		700
LCII: Nyarutembe	LCI: Not Specified	Local Functions			Source:Locally Raised Revenues		376
LCII: Nyarutembe	LCI: Not Specified	Revenue Mobilisation			Source:Locally Raised Revenues		620
LCII: Nyarutembe	LCI: Not Specified	Communications			Source:Locally Raised Revenues		290
LCII: Nyarutembe	LCI: Not Specified	Revenue Assessment			Source:Locally Raised Revenues		200
LCII: Nyarutembe	LCI: Not Specified	Travel inland			Source:Locally Raised Revenues		1,086
LCII: Nyarutembe	LCI: Not Specified	Printing, Stationery and Photocopying			Source:Locally Raised Revenues		580
LCII: Nyarutembe	LCI: Not Specified	Revenue Mobilisation			Source:District Unconditional Grant - No		200
LCII: Nyarutembe	LCI: Not Specified	Printing, Stationery and Photocopying			Source:District Unconditional Grant - No		520
LCII: Nyarutembe	LCI: Not Specified	Subscription to ULGA			Source:District Unconditional Grant - No		250
LCII: Nyarutembe	LCI: Not Specified	Welfare and Entertainment			Source:District Unconditional Grant - No		500
LCII: Nyarutembe	LCI: Not Specified	Workshops and Seminars			Source:District Unconditional Grant - No		450
LCII: Nyarutembe	LCI: Not Specified	Repair of motorcycle			Source:District Unconditional Grant - No		800
LCII: Nyarutembe	LCI: Not Specified	Training			Source:District Unconditional Grant - No		170
LCII: Nyarutembe	LCI: Not Specified	Capacity Building			Source:Locally Raised Revenues		280
Total LCIII: Nyakabande				LCIV: Bufumbira County			12,631
LCII: Gisorora	LCI: Not Specified	Purchase of furniture			Source:Locally Raised Revenues		100
LCII: Gisorora	LCI: Not Specified	Bank charges			Source:Locally Raised Revenues		260
LCII: Gisorora	LCI: Not Specified	Revenue assessment			Source:Locally Raised Revenues		400
LCII: Gisorora	LCI: Not Specified	Maintenance of buildings			Source:Locally Raised Revenues		198
LCII: Gisorora	LCI: Not Specified	Purchase of bicycle			Source:Locally Raised Revenues		150

Vote: 526 Kisoro District

Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Gisorora	LCI: Not Specified	Printing, Stationery and Photocopying			Source:LGMSD (Former LGDP)		200
LCII: Gisorora	LCI: Not Specified	Monitoring			Source:LGMSD (Former LGDP)		500
LCII: Gisorora	LCI: Not Specified	Recurrent expenses			Source:District Unconditional Grant - No		500
LCII: Gisorora	LCI: Not Specified	Allowances			Source:District Unconditional Grant - No		4,600
LCII: Gisorora	LCI: Not Specified	Workshops and seminars			Source:District Unconditional Grant - No		100
LCII: Gisorora	LCI: Not Specified	Allowances			Source:Locally Raised Revenues		5,623
Total LCIII: Nyakinama				LCIV: Bufumbira County			15,809
LCII: Chihe	LCI: Not Specified	Wages			Source:District Unconditional Grant - No		960
LCII: Chihe	LCI: Not Specified	Procurement of computer and its accessories			Source:LGMSD (Former LGDP)		2,500
LCII: Chihe	LCI: Not Specified	Travel inland			Source:District Unconditional Grant - No		400
LCII: Chihe	LCI: Not Specified	Welfare and entertainment			Source:District Unconditional Grant - No		550
LCII: Chihe	LCI: Not Specified	Printing, Stationery and Photocopying			Source:District Unconditional Grant - No		860
LCII: Chihe	LCI: Not Specified	Purchase of Uganda flag			Source:Locally Raised Revenues		50
LCII: Chihe	LCI: Not Specified	Workshops and seminars			Source:District Unconditional Grant - No		550
LCII: Chihe	LCI: Not Specified	Allowances			Source:District Unconditional Grant - No		3,220
LCII: Chihe	LCI: Not Specified	Travel inland			Source:Locally Raised Revenues		900
LCII: Chihe	LCI: Not Specified	Special meals			Source:Locally Raised Revenues		470
LCII: Chihe	LCI: Not Specified	Fuels and oils			Source:Locally Raised Revenues		600
LCII: Chihe	LCI: Not Specified	Subscription to ULGA			Source:Locally Raised Revenues		250
LCII: Chihe	LCI: Not Specified	Maintenance of motorcycle			Source:Locally Raised Revenues		200
LCII: Chihe	LCI: Not Specified	Repair of tailoring machine			Source:Locally Raised Revenues		30
LCII: Chihe	LCI: Not Specified	Bank charges			Source:Locally Raised Revenues		600
LCII: Chihe	LCI: Not Specified	Remittances to administrative units			Source:Locally Raised Revenues		3,669
Total LCIII: Nyarubuye				LCIV: Bufumbira County			12,935
LCII: Karambi	LCI: Not Specified	Bank charges			Source:District Unconditional Grant - No		100
LCII: Karambi	LCI: Not Specified	Participatory planning			Source:Locally Raised Revenues		724
LCII: Karambi	LCI: Not Specified	Audit			Source:Locally Raised Revenues		200
LCII: Karambi	LCI: Not Specified	Mentoring in book keeping			Source:Locally Raised Revenues		200
LCII: Karambi	LCI: Not Specified	Allowances			Source:Locally Raised Revenues		1,200
LCII: Karambi	LCI: Not Specified	Fuel, lubricants and oils			Source:Locally Raised Revenues		452
LCII: Karambi	LCI: Not Specified	Monitoring			Source:Locally Raised Revenues		346
LCII: Karambi	LCI: Not Specified	Bank charges			Source:Locally Raised Revenues		318
LCII: Karambi	LCI: Not Specified	Co-funding for NAADS			Source:Locally Raised Revenues		2,500
LCII: Karambi	LCI: Not Specified	Participatory planning			Source:District Unconditional Grant - No		650
LCII: Karambi	LCI: Not Specified	Fuel, lubricants and oils			Source:District Unconditional Grant - No		750
LCII: Karambi	LCI: Not Specified	Subscription to ULGA			Source:District Unconditional Grant - No		250
LCII: Karambi	LCI: Not Specified	Monitoring			Source:District Unconditional Grant - No		1,050
LCII: Karambi	LCI: Not Specified	Allowances			Source:District Unconditional Grant - No		1,200
LCII: Karambi	LCI: Not Specified	Renovation of subcounty chief house			Source:LGMSD (Former LGDP)		2,195
LCII: Karambi	LCI: Not Specified	Co-funding for LGMSD			Source:Locally Raised Revenues		800
Total LCIII: Nyarusiza				LCIV: Bufumbira County			21,986
LCII: Gitenderi	LCI: Not Specified	Monitoring and supervision			Source:Other Transfers from Central Go		1,092
LCII: Mabungo	LCI: Not Specified	Allowances			Source:Locally Raised Revenues		5,299
LCII: Mabungo	LCI: Not Specified	Renovation of subcounty offices			Source:LGMSD (Former LGDP)		1,456
LCII: Mabungo	LCI: Not Specified	Co-funding of subcounty programmes			Source:Locally Raised Revenues		200
LCII: Mabungo	LCI: Not Specified	Co-funding for LGMSD and NAADS			Source:District Unconditional Grant - No		5,250
LCII: Mabungo	LCI: Not Specified	Procurement of 20 benches for council hall			Source:LGMSD (Former LGDP)		971
LCII: Mabungo	LCI: Not Specified	Remittances to administrative units			Source:Locally Raised Revenues		5,318
LCII: Mabungo	LCI: Not Specified	Allowances			Source:District Unconditional Grant - No		2,400
Total LCIII: Nyundo				LCIV: Bufumbira County			8,540
LCII: Nyundo	LCI: Not Specified	Travel inland			Source:District Unconditional Grant - No		1,000
LCII: Nyundo	LCI: Not Specified	Bank charges			Source:Locally Raised Revenues		310
LCII: Nyundo	LCI: Not Specified	Fuel, lubricants and oils			Source:Locally Raised Revenues		550
LCII: Nyundo	LCI: Not Specified	Travel inland			Source:Locally Raised Revenues		700

Vote: 526 Kisoro District

Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Nyundo	LCI: Not Specified	Printing, Stationery and Photocopying			Source:Locally Raised Revenues		130
LCII: Nyundo	LCI: Not Specified	Workshops and seminars			Source:Locally Raised Revenues		100
LCII: Nyundo	LCI: Not Specified	Welfare and entertainment			Source:Locally Raised Revenues		150
LCII: Nyundo	LCI: Not Specified	Allowances			Source:Locally Raised Revenues		300
LCII: Nyundo	LCI: Not Specified	Bank charges			Source:District Unconditional Grant - No		600
LCII: Nyundo	LCI: Not Specified	Fuel, lubricants and oils			Source:District Unconditional Grant - No		250
LCII: Nyundo	LCI: Not Specified	Subscription to ULGA			Source:District Unconditional Grant - No		300
LCII: Nyundo	LCI: Not Specified	Workshops and seminars			Source:District Unconditional Grant - No		800
LCII: Nyundo	LCI: Not Specified	Printing, Stationery and Photocopying			Source:District Unconditional Grant - No		800
LCII: Nyundo	LCI: Not Specified	Welfare and entertainment			Source:District Unconditional Grant - No		550
LCII: Nyundo	LCI: Not Specified	Advertising and public relations			Source:District Unconditional Grant - No		300
LCII: Nyundo	LCI: Not Specified	Allowances			Source:District Unconditional Grant - No		1,400
LCII: Nyundo	LCI: Not Specified	Revenue assessment			Source:District Unconditional Grant - No		300
263204 Transfers to other gov't units(capital)		0	0	14,005	222	0	14,227
Total LCIII: Busanza		LCIV: Bufumbira County					7,469
LCII: Buhumbu	LCI: Not Specified	Co-funding			Source:District Unconditional Grant - No		4,469
LCII: Buhumbu	LCI: Not Specified	Purchase of Computer			Source:Locally Raised Revenues		3,000
Total LCIII: Chahi		LCIV: Bufumbira County					222
LCII: Rutare	LCI: Not Specified	Installation of Electricity in Administration Block			Source:LGMSD (Former LGDP)		222
Total LCIII: Muramba		LCIV: Bufumbira County					2,591
LCII: Muramba	LCI: Not Specified	Co-funding for CDD			Source:Locally Raised Revenues		530
LCII: Muramba	LCI: Not Specified	Co-funding for LGMSD			Source:Locally Raised Revenues		2,061
Total LCIII: Murora		LCIV: Bufumbira County					3,945
LCII: Chahafi	LCI: Not Specified	Procurement of Council Furnitue			Source:District Unconditional Grant - No		1,000
LCII: Chahafi	LCI: Not Specified	Procurement of Computer and its accessories			Source:District Unconditional Grant - No		2,945
Total Cost of Output 148159:		0	120,378	537,827	17,140	0	675,345
Total Cost of Lower Local Services		0	120,378	537,827	17,140	0	675,345
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services							
211101	General Staff Salaries	37,836	40,894				40,894
211103	Allowances	6,746		7,879			7,879
221002	Workshops and Seminars	4,452		7,826			7,826
221003	Staff Training	75		75			75
221007	Books, Periodicals and Newspapers	560		560			560
221008	Computer Supplies and IT Services	9,072		4,072			4,072
221011	Printing, Stationery, Photocopying and Binding	10,000		10,000			10,000
221014	Bank Charges and other Bank related costs	600		600			600
221017	Subscriptions	0		1,929			1,929
222001	Telecommunications	800		800			800
224002	General Supply of Goods and Services	11,000					0
227001	Travel Inland	7,950		7,950			7,950
227004	Fuel, Lubricants and Oils	3,456		3,456			3,456
228001	Maintenance - Civil	53		53			53
228002	Maintenance - Vehicles	1,525		1,525			1,525
Total Cost of Output 148101:		94,124	40,894	46,725			87,618
Output:148102 Revenue Management and Collection Services							
211101	General Staff Salaries	28,538	30,786				30,786
211103	Allowances	12,380		12,380			12,380
213001	Medical Expenses(To Employees)	199		199			199
221001	Advertising and Public Relations	4,300		4,300			4,300
221002	Workshops and Seminars	4,800		4,800			4,800

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Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221008	Computer Supplies and IT Services	1,000		1,000			1,000	
221011	Printing, Stationery, Photocopying and Binding	10,700		10,700			10,700	
221014	Bank Charges and other Bank related costs	272		272			272	
227001	Travel Inland	3,700		3,700			3,700	
227004	Fuel, Lubricants and Oils	6,152		6,152			6,152	
228002	Maintenance - Vehicles	500		500			500	
228003	Maintenance Machinery, Equipment and Furniture	500		500			500	
Total Cost of Output 148102:		73,041	30,786	44,503			75,289	
Output:148103 Budgeting and Planning Services								
211103	Allowances	2,420		4,420			4,420	
221008	Computer Supplies and IT Services	2,333		1,333			1,333	
221009	Welfare and Entertainment	420		420			420	
221011	Printing, Stationery, Photocopying and Binding	3,000		2,000			2,000	
227001	Travel Inland	2,000		2,000			2,000	
Total Cost of Output 148103:		10,173		10,173			10,173	
Output:148104 LG Expenditure management Services								
211103	Allowances	3,240		3,240			3,240	
213001	Medical Expenses(To Employees)	200		200			200	
221011	Printing, Stationery, Photocopying and Binding	3,914		3,913			3,913	
227001	Travel Inland	3,000		3,000			3,000	
227004	Fuel, Lubricants and Oils	2,871		2,871			2,871	
Total Cost of Output 148104:		13,225		13,225			13,225	
Output:148105 LG Accounting Services								
211101	General Staff Salaries	92,735	124,391				124,391	
211103	Allowances	4,132		4,132			4,132	
221002	Workshops and Seminars	2,500		2,500			2,500	
221008	Computer Supplies and IT Services	1,565		1,565			1,565	
221011	Printing, Stationery, Photocopying and Binding	2,213		2,213			2,213	
221014	Bank Charges and other Bank related costs	500		500			500	
227001	Travel Inland	3,008		3,008			3,008	
227004	Fuel, Lubricants and Oils	2,716		2,716			2,716	
Total Cost of Output 148105:		109,369	124,391	16,635			141,025	
Total Cost of Higher LG Services		299,934	196,071	131,260			327,331	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:148175 Vehicles & Other Transport Equipment								
231004	Transport Equipment	0	0	0	11,000	0	11,000	
Total LCIII: Kisoro Town Council							11,000	
<i>LCII: South Ward</i>		<i>LCIV: Bufumbira County</i>						
<i>LCI: Not Specified</i>		<i>Purchase of one M/Cycle for Revenue Office</i>						<i>Source: Unspent balances – UnCondition</i>
Total Cost of Output 148175:		0	0	0	11,000	0	11,000	
Total Cost of Capital Purchases		0	0	0	11,000	0	11,000	
Total Cost of function Financial Management and Accountability(LG)		299,934	316,449	669,087	28,140	0	1,013,676	
Total Cost of Finance		299,934	316,449	669,087	28,140	0	1,013,676	

Vote: 526 Kisoro District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	529,733	497,366	632,428
Multi-Sectoral Transfers to LLGs			102,057
Conditional transfers to DSC Operational Costs	63,190	58,136	43,244
Conditional transfers to Salary and Gratuity for LG ele	145,080	145,080	145,080
District Unconditional Grant - Non Wage	51,989	56,724	80,223
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	28,120
Locally Raised Revenues	59,762	48,905	66,962
Transfer of District Unconditional Grant - Wage	67,453	53,755	64,452
Unspent balances – Other Government Transfers	14,140	14,140	
Unspent balances – UnConditional Grants		0	2,570
Conditional transfers to Councillors allowances and E:	81,527	76,321	76,320
Conditional Grant to DSC Chairs' Salaries	18,000	18,000	23,400
<i>Development Revenues</i>	90,649	90,649	111,470
Donor Funding	5,735	5,735	
Multi-Sectoral Transfers to LLGs			1,470
Unspent balances – UnConditional Grants	84,913	84,913	110,000
Total Revenues	620,382	588,014	743,898
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	529,733	496,410	632,428
Wage	230,533	216,835	232,932
Non Wage	299,200	279,575	399,497
<i>Development Expenditure</i>	90,649	5,735	111,470
Domestic Development	84,913		111,470
Donor Development	5,735	5,735	0
Total Expenditure	620,382	502,145	743,898

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

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

Output:138259 Multi sectoral Transfers to Lower Local Governments

Vote: 526 Kisoro District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	102,057	1,000	0	103,057
Total LCIII: Bukimbiri		LCIV: Bufumbira County					5,841
LCII: Kagunga	LCI: Not Specified	Allowances			Source:District Unconditional Grant - No		1,207
LCII: Kagunga	LCI: Not Specified	Remittances to Administrative Units			Source:Locally Raised Revenues		2,991
LCII: Kagunga	LCI: Not Specified	Allowances			Source:Locally Raised Revenues		1,643
Total LCIII: Busanza		LCIV: Bufumbira County					6,625
LCII: Buhumbu	LCI: Not Specified	Allowances			Source:District Unconditional Grant - No		1,320
LCII: Buhumbu	LCI: Not Specified	Welfare & Entertainment			Source:District Unconditional Grant - No		1,000
LCII: Buhumbu	LCI: Not Specified	Fuels, lubricants and oils			Source:District Unconditional Grant - No		500
LCII: Buhumbu	LCI: Not Specified	Allowances			Source:Locally Raised Revenues		3,305
LCII: Buhumbu	LCI: Not Specified	Motorcycle Maintenance			Source:District Unconditional Grant - No		500
Total LCIII: Chahi		LCIV: Bufumbira County					2,804
LCII: Rutare	LCI: Not Specified	Allowances (Council Emolments)			Source:Locally Raised Revenues		2,804
Total LCIII: Kirundo		LCIV: Bufumbira County					5,442
LCII: Rutaka	LCI: Not Specified	Allowances (Council Emolments)			Source:Locally Raised Revenues		4,442
LCII: Rutaka	LCI: Not Specified	Allowances (Council Emolments)			Source:District Unconditional Grant - No		1,000
Total LCIII: Kisoro Town Council		LCIV: Bufumbira County					47,000
LCII: South Ward	LCI: Not Specified	Allowances (Council Emolments)			Source:Locally Raised Revenues		32,533
LCII: South Ward	LCI: Not Specified	Donations			Source:Locally Raised Revenues		600
LCII: South Ward	LCI: Not Specified	Maintenance of Motorcycle and computers			Source:Locally Raised Revenues		720
LCII: South Ward	LCI: Not Specified	Fuel, lubricants and oils			Source:Locally Raised Revenues		1,474
LCII: South Ward	LCI: Not Specified	Books, Periodicals and Newspapers			Source:Locally Raised Revenues		775
LCII: South Ward	LCI: Not Specified	Welfare and Entertainment			Source:Locally Raised Revenues		1,324
LCII: South Ward	LCI: Not Specified	Subscription			Source:Locally Raised Revenues		200
LCII: South Ward	LCI: Not Specified	Telecommunication			Source:Locally Raised Revenues		360
LCII: South Ward	LCI: Not Specified	Travel inland			Source:Locally Raised Revenues		9,015
Total LCIII: Muramba		LCIV: Bufumbira County					3,930
LCII: Muramba	LCI: Not Specified	Allowances (Council Emolments)			Source:Locally Raised Revenues		3,930
Total LCIII: Murora		LCIV: Bufumbira County					2,785
LCII: Chahafi	LCI: Not Specified	Allowances (Council Emolments)			Source:District Unconditional Grant - No		1,705
LCII: Chahafi	LCI: Not Specified	Political Monitoring			Source:LGMSD (Former LGDP)		100
LCII: Chahafi	LCI: Not Specified	Political Monitoring			Source:Locally Raised Revenues		980
Total LCIII: Nyabwishenya		LCIV: Bufumbira County					4,576
LCII: Nyarutembe	LCI: Not Specified	Repair of Motorcycle			Source:Locally Raised Revenues		1,500
LCII: Nyarutembe	LCI: Not Specified	Allowances (Council Emolments)			Source:District Unconditional Grant - No		1,200
LCII: Nyarutembe	LCI: Not Specified	Allowances (Council Emolments)			Source:Locally Raised Revenues		1,500
LCII: Nyarutembe	LCI: Not Specified	Political Monitoring			Source:Locally Raised Revenues		376
Total LCIII: Nyakabande		LCIV: Bufumbira County					8,152
LCII: Gisorora	LCI: Not Specified	Purchase of Stationery			Source:Locally Raised Revenues		500
LCII: Gisorora	LCI: Not Specified	Allowances			Source:Locally Raised Revenues		3,662
LCII: Gisorora	LCI: Not Specified	Purchase of Cushioned benches with back support an			Source:LGMSD (Former LGDP)		700
LCII: Gisorora	LCI: Not Specified	Allowances (Council Emolments)			Source:District Unconditional Grant - No		2,890
LCII: Gisorora	LCI: Not Specified	Fuel			Source:Locally Raised Revenues		400
Total LCIII: Nyakinama		LCIV: Bufumbira County					3,350
LCII: Chihe	LCI: Not Specified	Allowances (Council Emolments)			Source:District Unconditional Grant - No		2,574
LCII: Chihe	LCI: Not Specified	Welfare & Entertainment			Source:Locally Raised Revenues		240
LCII: Chihe	LCI: Not Specified	Fuel, Lubricants and maintenance of motorcycle			Source:Locally Raised Revenues		336
LCII: Chihe	LCI: Not Specified	Political Monitoring			Source:LGMSD (Former LGDP)		200
Total LCIII: Nyarubuye		LCIV: Bufumbira County					6,010
LCII: Karambi	LCI: Not Specified	Political Monitoring			Source:Locally Raised Revenues		2,810
LCII: Karambi	LCI: Not Specified	Allowances (Council Emolments)			Source:District Unconditional Grant - No		3,200
Total LCIII: Nyarusiza		LCIV: Bufumbira County					3,960
LCII: Mabungo	LCI: Not Specified	Allowances (Council Emolments)			Source:Locally Raised Revenues		550
LCII: Mabungo	LCI: Not Specified	Allowances (Council Emolments)			Source:District Unconditional Grant - No		3,410

Vote: 526 Kisoro District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total LCIII: Nyundo		LCIV: Bufumbira County					2,583
LCII: Nyundo	LCI: Not Specified	Allowances (Council Emolments)			Source: District Unconditional Grant - No		800
LCII: Nyundo	LCI: Not Specified	Purchase of stationery			Source: District Unconditional Grant - No		50
LCII: Nyundo	LCI: Not Specified	Fuel and oils			Source: District Unconditional Grant - No		150
LCII: Nyundo	LCI: Not Specified	Remittances to Villages			Source: District Unconditional Grant - No		876
LCII: Nyundo	LCI: Not Specified	Remittances to County			Source: Locally Raised Revenues		248
LCII: Nyundo	LCI: Not Specified	Allowances			Source: Locally Raised Revenues		161
LCII: Nyundo	LCI: Not Specified	Fuel and oils			Source: Locally Raised Revenues		50
LCII: Nyundo	LCI: Not Specified	Remittances to Parishes			Source: Locally Raised Revenues		248
263204	Transfers to other gov't units(capital)	0	0	0	470	0	470
Total LCIII: Busanza		LCIV: Bufumbira County					470
LCI: Buhumbu	LCI: Not Specified	Roofing Council Hall			Source: LGMSD (Former LGDP)		470
Total Cost of Output 138259:		0	0	102,057	1,470	0	103,527
Total Cost of Lower Local Services		0	0	102,057	1,470	0	103,527
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Administration services							
211101	General Staff Salaries	24,740	23,830				23,830
211103	Allowances	21,505		18,560			18,560
213001	Medical Expenses(To Employees)	200		200			200
213002	Incapacity, death benefits and funeral expenses	400		600			600
221001	Advertising and Public Relations	100		500			500
221002	Workshops and Seminars	100					0
221003	Staff Training	0		400			400
221005	Hire of Venue (chairs, projector etc)	0		100			100
221007	Books, Periodicals and Newspapers	700		700			700
221008	Computer Supplies and IT Services	4,822		1,500			1,500
221009	Welfare and Entertainment	800		1,000			1,000
221010	Special Meals and Drinks	800		800			800
221011	Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
221012	Small Office Equipment	700		400			400
221014	Bank Charges and other Bank related costs	250		400			400
221017	Subscriptions	100		2,670			2,670
222001	Telecommunications	900		1,900			1,900
222002	Postage and Courier	79		200			200
227001	Travel Inland	9,700		11,000			11,000
227002	Travel Abroad	0		100			100
227004	Fuel, Lubricants and Oils	10,200		9,679			9,679
228001	Maintenance - Civil	500		800			800
228002	Maintenance - Vehicles	7,000		7,550			7,550
228003	Maintenance Machinery, Equipment and Furniture	1,200		1,000			1,000
273102	Incapacity, death benefits and and funeral expenses	400					0
Total Cost of Output 138201:		86,696	23,830	61,559			85,390
Output:138202 LG procurement management services							
211101	General Staff Salaries	12,739	8,634				8,634
211103	Allowances	2,000		2,000			2,000
221001	Advertising and Public Relations	1,000		6,183			6,183
221007	Books, Periodicals and Newspapers	300		300			300
221008	Computer Supplies and IT Services	700		700			700
221011	Printing, Stationery, Photocopying and Binding	1,300		1,200			1,200

Vote: 526 Kisoro District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221014 Bank Charges and other Bank related costs	53		53			53
222001 Telecommunications	400		400			400
227001 Travel Inland	1,000		1,000			1,000
227004 Fuel, Lubricants and Oils	497		497			497
228002 Maintenance - Vehicles	400		400			400
228003 Maintenance Machinery, Equipment and Furniture	200		200			200
Total Cost of Output 138202:	20,589	8,634	12,933			21,567
Output:138203 LG staff recruitment services						
211101 General Staff Salaries	20,502	21,971				21,971
211103 Allowances	0		2,400			2,400
213004 Gratuity Payments	9,600		7,200			7,200
221001 Advertising and Public Relations	4,784		1,000			1,000
221004 Recruitment Expenses	36,081		18,000			18,000
221007 Books, Periodicals and Newspapers	972		540			540
221008 Computer Supplies and IT Services	2,400		1,800			1,800
221009 Welfare and Entertainment	7,103					0
221011 Printing, Stationery, Photocopying and Binding	2,500		2,000			2,000
221012 Small Office Equipment	1,200		500			500
221014 Bank Charges and other Bank related costs	600		450			450
221017 Subscriptions	200		250			250
221410 DSC Chair's Salaries	18,000	23,400				23,400
222001 Telecommunications	1,600		800			800
222002 Postage and Courier	20		10			10
224002 General Supply of Goods and Services	0		900			900
227001 Travel Inland	5,240		10,430			10,430
227002 Travel Abroad	10		14			14
227004 Fuel, Lubricants and Oils	3,600		6,000			6,000
228003 Maintenance Machinery, Equipment and Furniture	1,300		700			700
Total Cost of Output 138203:	115,713	45,371	52,994			98,364
Output:138204 LG Land management services						
211101 General Staff Salaries	9,471	10,016				10,016
211103 Allowances	6,772		6,799			6,799
221008 Computer Supplies and IT Services	1		1			1
221009 Welfare and Entertainment	0		143			143
221011 Printing, Stationery, Photocopying and Binding	203		203			203
221012 Small Office Equipment	40		40			40
221014 Bank Charges and other Bank related costs	100		100			100
227001 Travel Inland	3,070		3,200			3,200
227004 Fuel, Lubricants and Oils	400					0
Total Cost of Output 138204:	20,057	10,016	10,486			20,502
Output:138205 LG Financial Accountability						
211103 Allowances	11,280		8,880			8,880
221007 Books, Periodicals and Newspapers	400		1,000			1,000
221008 Computer Supplies and IT Services	1,000		1,500			1,500
221009 Welfare and Entertainment	546		900			900
221011 Printing, Stationery, Photocopying and Binding	1,400		1,377			1,377
221014 Bank Charges and other Bank related costs	200		100			100
221017 Subscriptions	150		179			179

Vote: 526 Kisoro District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	400		400			400
227001	Travel Inland	2,430		2,500			2,500
228003	Maintenance Machinery, Equipment and Furniture	0		700			700
<i>Total Cost of Output 138205:</i>		17,806		17,536			17,536
Output:138206 LG Political and executive oversight							
211101	General Staff Salaries	145,080					0
211103	Allowances	0		3,000			3,000
212105	Pension and Gratuity for Local Governments	81,527		76,320			76,320
221444	Salary and Gratuity for LG elected Political Leaders	0	145,080				145,080
<i>Total Cost of Output 138206:</i>		226,607	145,080	79,320			224,400
Output:138207 Standing Committees Services							
211103	Allowances	48,000		62,612			62,612
<i>Total Cost of Output 138207:</i>		48,000		62,612			62,612
Total Cost of Higher LG Services		535,468	232,932	297,439			530,371
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138275 Vehicles & Other Transport Equipment							
231004	Transport Equipment	0	0	0	110,000	0	110,000
Total LCIII: Kisoro Town Council							110,000
		LCIV: Bufumbira County					
<i>LCII: South Ward</i>	<i>LCI: Not Specified</i>	<i>Purchase of District Chairperson's Vehicle</i>			<i>Source: Unspent balances – UnCondition</i>		
<i>Total Cost of Output 138275:</i>		0	0	0	110,000	0	110,000
Total Cost of Capital Purchases		0	0	0	110,000	0	110,000
Total Cost of function Local Statutory Bodies		535,468	232,932	399,497	111,470	0	743,898
Total Cost of Statutory Bodies		535,468	232,932	399,497	111,470	0	743,898

Vote: 526 Kisoro District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	220,396	228,018	279,727
Conditional Grant to Agric. Ext Salaries	31,128	44,661	44,366
Conditional transfers to Production and Marketing	31,370	31,842	40,155
District Unconditional Grant - Non Wage	5,209	7,444	5,209
Locally Raised Revenues	5,988	269	10,277
Transfer of District Unconditional Grant - Wage	106,608	103,708	151,714
Unspent balances – Other Government Transfers	40,094	40,094	
Multi-Sectoral Transfers to LLGs			28,007
<i>Development Revenues</i>	1,330,411	1,185,672	1,312,296
Conditional transfers to Production and Marketing	45,541	38,917	40,278
Conditional Grant for NAADS	1,069,433	1,106,349	1,118,431
Unspent balances – Other Government Transfers	4,833	4,833	
Unspent balances - donor		0	1,325
Unspent balances – Conditional Grants	19,723	19,723	18,234
Other Transfers from Central Government	166,659	0	0
Locally Raised Revenues		7,557	
Multi-Sectoral Transfers to LLGs			117,608
District Unconditional Grant - Non Wage	15,777	269	7,979
LGMSD (Former LGDP)	8,446	8,025	8,440
Total Revenues	1,550,807	1,413,690	1,592,023
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	220,396	203,195	279,727
Wage	137,736	125,073	196,081
Non Wage	82,660	78,122	83,647
<i>Development Expenditure</i>	1,330,411	1,169,638	1,312,296
Domestic Development	1,330,411	1,169,638	1,310,971
Donor Development	0	0	1,325
Total Expenditure	1,550,807	1,372,833	1,592,023

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

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

Output:018151 LLG Advisory Services (LLS)

Vote: 526 Kisoro District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	0	1,005,606	0	1,005,606
Total LCIII: Bukimbiri		LCIV: Bufumbira County					68,945
LCII: Kagunga	LCI: Not Specified	Bukimbiri Subcounty		Source: Conditional Grant for NAADS		68,945	
Total LCIII: Busanza		LCIV: Bufumbira County					69,361
LCII: Buhumbu	LCI: Not Specified	Busanza Subcounty		Source: Conditional Grant for NAADS		69,361	
Total LCIII: Chahi		LCIV: Bufumbira County					74,447
LCII: Rutare	LCI: Not Specified	Chahi Subcounty		Source: Conditional Grant for NAADS		74,447	
Total LCIII: Kanaba		LCIV: Bufumbira County					68,944
LCII: Kagezi	LCI: Not Specified	Kanaba Subcounty		Source: Conditional Grant for NAADS		68,944	
Total LCIII: Kirundo		LCIV: Bufumbira County					69,328
LCII: Rutaka	LCI: Not Specified	Kirundo Subcounty		Source: Conditional Grant for NAADS		69,328	
Total LCIII: Kisoro Town Council		LCIV: Bufumbira County					68,945
LCII: South Ward	LCI: Not Specified	Kisoro Town Council		Source: Conditional Grant for NAADS		68,945	
Total LCIII: Muramba		LCIV: Bufumbira County					79,040
LCII: Muramba	LCI: Not Specified	Muramba Subcounty		Source: Conditional Grant for NAADS		79,040	
Total LCIII: Murora		LCIV: Bufumbira County					68,944
LCII: Chahafi	LCI: Not Specified	Murora Subcounty		Source: Conditional Grant for NAADS		68,944	
Total LCIII: Nyabwishenya		LCIV: Bufumbira County					68,945
LCII: Nyarutembe	LCI: Not Specified	Nyabwishenya Subcounty		Source: Conditional Grant for NAADS		68,945	
Total LCIII: Nyakabande		LCIV: Bufumbira County					76,032
LCII: Gisorora	LCI: Not Specified	Nyakabande Subcounty		Source: Conditional Grant for NAADS		76,032	
Total LCIII: Nyakinama		LCIV: Bufumbira County					74,448
LCII: Chihe	LCI: Not Specified	Nyakinama Subcounty		Source: Conditional Grant for NAADS		74,448	
Total LCIII: Nyarubuye		LCIV: Bufumbira County					70,242
LCII: Karambi	LCI: Not Specified	Nyarubuye Subcounty		Source: Conditional Grant for NAADS		70,242	
Total LCIII: Nyarusiza		LCIV: Bufumbira County					79,040
LCII: Mabungo	LCI: Not Specified	Nyarusiza Subcounty		Source: Conditional Grant for NAADS		79,040	
Total LCIII: Nyundo		LCIV: Bufumbira County					68,945
LCII: Nyundo	LCI: Not Specified	Nyundo Subcounty		Source: Conditional Grant for NAADS		68,945	
263201	LG Conditional grants(capital)	738,050	0	0	0	0	0
Total Cost of Output 018151:		738,050	0	0	1,005,606	0	1,005,606

Output:018159 Multi sectoral Transfers to Lower Local Governments

Vote: 526 Kisoro District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	21,220	18,518	0	39,738
Total LCIII: Bukimbiri		LCIV: Bufumbira County					17,611
LCII: Kagunga	LCI: Not Specified	Procurement 89 Heads of Sheep		Source:Other Transfers from Central Go		12,483	
LCII: Kagunga	LCI: Not Specified	Procurement of 29 bags of Irish Potatoes		Source:Other Transfers from Central Go		5,128	
Total LCIII: Busanza		LCIV: Bufumbira County					850
LCII: Buhumbu	LCI: Not Specified	Allowances		Source:Locally Raised Revenues		600	
LCII: Buhumbu	LCI: Not Specified	Allowances		Source:District Unconditional Grant - No		250	
Total LCIII: Chahi		LCIV: Bufumbira County					1,497
LCII: Rutare	LCI: Not Specified	Cofunding for NAADS		Source:District Unconditional Grant - No		1,497	
Total LCIII: Kirundo		LCIV: Bufumbira County					1,284
LCII: Rutaka	LCI: Not Specified	Supply of assorted goods		Source:Locally Raised Revenues		1,284	
Total LCIII: Kisoro Town Council		LCIV: Bufumbira County					1,210
LCII: South Ward	LCI: Not Specified	Travel inland		Source:Locally Raised Revenues		370	
LCII: South Ward	LCI: Not Specified	Allowances		Source:Locally Raised Revenues		840	
Total LCIII: Muramba		LCIV: Bufumbira County					5,480
LCII: Muramba	LCI: Not Specified	Allowances		Source:Locally Raised Revenues		3,780	
LCII: Muramba	LCI: Not Specified	Allowances		Source:District Unconditional Grant - No		800	
LCII: Muramba	LCI: Not Specified	Procurement of pine/cyprus seedlings		Source:LGMSD (Former LGDP)		900	
Total LCIII: Murora		LCIV: Bufumbira County					2,478
LCII: Chahafi	LCI: Not Specified	Retention on procured goods		Source:LGMSD (Former LGDP)		7	
LCII: Chahafi	LCI: Not Specified	Tree Planting		Source:Locally Raised Revenues		400	
LCII: Chibumba	LCI: Not Specified	Procurement of hoes for Batwa		Source:District Unconditional Grant - No		1,500	
LCII: Chibumba	LCI: Not Specified	Tree Planting		Source:District Unconditional Grant - No		571	
Total LCIII: Nyabwishenya		LCIV: Bufumbira County					497
LCII: Nteko	LCI: Not Specified	Tree Planting		Source:Locally Raised Revenues		497	
Total LCIII: Nyakabande		LCIV: Bufumbira County					3,150
LCII: Gisorora	LCI: Not Specified	Allowances		Source:Locally Raised Revenues		150	
LCII: Gisorora	LCI: Not Specified	Demarcation of Government Land		Source:District Unconditional Grant - No		3,000	
Total LCIII: Nyakinama		LCIV: Bufumbira County					3,095
LCII: Chihe	LCI: Not Specified	Supply of seedlings (Eucalyptus)		Source:Locally Raised Revenues		750	
LCII: Chihe	LCI: Not Specified	Supply of seedlings (Eucalyptus)		Source:District Unconditional Grant - No		500	
LCII: Chihe	LCI: Not Specified	Environment mainstreaming		Source:District Unconditional Grant - No		350	
LCII: Chihe	LCI: Not Specified	Co-funding for NAADS		Source:District Unconditional Grant - No		1,495	
Total LCIII: Nyarubuye		LCIV: Bufumbira County					2,337
LCII: Karambi	LCI: Not Specified	Co-funding for NAADS		Source:District Unconditional Grant - No		1,500	
LCII: Karambi	LCI: Not Specified	Monitoring		Source:District Unconditional Grant - No		200	
LCII: Karambi	LCI: Not Specified	Bank Charges		Source:District Unconditional Grant - No		177	
LCII: Karambi	LCI: Not Specified	Monitoring		Source:Locally Raised Revenues		300	
LCII: Karambi	LCI: Not Specified	Fuel and Oils		Source:Locally Raised Revenues		160	
Total LCIII: Nyarusiza		LCIV: Bufumbira County					250
LCII: Mabungo	LCI: Not Specified	Allowances		Source:District Unconditional Grant - No		250	

Vote: 526 Kisoro District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	0	0	6,787	99,090	0	105,877
Total LCIII: Kanaba		LCIV: Bufumbira County					2,441
LCII: Kagezi	LCI: Not Specified	Construction of market store at Kamageza in Kaezi P		Source:LGMSD (Former LGDP)		2,441	
Total LCIII: Kirundo		LCIV: Bufumbira County					60,173
LCII: Rutaka	LCI: Not Specified	Allowances		Source:Other Transfers from Central Go		3,009	
LCII: Rutaka	LCI: Not Specified	Procurement of Sheep for Farmers		Source:Other Transfers from Central Go		57,164	
Total LCIII: Kisoro Town Council		LCIV: Bufumbira County					1,997
LCII: South Ward	LCI: Not Specified	Co-funding for NAADS		Source:Locally Raised Revenues		1,997	
Total LCIII: Nyabwishenya		LCIV: Bufumbira County					1,500
LCII: Nyarutembe	LCI: Not Specified	Co-funding for NAADS		Source:Locally Raised Revenues		1,500	
Total LCIII: Nyakabande		LCIV: Bufumbira County					3,290
LCII: Gisorora	LCI: Not Specified	Co-funding for NAADS		Source:Locally Raised Revenues		3,290	
Total LCIII: Nyarubuye		LCIV: Bufumbira County					500
LCII: Karambi	LCI: Not Specified	Purchase of pine patular tree seedlings		Source:LGMSD (Former LGDP)		500	
Total LCIII: Nyarusiza		LCIV: Bufumbira County					35,976
LCII: Mabungo	LCI: Not Specified	Supply of 117 goats and 122 heads of sheep		Source:Other Transfers from Central Go		35,976	
Total Cost of Output 018159:		0	0	28,007	117,608	0	145,615
Total Cost of Lower Local Services		738,050	0	28,007	1,123,214	0	1,151,221
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018102 Technology Promotion and Farmer Advisory Services							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	230,388			35,520		35,520
211103	Allowances	34,592			15,400		15,400
212101	Social Security Contributions (NSSF)	20,592			2,952		2,952
221001	Advertising and Public Relations	0			6,000		6,000
221002	Workshops and Seminars	0			17,000		17,000
221008	Computer Supplies and IT Services	4,000					0
221011	Printing, Stationery, Photocopying and Binding	12,000			3,580		3,580
221014	Bank Charges and other Bank related costs	1,200			1,000		1,000
222001	Telecommunications	0			1,000		1,000
222003	Information and Communications Technology	8,000			1,000		1,000
224002	General Supply of Goods and Services	19,000			6,160		6,160
226001	Insurances	6,672			2,000		2,000
227001	Travel Inland	0			8,000		8,000
227004	Fuel, Lubricants and Oils	12,920			12,000		12,000
228002	Maintenance - Vehicles	16,908			8,415		8,415
Total Cost of Output 018102:		366,272			120,027		120,027
Total Cost of Higher LG Services		366,272			120,027		120,027
Total Cost of function Agricultural Advisory Services		1,104,322	0	28,007	1,243,241	0	1,271,248

LG Function 0182 District Production Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	42,161	48,969				48,969
211103	Allowances	4,529		1,297			1,297
221001	Advertising and Public Relations	1,034					0
221008	Computer Supplies and IT Services	2,000		278			278
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	848		250			250
221014	Bank Charges and other Bank related costs	540		540			540

Vote: 526 Kisoro District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	2,915		2,915			2,915
227004	Fuel, Lubricants and Oils	16,922		3,075	2,200		5,275
228002	Maintenance - Vehicles	4,487		1,398			1,398
Total Cost of Output 018201:		76,435	48,969	9,753	2,200		60,921
Output:018202 Crop disease control and marketing							
211101	General Staff Salaries	55,459	69,304				69,304
211103	Allowances	1,056		2,112			2,112
221002	Workshops and Seminars	0		3,960			3,960
221008	Computer Supplies and IT Services	200		230			230
221011	Printing, Stationery, Photocopying and Binding	830		250			250
224002	General Supply of Goods and Services	53,598			65,529		65,529
227001	Travel Inland	2,800		2,390			2,390
227004	Fuel, Lubricants and Oils	15,266		5,163			5,163
228002	Maintenance - Vehicles	1,827		1,400			1,400
Total Cost of Output 018202:		131,036	69,304	15,504	65,529		150,338
Output:018204 Livestock Health and Marketing							
211101	General Staff Salaries	22,456	36,970				36,970
211103	Allowances	2,192		1,192		1,325	2,517
221008	Computer Supplies and IT Services	200		200			200
221011	Printing, Stationery, Photocopying and Binding	450		250			250
227001	Travel Inland	2,645		2,390			2,390
227004	Fuel, Lubricants and Oils	10,438		5,745			5,745
228002	Maintenance - Vehicles	970		424			424
Total Cost of Output 018204:		39,351	36,970	10,201		1,325	48,496
Output:018205 Fisheries regulation							
211101	General Staff Salaries	17,659	26,523				26,523
211103	Allowances	1,548		1,548			1,548
221011	Printing, Stationery, Photocopying and Binding	440		250			250
227001	Travel Inland	1,720		1,720			1,720
227004	Fuel, Lubricants and Oils	5,804		4,539			4,539
Total Cost of Output 018205:		27,171	26,523	8,057			34,580
Output:018207 Tsetse vector control and commercial insects farm promotion							
211103	Allowances	10,875					0
221002	Workshops and Seminars	72,152					0
221003	Staff Training	1,812					0
221011	Printing, Stationery, Photocopying and Binding	1,600					0
221012	Small Office Equipment	200					0
221014	Bank Charges and other Bank related costs	300					0
224002	General Supply of Goods and Services	43,303					0
227001	Travel Inland	7,200					0
227003	Carriage, Haulage, Freight and Transport Hire	20,497					0
227004	Fuel, Lubricants and Oils	12,153					0
228002	Maintenance - Vehicles	2,400					0
Total Cost of Output 018207:		172,492					0
Total Cost of Higher LG Services		446,485	181,765	43,515	67,729	1,325	294,335
Total Cost of function District Production Services		446,485	181,765	43,515	67,729	1,325	294,335

LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
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Vote: 526 Kisoro District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
211101	General Staff Salaries	0	7,819				7,819
211103	Allowances	0		600			600
221001	Advertising and Public Relations	0		700			700
227004	Fuel, Lubricants and Oils	0		337			337
	Total Cost of Output 018301:	0	7,819	1,637			9,456
Output:018302 Enterprise Development Services							
211103	Allowances	0		765			765
227004	Fuel, Lubricants and Oils	0		1,199			1,199
	Total Cost of Output 018302:	0		1,964			1,964
Output:018303 Market Linkage Services							
211103	Allowances	0		610			610
227004	Fuel, Lubricants and Oils	0		700			700
	Total Cost of Output 018303:	0		1,310			1,310
Output:018304 Cooperatives Mobilisation and Outreach Services							
211103	Allowances	0		567			567
221001	Advertising and Public Relations	0		334			334
221011	Printing, Stationery, Photocopying and Binding	0		528			528
227001	Travel Inland	0		430			430
227004	Fuel, Lubricants and Oils	0		270			270
	Total Cost of Output 018304:	0		2,128			2,128
Output:018305 Tourism Promotional Services							
221001	Advertising and Public Relations	0		327			327
	Total Cost of Output 018305:	0		327			327
Output:018306 Industrial Development Services							
227001	Travel Inland	0		430			430
227004	Fuel, Lubricants and Oils	0		249			249
228002	Maintenance - Vehicles	0		140			140
	Total Cost of Output 018306:	0		819			819
Output:018307 Tourism Development							
211101	General Staff Salaries	0	6,496				6,496
211103	Allowances	0		2,000			2,000
221005	Hire of Venue (chairs, projector etc)	0		200			200
221011	Printing, Stationery, Photocopying and Binding	0		100			100
227001	Travel Inland	0		1,000			1,000
227004	Fuel, Lubricants and Oils	0		640			640
	Total Cost of Output 018307:	0	6,496	3,940			10,436
	Total Cost of Higher LG Services	0	14,315	12,125			26,440
	Total Cost of function District Commercial Services	0	14,315	12,125			26,440
Total Cost of Production and Marketing		1,550,807	196,081	83,647	1,310,971	1,325	1,592,023

Vote: 526 Kisoro District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,101,623	3,379,077	4,026,248
Locally Raised Revenues	19,007	5,139	19,007
Conditional Grant to PHC Salaries	2,411,702	2,750,560	3,214,928
District Unconditional Grant - Non Wage	5,345	5,698	5,345
Multi-Sectoral Transfers to LLGs			127,123
Conditional Grant to NGO Hospitals	353,604	325,316	353,304
Transfer of District Unconditional Grant - Wage		4,503	5,145
Unspent balances – Other Government Transfers	10,695	10,695	
Unspent balances – UnConditional Grants		0	127
Conditional Grant to PHC- Non wage	157,938	145,301	157,938
Conditional Grant to District Hospitals	143,331	131,865	143,331
<i>Development Revenues</i>	433,116	392,476	475,984
Unspent balances – Other Government Transfers	53,249	53,249	
Unspent balances - donor		0	25,500
Conditional Grant to PHC - development	99,927	93,096	99,927
Multi-Sectoral Transfers to LLGs			89,977
Locally Raised Revenues		297	
LGMSD (Former LGDP)	4,223	4,012	4,220
Donor Funding	275,328	241,597	209,560
Unspent balances – Conditional Grants		0	46,411
District Unconditional Grant - Non Wage	388	225	388
Total Revenues	3,534,738	3,771,553	4,502,231
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,101,623	3,378,951	4,026,248
Wage	2,411,702	2,755,063	3,220,073
Non Wage	689,921	623,888	806,175
<i>Development Expenditure</i>	433,116	288,152	475,984
Domestic Development	157,787	61,357	240,923
Donor Development	275,328	226,794	235,060
Total Expenditure	3,534,738	3,667,103	4,502,231

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088151 District Hospital Services (LLS.)						
263101 LG Conditional grants(current)	0	0	156,320	0	0	156,320
Total LCIII: Kisoro Town Council						156,320
LCII: South Ward	LCI: Not Specified	Kisoro Hospital		Source:Unspent balances – UnCondition		127
LCII: South Ward	LCI: Not Specified	Kisoro Hospital		Source:Conditional Grant to District Hos		156,194
263104 Transfers to other gov't units(current)		166,889	0	0	0	0
Total Cost of Output 088151:		166,889	0	156,320	0	156,320
Output:088152 NGO Hospital Services (LLS.)						
263101 LG Conditional grants(current)		321,896	0	0	0	0

Vote: 526 Kisoro District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	321,595	0	0	321,595
Total LCIII: Nyakabande		LCIV: Bufumbira County					321,595
<i>LCII: Gasiza</i>	<i>LCI: Not Specified</i>	<i>Mutolere Hospital</i>		<i>Source: Conditional Grant to NGO Hospit</i>			321,595
Total Cost of Output 088152:		321,896	0	321,595	0	0	321,595
Output:088153 NGO Basic Healthcare Services (LLS)							
263102	LG Unconditional grants(current)	31,709					0
263104	Transfers to other gov't units(current)	0	0	31,709	0	0	31,709
Total LCIII: Busanza		LCIV: Bufumbira County					10,570
<i>LCII: Gitovu</i>	<i>LCI: Not Specified</i>	<i>Kinanira</i>		<i>Source: Conditional Grant to NGO Hospit</i>			10,570
Total LCIII: Chahi		LCIV: Bufumbira County					10,570
<i>LCII: Rutare</i>	<i>LCI: Not Specified</i>	<i>Clare Nsenga</i>		<i>Source: Conditional Grant to NGO Hospit</i>			10,570
Total LCIII: Kirundo		LCIV: Bufumbira County					10,570
<i>LCII: Rutaka</i>	<i>LCI: Not Specified</i>	<i>Rutaka</i>		<i>Source: Conditional Grant to NGO Hospit</i>			10,570
Total Cost of Output 088153:		31,709	0	31,709	0	0	31,709
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							

Vote: 526 Kisoro District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	132,669	0	132,667	0	0	132,667
Total LCIII: Bukimbiri		LCIV: Bufumbira County					8,862
LCII: Iremera	LCI: Not Specified	<i>Nyamatsinda HCII</i>			Source: Conditional Grant to PHC- Non		1,394
LCII: Iremera	LCI: Not Specified	<i>Iremera HCIII</i>			Source: Conditional Grant to PHC- Non		3,037
LCII: Kagunga	LCI: Not Specified	<i>Kateriteri HCIII</i>			Source: Conditional Grant to PHC- Non		3,037
LCII: Kagunga	LCI: Not Specified	<i>Kagunga HCII</i>			Source: Conditional Grant to PHC- Non		1,394
Total LCIII: Busanza		LCIV: Bufumbira County					17,252
LCII: Buhozi	LCI: Not Specified	<i>Buhozi HCIII</i>			Source: Conditional Grant to PHC- Non		3,037
LCII: Buhumbu	LCI: Not Specified	<i>Busanza HCIV</i>			Source: Conditional Grant to PHC- Non		14,214
Total LCIII: Chahi		LCIV: Bufumbira County					4,431
LCII: Muganza	LCI: Not Specified	<i>Muganza HCII</i>			Source: Conditional Grant to PHC- Non		1,394
LCII: Rutare	LCI: Not Specified	<i>Nyabihuniko HCIII</i>			Source: Conditional Grant to PHC- Non		3,037
Total LCIII: Kanaba		LCIV: Bufumbira County					6,075
LCII: Kagezi	LCI: Not Specified	<i>Kagezi HCIII</i>			Source: Conditional Grant to PHC- Non		3,037
LCII: Kagezi	LCI: Not Specified	<i>Kagano HCIII</i>			Source: Conditional Grant to PHC- Non		3,037
Total LCIII: Kirundo		LCIV: Bufumbira County					24,558
LCII: Rubuguri	LCI: Not Specified	<i>Bufumbira North HSD</i>			Source: Conditional Grant to PHC- Non		8,950
LCII: Rubuguri	LCI: Not Specified	<i>Rubuguri HCIV</i>			Source: Conditional Grant to PHC- Non		14,214
LCII: Rutaka	LCI: Not Specified	<i>Kalehe HCII</i>			Source: Conditional Grant to PHC- Non		1,394
Total LCIII: Kisoro Town Council		LCIV: Bufumbira County					10,343
LCII: North Ward	LCI: Not Specified	<i>Zindiro HCII</i>			Source: Conditional Grant to PHC- Non		1,394
LCII: South Ward	LCI: Not Specified	<i>Bufumbira South HSD</i>			Source: Conditional Grant to PHC- Non		8,950
Total LCIII: Muramba		LCIV: Bufumbira County					5,824
LCII: Bunagana	LCI: Not Specified	<i>Bunagana HCII</i>			Source: Conditional Grant to PHC- Non		1,394
LCII: Gisozi	LCI: Not Specified	<i>Gisozi HCII</i>			Source: Conditional Grant to PHC- Non		1,394
LCII: Muramba	LCI: Not Specified	<i>Muramba HCIII</i>			Source: Conditional Grant to PHC- Non		3,037
Total LCIII: Murora		LCIV: Bufumbira County					25,951
LCII: Chahafi	LCI: Not Specified	<i>Bufumbira East HSD</i>			Source: Conditional Grant to PHC- Non		8,950
LCII: Chahafi	LCI: Not Specified	<i>Chahafi HCIV</i>			Source: Conditional Grant to PHC- Non		14,214
LCII: Chibumba	LCI: Not Specified	<i>Chibumba HCII</i>			Source: Conditional Grant to PHC- Non		1,394
LCII: Chibumba	LCI: Not Specified	<i>Maregamo HCII</i>			Source: Conditional Grant to PHC- Non		1,394
Total LCIII: Nyabwishenya		LCIV: Bufumbira County					6,075
LCII: Nteko	LCI: Not Specified	<i>Nteko HCIII</i>			Source: Conditional Grant to PHC- Non		3,037
LCII: Nyarutembe	LCI: Not Specified	<i>Gasovu HCIII</i>			Source: Conditional Grant to PHC- Non		3,037
Total LCIII: Nyakabande		LCIV: Bufumbira County					2,787
LCII: Gisorora	LCI: Not Specified	<i>Mburabuturo HCII</i>			Source: Conditional Grant to PHC- Non		1,394
LCII: Gisorora	LCI: Not Specified	<i>Nyakabande HCII</i>			Source: Conditional Grant to PHC- Non		1,394
Total LCIII: Nyakinama		LCIV: Bufumbira County					4,431
LCII: Chihe	LCI: Not Specified	<i>Chihe HCII</i>			Source: Conditional Grant to PHC- Non		1,394
LCII: Rwaramba	LCI: Not Specified	<i>Nyakinama HCIII</i>			Source: Conditional Grant to PHC- Non		3,037
Total LCIII: Nyarubuye		LCIV: Bufumbira County					5,824
LCII: Busengo	LCI: Not Specified	<i>Busengo HCII</i>			Source: Conditional Grant to PHC- Non		1,394
LCII: Karambi	LCI: Not Specified	<i>Gapfurizo HCII</i>			Source: Conditional Grant to PHC- Non		1,394
LCII: Karambi	LCI: Not Specified	<i>Nyarubuye HCIII</i>			Source: Conditional Grant to PHC- Non		3,037
Total LCIII: Nyarusiza		LCIV: Bufumbira County					4,431
LCII: Gasovu	LCI: Not Specified	<i>Gasovu HCII</i>			Source: Conditional Grant to PHC- Non		1,394
LCII: Mabungo	LCI: Not Specified	<i>Nyarusiza HCIII</i>			Source: Conditional Grant to PHC- Non		3,037
Total LCIII: Nyundo		LCIV: Bufumbira County					5,824
LCII: Bubuye	LCI: Not Specified	<i>Mulehe HCII</i>			Source: Conditional Grant to PHC- Non		1,394
LCII: Nyundo	LCI: Not Specified	<i>Bukimbiri HCIII</i>			Source: Conditional Grant to PHC- Non		3,037
LCII: Nyundo	LCI: Not Specified	<i>Ikamiro HCII</i>			Source: Conditional Grant to PHC- Non		1,394
Total Cost of Output 088154:		132,669	0	132,667	0	0	132,667

Output:088159 Multi sectoral Transfers to Lower Local Governments

Vote: 526 Kisoro District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	87,694	0	0	87,694
Total LCIII: Chahi		LCIV: Bufumbira County					479
LCII: Rutare	LCI: Not Specified	Allowances		Source:Locally Raised Revenues		129	
LCII: Rutare	LCI: Not Specified	Allowances		Source:District Unconditional Grant - No		350	
Total LCIII: Kirundo		LCIV: Bufumbira County					1,200
LCII: Rutaka	LCI: Not Specified	Plastering Rutaka Health Unit Staff House		Source:Locally Raised Revenues		1,200	
Total LCIII: Kisoro Town Council		LCIV: Bufumbira County					78,319
LCII: North Ward	LCI: Not Specified	PHC- Support to Zindiro Health Centre II		Source:Locally Raised Revenues		7,516	
LCII: North Ward	LCI: Not Specified	Maintenance of Slaughter House		Source:Locally Raised Revenues		3,000	
LCII: North Ward	LCI: Not Specified	Planting and maintenance of trees and flowers(Envir		Source:Locally Raised Revenues		1,000	
LCII: North Ward	LCI: Not Specified	Maintenance of Drainage System		Source:Locally Raised Revenues		24,442	
LCII: North Ward	LCI: Not Specified	Fencing garbage disposal ground		Source:Locally Raised Revenues		1,000	
LCII: South Ward	LCI: Not Specified	Books and Periodicals		Source:Locally Raised Revenues		100	
LCII: South Ward	LCI: Not Specified	Travel inland		Source:Locally Raised Revenues		2,000	
LCII: South Ward	LCI: Not Specified	Allowances		Source:Locally Raised Revenues		6,860	
LCII: South Ward	LCI: Not Specified	Town cleaning and Garbage Management		Source:Urban Unconditional Grant - No		30,000	
LCII: South Ward	LCI: Not Specified	Fuel		Source:Locally Raised Revenues		2,401	
Total LCIII: Muramba		LCIV: Bufumbira County					1,200
LCII: Muramba	LCI: Not Specified	Allowances		Source:District Unconditional Grant - No		600	
LCII: Muramba	LCI: Not Specified	Allowances		Source:Locally Raised Revenues		600	
Total LCIII: Murora		LCIV: Bufumbira County					400
LCII: Chahafi	LCI: Not Specified	Allowances		Source:Locally Raised Revenues		400	
Total LCIII: Nyabwishenya		LCIV: Bufumbira County					1,381
LCII: Nteko	LCI: Not Specified	Sensitisation on HIV/Malaria		Source:Locally Raised Revenues		500	
LCII: Nyarutembe	LCI: Not Specified	Rural Health Inspection and sensitisation		Source:District Unconditional Grant - No		700	
LCII: Nyarutembe	LCI: Not Specified	Purchase of Stationery		Source:Locally Raised Revenues		81	
LCII: Nyarutembe	LCI: Not Specified	Purchase of Stationery		Source:District Unconditional Grant - No		100	
Total LCIII: Nyakabande		LCIV: Bufumbira County					1,700
LCII: Gisorora	LCI: Not Specified	Contract Staff Salaries		Source:District Unconditional Grant - No		900	
LCII: Gisorora	LCI: Not Specified	Contract Staff Salaries		Source:Locally Raised Revenues		300	
LCII: Gisorora	LCI: Not Specified	Allowances		Source:Locally Raised Revenues		350	
LCII: Gisorora	LCI: Not Specified	Fuel		Source:Locally Raised Revenues		150	
Total LCIII: Nyakinama		LCIV: Bufumbira County					330
LCII: Chihe	LCI: Not Specified	Allowances		Source:District Unconditional Grant - No		230	
LCII: Chihe	LCI: Not Specified	Printing and Stationery		Source:District Unconditional Grant - No		100	
Total LCIII: Nyarubuye		LCIV: Bufumbira County					1,650
LCII: Karambi	LCI: Not Specified	Procurement of Matress covers and repair of water p		Source:Locally Raised Revenues		265	
LCII: Karambi	LCI: Not Specified	Monitoring		Source:District Unconditional Grant - No		1,000	
LCII: Karambi	LCI: Not Specified	Monitoring		Source:Locally Raised Revenues		291	
LCII: Karambi	LCI: Not Specified	Bank Charges		Source:Locally Raised Revenues		95	
Total LCIII: Nyarusiza		LCIV: Bufumbira County					480
LCII: Mabungo	LCI: Not Specified	Allowances		Source:District Unconditional Grant - No		480	
Total LCIII: Nyundo		LCIV: Bufumbira County					554
LCII: Nyundo	LCI: Not Specified	Travel inland		Source:District Unconditional Grant - No		500	
LCII: Nyundo	LCI: Not Specified	Fuel and oils		Source:Locally Raised Revenues		54	

Vote: 526 Kisoro District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	0	0	39,429	89,977	0	129,407
Total LCIII: Bukimbiri		LCIV: Bufumbira County					12,426
LCII: Kagunga	LCI: Not Specified	Kagunga Health Unit		Source:Locally Raised Revenues		1,282	
LCII: Kagunga	LCI: Not Specified	Kagunga Health Unit		Source:LGMSD (Former LGDP)		11,144	
Total LCIII: Busanza		LCIV: Bufumbira County					11,954
LCII: Buhozi	LCI: Not Specified	Supply of Brankets to Buhozi Health Unit		Source:LGMSD (Former LGDP)		3,000	
LCII: Buhumbu	LCI: Not Specified	Placenta Pit for Busanza Health Centre IV		Source:District Unconditional Grant - No		3,400	
LCII: Buhumbu	LCI: Not Specified	Allowances		Source:Locally Raised Revenues		650	
LCII: Gitovu	LCI: Not Specified	Supply of cement to Kinanira Health Unit		Source:LGMSD (Former LGDP)		4,904	
Total LCIII: Chahi		LCIV: Bufumbira County					722
LCII: Rutare	LCI: Not Specified	Purchase of beds and beddings for Nyabihuniko Heal		Source:LGMSD (Former LGDP)		722	
Total LCIII: Kanaba		LCIV: Bufumbira County					4,160
LCII: Kagezi	LCI: Not Specified	Construction of Küchen at Kagezi Health Unit		Source:Locally Raised Revenues		3,600	
LCII: Kagezi	LCI: Not Specified	Construction of Pitlatrines at Nyagatembe and Kanab		Source:District Unconditional Grant - No		560	
Total LCIII: Kirundo		LCIV: Bufumbira County					11,000
LCII: Rutaka	LCI: Not Specified	Monitoring LGMSD projects		Source:LGMSD (Former LGDP)		500	
LCII: Rutaka	LCI: Not Specified	Plastering Staff House at Rutaka Health Unit		Source:LGMSD (Former LGDP)		5,000	
LCII: Rutaka	LCI: Not Specified	Construction of 2 stance latrine at Kalehe Health Unit		Source:LGMSD (Former LGDP)		5,500	
Total LCIII: Kisoro Town Council		LCIV: Bufumbira County					50,923
LCII: North Ward	LCI: Not Specified	Fencing Zindiro Health Centre II		Source:LGMSD (Former LGDP)		16,920	
LCII: North Ward	LCI: Not Specified	Electricity connection to Zindiro Health Centre II		Source:LGMSD (Former LGDP)		5,595	
LCII: South Ward	LCI: Not Specified	Fencing Public Cemetry		Source:Locally Raised Revenues		5,000	
LCII: South Ward	LCI: Not Specified	Purchase of land for a Health Centre		Source:Locally Raised Revenues		22,000	
LCII: South Ward	LCI: Not Specified	Construction of Ramp to Office toilets for PWDs		Source:Locally Raised Revenues		1,408	
Total LCIII: Muramba		LCIV: Bufumbira County					12,014
LCII: Bunagana	LCI: Not Specified	Construction of a 5 stance pit latrine at Bunagana To		Source:LGMSD (Former LGDP)		11,084	
LCII: Muramba	LCI: Not Specified	Procurement of Battery for Muramba Health Centre		Source:LGMSD (Former LGDP)		930	
Total LCIII: Murora		LCIV: Bufumbira County					4,468
LCII: Chahafi	LCI: Not Specified	Installation of Electricity in Chahafi Health Centre M		Source:LGMSD (Former LGDP)		1,958	
LCII: Chahafi	LCI: Not Specified	Procurement of 2 tyres for Chahafi Health Centre Am		Source:LGMSD (Former LGDP)		980	
LCII: Chahafi	LCI: Not Specified	nstallation of Electricity in Chahafi Health Centre Ma		Source:District Unconditional Grant - No		1,530	
Total LCIII: Nyabwishenya		LCIV: Bufumbira County					10,605
LCII: Nyarutembe	LCI: Not Specified	Construction of a 5 stance latrine at Bugeyo Trading		Source:LGMSD (Former LGDP)		10,605	
Total LCIII: Nyakinama		LCIV: Bufumbira County					992
LCII: Chihe	LCI: Not Specified	Construction of Pitlatrine at Nyakinama Health Centr		Source:LGMSD (Former LGDP)		992	
Total LCIII: Nyarusiza		LCIV: Bufumbira County					10,142
LCII: Gasovu	LCI: Not Specified	Completion of Nzogera Aid Post		Source:Other Transfers from Central Go		4,995	
LCII: Mabungo	LCI: Not Specified	Construction of 5 stance VIP latrine at Subcounty He		Source:LGMSD (Former LGDP)		5,147	
Total Cost of Output 088159:		0	0	127,123	89,977	0	217,100
Total Cost of Lower Local Services		653,162	0	769,414	89,977	0	859,392
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	2,411,702	3,220,073				3,220,073
211103	Allowances	79,402		5,544		130,281	135,825
213001	Medical Expenses(To Employees)	0		1			1
213002	Incapacity, death benefits and funeral expenses	0		200			200
221002	Workshops and Seminars	137,279		272			272
221003	Staff Training	1					0
221007	Books, Periodicals and Newspapers	386		361			361
221008	Computer Supplies and IT Services	1,651					0
221009	Welfare and Entertainment	501		500			500
221011	Printing, Stationery, Photocopying and Binding	630		630			630

Vote: 526 Kisoro District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221014	Bank Charges and other Bank related costs	120		250			250	
222001	Telecommunications	601					0	
223005	Electricity	3,418		4,681			4,681	
223006	Water	480		1,560			1,560	
224002	General Supply of Goods and Services	6,439		1,000			1,000	
227001	Travel Inland	3,720		7,000			7,000	
227004	Fuel, Lubricants and Oils	69,176		5,460		104,780	110,240	
228002	Maintenance - Vehicles	8,183		7,000			7,000	
228004	Maintenance Other	0		2,300			2,300	
273102	Incapacity, death benefits and and funeral expenses	100		1			1	
Total Cost of Output 088101:		2,723,789	3,220,073	36,761		235,060	3,491,894	
Total Cost of Higher LG Services		2,723,789	3,220,073	36,761		235,060	3,491,894	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088179 Other Capital								
231001	Non-Residential Buildings	0	0	0	29,998	0	29,998	
Total LCIII: Busanza		LCIV: Bufumbira County						29,998
<i>LCII: Buhozi LCI: Not Specified</i>		Rehabilitation of OPD at Buhozi HC III		<i>Source: Unspent balances – Conditional</i>			29,998	
231002	Residential Buildings	0	0	0	91,960	0	91,960	
Total LCIII: Busanza		LCIV: Bufumbira County						2,067
<i>LCII: Buhozi LCI: Not Specified</i>		Retention on Buhozi HC III staff house		<i>Source: Unspent balances – Conditional</i>			2,067	
Total LCIII: Nyabwishenya		LCIV: Bufumbira County						50,300
<i>LCII: Nteko LCI: Not Specified</i>		Nteko Staff House		<i>Source: Conditional Grant to PHC - devel</i>			50,300	
Total LCIII: Nyarubuye		LCIV: Bufumbira County						39,593
<i>LCII: Karambi LCI: Not Specified</i>		Gapfurizo staff house		<i>Source: Conditional Grant to PHC - devel</i>			39,593	
231006	Furniture and Fixtures	4,611	0	0	4,642	0	4,642	
Total LCIII: Chahi		LCIV: Bufumbira County						4,642
<i>LCII: Muganza LCI: Not Specified</i>		Procure furniture for Muganza HC II		<i>Source: LGMSD (Former LGDP)</i>			4,642	
231007	Other Structures	0	0	0	24,346	0	24,346	
Total LCIII: Busanza		LCIV: Bufumbira County						246
<i>LCII: Buhozi LCI: Not Specified</i>		Retension on VIP latrine at Buhozi HC III		<i>Source: Unspent balances – Conditional</i>			246	
Total LCIII: Kisoro Town Council		LCIV: Bufumbira County						14,100
<i>LCII: South Ward LCI: Not Specified</i>		Conection of main grid the power house at Kisoro Ho		<i>Source: Unspent balances – Conditional</i>			14,100	
Total LCIII: Nyabwishenya		LCIV: Bufumbira County						10,000
<i>LCII: Nteko LCI: Not Specified</i>		Construction of 4-stance latrine at Nteko Health Cent		<i>Source: Conditional Grant to PHC - devel</i>			10,000	
Total Cost of Output 088179:		4,611	0	0	150,946	0	150,946	
Output:088180 Healthcentre construction and rehabilitation								
231001	Non-Residential Buildings	98,249					0	
231002	Residential Buildings	43,000					0	
231007	Other Structures	11,927					0	
Total Cost of Output 088180:		153,176					0	
Total Cost of Capital Purchases		157,787	0	0	150,946	0	150,946	
Total Cost of function Primary Healthcare		3,534,738	3,220,073	806,175	240,923	235,060	4,502,231	
Total Cost of Health		3,534,738	3,220,073	806,175	240,923	235,060	4,502,231	

Vote: 526 Kisoro District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,226,428	7,848,276	9,368,727
Conditional Transfers for Primary Teachers Colleges		0	139,838
Conditional Transfers for Wage Technical Institutes		0	140,000
Conditional transfers to School Inspection Grant	22,848	21,020	23,772
District Unconditional Grant - Non Wage	8,794	8,429	8,794
Conditional Grant to Secondary Salaries	1,077,221	1,115,139	1,428,836
Locally Raised Revenues	10,109	7,029	10,109
Multi-Sectoral Transfers to LLGs			18,237
Transfer of District Unconditional Grant - Wage	73,194	74,270	81,003
Conditional Transfers for Non Wage Technical Institutes		0	144,072
Conditional Grant to Secondary Education	879,556	734,087	844,365
Conditional Grant to Primary Salaries	5,384,077	5,173,544	5,821,686
Conditional Grant to Primary Education	513,423	472,350	509,940
Conditional Grant to Tertiary Salaries	257,208	242,409	198,075
<i>Development Revenues</i>	765,892	725,827	491,067
Construction of Secondary Schools	68,000	64,204	68,000
Conditional Grant to SFG	628,529	593,221	192,420
Multi-Sectoral Transfers to LLGs			92,921
Locally Raised Revenues		2,577	
LGMSD (Former LGDP)	36,598	34,773	36,574
Unspent balances – Conditional Grants	21,297	21,297	88,390
District Unconditional Grant - Non Wage	3,366	360	3,366
Donor Funding	8,103	9,396	9,396
Total Revenues	8,992,321	8,574,103	9,859,794
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,226,428	7,848,277	9,368,727
Wage	6,791,699	6,605,362	7,669,600
Non Wage	1,434,730	1,242,915	1,699,127
<i>Development Expenditure</i>	765,892	626,208	491,067
Domestic Development	757,789	616,812	481,671
Donor Development	8,103	9,396	9,396
Total Expenditure	8,992,321	8,474,484	9,859,794

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078151 Primary Schools Services UPE (LLS)						
263101 LG Conditional grants(current)	513,423	0	0	0	0	0

Vote: 526 Kisoro District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	8,103	0	509,940	0	0	509,940
Total LCIII: Bukimbiri		LCIV: Bufumbira County					33,795
LCII: Iremera	LCI: Not Specified	<i>Nyamirembe P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			5,305	
LCII: Iremera	LCI: Not Specified	<i>Kashenyi P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			3,607	
LCII: Iremera	LCI: Not Specified	<i>Nyamatsinda P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			2,939	
LCII: Iremera	LCI: Not Specified	<i>Ikamiro P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			1,986	
LCII: Iremera	LCI: Not Specified	<i>Kijuguta P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			1,892	
LCII: Iremera	LCI: Not Specified	<i>Rwamashenyi P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			4,755	
LCII: Kagunga	LCI: Not Specified	<i>Kisekye P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			2,639	
LCII: Kagunga	LCI: Not Specified	<i>Kisagara P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			2,329	
LCII: Kagunga	LCI: Not Specified	<i>Kagunga COPE</i>	<i>Source: Conditional Grant to Primary Ed</i>			884	
LCII: Kagunga	LCI: Not Specified	<i>Biraara P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			3,410	
LCII: Kagunga	LCI: Not Specified	<i>Kaihumure P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			1,750	
LCII: Kagunga	LCI: Not Specified	<i>Kateriteri P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			2,300	
Total LCIII: Busanza		LCIV: Bufumbira County					41,774
LCII: Buhozi	LCI: Not Specified	<i>Busanani P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			1,981	
LCII: Buhozi	LCI: Not Specified	<i>Ruseke P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			3,012	
LCII: Buhozi	LCI: Not Specified	<i>Busaho P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			3,091	
LCII: Buhozi	LCI: Not Specified	<i>Kaburasazi P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			3,749	
LCII: Buhozi	LCI: Not Specified	<i>Buhozi P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			2,904	
LCII: Buhozi	LCI: Not Specified	<i>Nyanamo P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			3,695	
LCII: Buhozi	LCI: Not Specified	<i>Karambo P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			2,030	
LCII: Buhumbu	LCI: Not Specified	<i>Rugeyo P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			1,799	
LCII: Buhumbu	LCI: Not Specified	<i>Nshungwe P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			4,421	
LCII: Buhumbu	LCI: Not Specified	<i>Cyabazana P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			2,202	
LCII: Gitovu	LCI: Not Specified	<i>Gitovu P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			3,842	
LCII: Gitovu	LCI: Not Specified	<i>Kinanira P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			6,283	
LCII: Gitovu	LCI: Not Specified	<i>Mabuyemeru P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			2,767	
Total LCIII: Chahi		LCIV: Bufumbira County					37,415
LCII: Muganza	LCI: Not Specified	<i>Kabuga P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			2,079	
LCII: Muganza	LCI: Not Specified	<i>Muganza P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			6,779	
LCII: Muganza	LCI: Not Specified	<i>Busamba P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			2,717	
LCII: Nyakabingo	LCI: Not Specified	<i>Rukoro P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			1,912	
LCII: Nyakabingo	LCI: Not Specified	<i>Buhayo P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			3,391	
LCII: Nyakabingo	LCI: Not Specified	<i>Nyakabingo P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			5,596	
LCII: Nyakabingo	LCI: Not Specified	<i>Katarara P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			4,549	
LCII: Rutare	LCI: Not Specified	<i>Rutare P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			2,045	
LCII: Rutare	LCI: Not Specified	<i>Chanika B P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			2,521	
LCII: Rutare	LCI: Not Specified	<i>Kabere P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			5,826	
Total LCIII: Kanaba		LCIV: Bufumbira County					23,377
LCII: Kagezi	LCI: Not Specified	<i>Kagano P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			5,207	
LCII: Kagezi	LCI: Not Specified	<i>Kagezi P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			4,947	
LCII: Kagezi	LCI: Not Specified	<i>Butoke P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			3,017	
LCII: Kagezi	LCI: Not Specified	<i>Rugo P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			1,936	
LCII: Kagezi	LCI: Not Specified	<i>Kanaba COPE</i>	<i>Source: Conditional Grant to Primary Ed</i>			1,146	
LCII: Muhindura	LCI: Not Specified	<i>Butongo P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			3,715	
LCII: Muhindura	LCI: Not Specified	<i>Gifumba P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			3,410	
Total LCIII: Kirundo		LCIV: Bufumbira County					44,016
LCII: Rubuguri	LCI: Not Specified	<i>Rushabarara P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			2,266	
LCII: Rubuguri	LCI: Not Specified	<i>Nombe P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			3,783	
LCII: Rubuguri	LCI: Not Specified	<i>Kavumaga P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			2,708	
LCII: Rubuguri	LCI: Not Specified	<i>Igabirop P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			2,044	
LCII: Rubuguri	LCI: Not Specified	<i>Rugandu P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			2,162	
LCII: Rubuguri	LCI: Not Specified	<i>Rubuguri P School</i>	<i>Source: Conditional Grant to Primary Ed</i>			5,624	

Vote: 526 Kisoro District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Rubuguri	LCI: Not Specified	Iryaruvumba P School			Source: Conditional Grant to Primary Ed		4,986
LCII: Rubuguri	LCI: Not Specified	Kashaka P School			Source: Conditional Grant to Primary Ed		2,516
LCII: Rutaka	LCI: Not Specified	Kalehe P School			Source: Conditional Grant to Primary Ed		3,002
LCII: Rutaka	LCI: Not Specified	Kibugu P School			Source: Conditional Grant to Primary Ed		2,447
LCII: Rutaka	LCI: Not Specified	Gisharu P School			Source: Conditional Grant to Primary Ed		2,948
LCII: Rutaka	LCI: Not Specified	Kirundo P School			Source: Conditional Grant to Primary Ed		3,435
LCII: Rutaka	LCI: Not Specified	Rutooma P School			Source: Conditional Grant to Primary Ed		2,537
LCII: Rutaka	LCI: Not Specified	Rutaka P School			Source: Conditional Grant to Primary Ed		3,557
Total LCIII: Kisoro Town Council							18,014
		LCIV: Bufumbira County					
LCII: North Ward	LCI: Not Specified	Seseme P School			Source: Conditional Grant to Primary Ed		5,669
LCII: South Ward	LCI: Not Specified	Kisoro Demo P School			Source: Conditional Grant to Primary Ed		4,578
LCII: South Ward	LCI: Not Specified	Kisoro Hill P School			Source: Conditional Grant to Primary Ed		1,917
LCII: South Ward	LCI: Not Specified	Gisoro P School			Source: Conditional Grant to Primary Ed		5,850
Total LCIII: Muramba							61,671
		LCIV: Bufumbira County					
LCII: Bunagana	LCI: Not Specified	Kanyampiriko P School			Source: Conditional Grant to Primary Ed		1,936
LCII: Bunagana	LCI: Not Specified	Giharo P School			Source: Conditional Grant to Primary Ed		5,536
LCII: Bunagana	LCI: Not Specified	Bunagana P School			Source: Conditional Grant to Primary Ed		3,862
LCII: Gisozi	LCI: Not Specified	Gisozi P School			Source: Conditional Grant to Primary Ed		2,381
LCII: Gisozi	LCI: Not Specified	Gisozi SDA P School			Source: Conditional Grant to Primary Ed		3,950
LCII: Gisozi	LCI: Not Specified	Bukazi P School			Source: Conditional Grant to Primary Ed		5,484
LCII: Muramba	LCI: Not Specified	Nango P School			Source: Conditional Grant to Primary Ed		3,985
LCII: Muramba	LCI: Not Specified	Bitare P School			Source: Conditional Grant to Primary Ed		2,727
LCII: Muramba	LCI: Not Specified	Gatabo P School			Source: Conditional Grant to Primary Ed		4,162
LCII: Muramba	LCI: Not Specified	Muramba P School			Source: Conditional Grant to Primary Ed		7,850
LCII: Muramba	LCI: Not Specified	Ruhango Comm. P School			Source: Conditional Grant to Primary Ed		1,720
LCII: Muramba	LCI: Not Specified	Kidakama P School			Source: Conditional Grant to Primary Ed		2,550
LCII: Sooko	LCI: Not Specified	Kashingye Mugwata P School			Source: Conditional Grant to Primary Ed		1,912
LCII: Sooko	LCI: Not Specified	Kampfizi P School			Source: Conditional Grant to Primary Ed		4,770
LCII: Sooko	LCI: Not Specified	Sooko P School			Source: Conditional Grant to Primary Ed		4,340
LCII: Sooko	LCI: Not Specified	Mukibugu P School			Source: Conditional Grant to Primary Ed		4,505
Total LCIII: Murora							35,005
		LCIV: Bufumbira County					
LCII: Chahafi	LCI: Not Specified	Chahafi SDA P School			Source: Conditional Grant to Primary Ed		2,025
LCII: Chahafi	LCI: Not Specified	Kabingo P School			Source: Conditional Grant to Primary Ed		2,275
LCII: Chahafi	LCI: Not Specified	Kabami P School			Source: Conditional Grant to Primary Ed		4,087
LCII: Chahafi	LCI: Not Specified	Rwabara P School			Source: Conditional Grant to Primary Ed		1,113
LCII: Chahafi	LCI: Not Specified	Gate P School			Source: Conditional Grant to Primary Ed		5,276
LCII: Chahafi	LCI: Not Specified	Karago P School			Source: Conditional Grant to Primary Ed		5,173
LCII: Chibumba	LCI: Not Specified	Rugeshe P School			Source: Conditional Grant to Primary Ed		2,565
LCII: Chibumba	LCI: Not Specified	Maregamo P School			Source: Conditional Grant to Primary Ed		3,263
LCII: Chibumba	LCI: Not Specified	Biizi P School			Source: Conditional Grant to Primary Ed		1,710
LCII: Chibumba	LCI: Not Specified	Chibumba P School			Source: Conditional Grant to Primary Ed		4,049
LCII: Chibumba	LCI: Not Specified	Kanyamahoro P School			Source: Conditional Grant to Primary Ed		3,469
Total LCIII: Nyabwishenya							33,234
		LCIV: Bufumbira County					
LCII: Nteko	LCI: Not Specified	Suma P School			Source: Conditional Grant to Primary Ed		3,220
LCII: Nteko	LCI: Not Specified	Ntungamo P School			Source: Conditional Grant to Primary Ed		3,032
LCII: Nteko	LCI: Not Specified	Nteko P School			Source: Conditional Grant to Primary Ed		3,312
LCII: Nteko	LCI: Not Specified	Mwumba P School			Source: Conditional Grant to Primary Ed		2,536
LCII: Nteko	LCI: Not Specified	Sanuriro P School			Source: Conditional Grant to Primary Ed		3,446
LCII: Nteko	LCI: Not Specified	Nyarusunzu P School			Source: Conditional Grant to Primary Ed		2,894
LCII: Nyarutembe	LCI: Not Specified	Nyarutembe P School			Source: Conditional Grant to Primary Ed		4,740
LCII: Nyarutembe	LCI: Not Specified	Bikokora P School			Source: Conditional Grant to Primary Ed		2,447
LCII: Nyarutembe	LCI: Not Specified	Nyarutembe COPE			Source: Conditional Grant to Primary Ed		1,087
LCII: Nyarutembe	LCI: Not Specified	Shunga P School			Source: Conditional Grant to Primary Ed		3,053
LCII: Nyarutembe	LCI: Not Specified	Muko P School			Source: Conditional Grant to Primary Ed		3,469

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Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total LCIII: Nyakabande		LCIV: Bufumbira County					42,570
LCII: Gasiza	LCI: Not Specified	Chuhu P School			Source: Conditional Grant to Primary Ed		3,385
LCII: Gasiza	LCI: Not Specified	Mutolere P School			Source: Conditional Grant to Primary Ed		7,123
LCII: Gasiza	LCI: Not Specified	Kagera P School			Source: Conditional Grant to Primary Ed		4,363
LCII: Gisorora	LCI: Not Specified	Gisorora P School			Source: Conditional Grant to Primary Ed		7,643
LCII: Gisorora	LCI: Not Specified	Gakenke P School			Source: Conditional Grant to Primary Ed		3,248
LCII: Gisorora	LCI: Not Specified	Nyakabande COPE			Source: Conditional Grant to Primary Ed		1,190
LCII: Gisorora	LCI: Not Specified	Nyakabande P School			Source: Conditional Grant to Primary Ed		3,862
LCII: Rwingwe	LCI: Not Specified	Gikoro P School			Source: Conditional Grant to Primary Ed		4,191
LCII: Rwingwe	LCI: Not Specified	Matinza P School			Source: Conditional Grant to Primary Ed		7,565
Total LCIII: Nyakinama		LCIV: Bufumbira County					33,360
LCII: Chihe	LCI: Not Specified	Kaboko P School			Source: Conditional Grant to Primary Ed		3,042
LCII: Chihe	LCI: Not Specified	Chihe P School			Source: Conditional Grant to Primary Ed		4,024
LCII: Chihe	LCI: Not Specified	Mubuga P School			Source: Conditional Grant to Primary Ed		6,170
LCII: Mbuga	LCI: Not Specified	Ngezi P School			Source: Conditional Grant to Primary Ed		2,904
LCII: Mbuga	LCI: Not Specified	Mbuga P School			Source: Conditional Grant to Primary Ed		3,061
LCII: Rwaramba	LCI: Not Specified	Rwaramba P School			Source: Conditional Grant to Primary Ed		5,551
LCII: Rwaramba	LCI: Not Specified	Gasave P School			Source: Conditional Grant to Primary Ed		4,054
LCII: Rwaramba	LCI: Not Specified	Mugatete P School			Source: Conditional Grant to Primary Ed		4,555
Total LCIII: Nyarubuye		LCIV: Bufumbira County					31,896
LCII: Busengo	LCI: Not Specified	Bushekwe P School			Source: Conditional Grant to Primary Ed		3,444
LCII: Busengo	LCI: Not Specified	Busengo P School			Source: Conditional Grant to Primary Ed		4,437
LCII: Busengo	LCI: Not Specified	Kageyo P School			Source: Conditional Grant to Primary Ed		2,541
LCII: Busengo	LCI: Not Specified	Rubona P School			Source: Conditional Grant to Primary Ed		2,693
LCII: Karambi	LCI: Not Specified	Kinyababa P School			Source: Conditional Grant to Primary Ed		4,196
LCII: Karambi	LCI: Not Specified	Gihuranda P School			Source: Conditional Grant to Primary Ed		6,042
LCII: Karambi	LCI: Not Specified	Rwanzu P School			Source: Conditional Grant to Primary Ed		6,715
LCII: Karambi	LCI: Not Specified	Ruko P School			Source: Conditional Grant to Primary Ed		1,828
Total LCIII: Nyarusiza		LCIV: Bufumbira County					44,932
LCII: Gasovu	LCI: Not Specified	Gasovu P School			Source: Conditional Grant to Primary Ed		7,520
LCII: Gasovu	LCI: Not Specified	Nyagisenyi P School			Source: Conditional Grant to Primary Ed		2,251
LCII: Gitenderi	LCI: Not Specified	Rurembwe P School			Source: Conditional Grant to Primary Ed		6,528
LCII: Mabungo	LCI: Not Specified	Bikoro P School			Source: Conditional Grant to Primary Ed		1,676
LCII: Mabungo	LCI: Not Specified	Kabindi P School			Source: Conditional Grant to Primary Ed		6,253
LCII: Mabungo	LCI: Not Specified	Kabuhungiro P School			Source: Conditional Grant to Primary Ed		3,523
LCII: Mabungo	LCI: Not Specified	Nyarusiza COPE			Source: Conditional Grant to Primary Ed		933
LCII: Mabungo	LCI: Not Specified	Nyakabaya P School			Source: Conditional Grant to Primary Ed		2,305
LCII: Mabungo	LCI: Not Specified	Mabungo P School			Source: Conditional Grant to Primary Ed		1,917
LCII: Rukongi	LCI: Not Specified	Gitenderi P School			Source: Conditional Grant to Primary Ed		6,720
LCII: Rukongi	LCI: Not Specified	Rukongi P School			Source: Conditional Grant to Primary Ed		5,306
Total LCIII: Nyundo		LCIV: Bufumbira County					28,881
LCII: Bubuye	LCI: Not Specified	Mulehe P School			Source: Conditional Grant to Primary Ed		5,801
LCII: Nyundo	LCI: Not Specified	Ntuuro P School			Source: Conditional Grant to Primary Ed		2,894
LCII: Nyundo	LCI: Not Specified	Muhanga P School			Source: Conditional Grant to Primary Ed		3,071
LCII: Nyundo	LCI: Not Specified	Mukungu P School			Source: Conditional Grant to Primary Ed		1,990
LCII: Nyundo	LCI: Not Specified	Bizenga P School			Source: Conditional Grant to Primary Ed		2,025
LCII: Nyundo	LCI: Not Specified	Nyundo COPE			Source: Conditional Grant to Primary Ed		1,096
LCII: Nyundo	LCI: Not Specified	Kashinye P School			Source: Conditional Grant to Primary Ed		4,442
LCII: Nyundo	LCI: Not Specified	Rugarambiro P School			Source: Conditional Grant to Primary Ed		5,845
LCII: Nyundo	LCI: Not Specified	Kasoni P School			Source: Conditional Grant to Primary Ed		1,715
Total Cost of Output 078151:		521,526	0	509,940	0	0	509,940

Output:078159 Multi sectoral Transfers to Lower Local Governments

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Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	10,576	0	0	10,576
Total LCIII: Chahi		LCIV: Bufumbira County					1,371
LCII: Rutare	LCI: Not Specified	Procurement of Chalk boards for Chanika B P. Scho		Source:District Unconditional Grant - No		500	
LCII: Rutare	LCI: Not Specified	Procurement of Book shelves		Source:District Unconditional Grant - No		871	
Total LCIII: Kanaba		LCIV: Bufumbira County					1,342
LCII: Kagezi	LCI: Not Specified	Repairing Primary School classrooms		Source:District Unconditional Grant - No		1,042	
LCII: Kagezi	LCI: Not Specified	School Inspection and supervision		Source:Locally Raised Revenues		300	
Total LCIII: Kirundo		LCIV: Bufumbira County					700
LCII: Rutaka	LCI: Not Specified	Rewarding best PLE Schools		Source:Locally Raised Revenues		700	
Total LCIII: Muramba		LCIV: Bufumbira County					350
LCII: Muramba	LCI: Not Specified	Allowances		Source:District Unconditional Grant - No		350	
Total LCIII: Nyabwishenya		LCIV: Bufumbira County					679
LCII: Nyarutembe	LCI: Not Specified	Purchase of Stationery		Source:Locally Raised Revenues		98	
LCII: Nyarutembe	LCI: Not Specified	Workshops and Trainings		Source:District Unconditional Grant - No		200	
LCII: Nyarutembe	LCI: Not Specified	Travel in land		Source:District Unconditional Grant - No		300	
LCII: Nyarutembe	LCI: Not Specified	Communication		Source:Locally Raised Revenues		81	
Total LCIII: Nyakabande		LCIV: Bufumbira County					2,400
LCII: Gisorora	LCI: Not Specified	Allowances		Source:District Unconditional Grant - No		1,800	
LCII: Gisorora	LCI: Not Specified	Allowances		Source:Locally Raised Revenues		600	
Total LCIII: Nyakinama		LCIV: Bufumbira County					800
LCII: Chihe	LCI: Not Specified	Printing and Stationery		Source:District Unconditional Grant - No		100	
LCII: Chihe	LCI: Not Specified	Allowances		Source:District Unconditional Grant - No		700	
Total LCIII: Nyarubuye		LCIV: Bufumbira County					455
LCII: Karambi	LCI: Not Specified	Monitoring		Source:District Unconditional Grant - No		300	
LCII: Karambi	LCI: Not Specified	Retention on Education projects		Source:Locally Raised Revenues		55	
LCII: Karambi	LCI: Not Specified	Monitoring		Source:Locally Raised Revenues		100	
Total LCIII: Nyarusiza		LCIV: Bufumbira County					1,450
LCII: Mabungo	LCI: Not Specified	Allowances		Source:District Unconditional Grant - No		450	
LCII: Mabungo	LCI: Not Specified	Contribution towards emptying Primary Schools' toile		Source:Locally Raised Revenues		1,000	
Total LCIII: Nyundo		LCIV: Bufumbira County					1,029
LCII: Nyundo	LCI: Not Specified	Co-funding LGMSD		Source:District Unconditional Grant - No		976	
LCII: Nyundo	LCI: Not Specified	Allowances		Source:Locally Raised Revenues		53	

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Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	0	0	7,661	92,921	0	100,582
Total LCIII: Bukimbiri		LCIV: Bufumbira County					27,701
LCII: Iremera	LCI: Not Specified	Construction of one classroom and Staff room at Nya		Source:Other Transfers from Central Go		27,701	
Total LCIII: Busanza		LCIV: Bufumbira County					5,306
LCII: Buhozi	LCI: Not Specified	Shuttering of Busanani P School Classrooms		Source:LGMSD (Former LGDP)		2,206	
LCII: Buhumbu	LCI: Not Specified	Allowances		Source:District Unconditional Grant - No		100	
LCII: Buhumbu	LCI: Not Specified	Allowances		Source:Locally Raised Revenues		3,000	
Total LCIII: Chahi		LCIV: Bufumbira County					10,116
LCII: Rutare	LCI: Not Specified	Procurement of 155 twin desks for primary schools		Source:LGMSD (Former LGDP)		10,116	
Total LCIII: Kanaba		LCIV: Bufumbira County					5,600
LCII: Kagezi	LCI: Not Specified	Procurement of 120 Iron sheets to Primary Schools		Source:LGMSD (Former LGDP)		5,600	
Total LCIII: Murora		LCIV: Bufumbira County					7,301
LCII: Chahafi	LCI: Not Specified	Procurement and Supply of 115 twin desks for Primar		Source:LGMSD (Former LGDP)		7,040	
LCII: Chahafi	LCI: Not Specified	Retention on purchased goods		Source:District Unconditional Grant - No		261	
Total LCIII: Nyakabande		LCIV: Bufumbira County					14,612
LCII: Gisorora	LCI: Not Specified	Procurement of 50 Twin desks		Source:LGMSD (Former LGDP)		3,000	
LCII: Gisorora	LCI: Not Specified	Partial completion of 2 classrooms at Nyakabande PS		Source:LGMSD (Former LGDP)		9,012	
LCII: Gisorora	LCI: Not Specified	Co-funding for LGMSD		Source:Locally Raised Revenues		2,600	
Total LCIII: Nyakinama		LCIV: Bufumbira County					4,923
LCII: Rwaramba	LCI: Not Specified	Construction of VIP latrine at Rwaramba PS		Source:LGMSD (Former LGDP)		4,923	
Total LCIII: Nyarubuye		LCIV: Bufumbira County					6,400
LCII: Karambi	LCI: Not Specified	Co-funding for LGMSD		Source:District Unconditional Grant - No		1,700	
LCII: Karambi	LCI: Not Specified	Completion of Karambi Teachers House		Source:LGMSD (Former LGDP)		4,700	
Total LCIII: Nyarusiza		LCIV: Bufumbira County					11,321
LCII: Mabungo	LCI: Not Specified	Construction of VIP latrine at Kabindi PS		Source:LGMSD (Former LGDP)		11,321	
Total LCIII: Nyundo		LCIV: Bufumbira County					7,303
LCII: Bubuye	LCI: Not Specified	Construction of 3 stance latrine at Mulehe		Source:LGMSD (Former LGDP)		7,303	
Total Cost of Output 078159:		0	0	18,237	92,921	0	111,158
Total Cost of Lower Local Services		521,526	0	528,177	92,921	0	621,098
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	5,384,077					0
221405	Primary Teachers' Salaries	0	5,821,686				5,821,686
Total Cost of Output 078101:		5,384,077	5,821,686				5,821,686
Output:078102 Distribution of Primary Instruction Materials							
211103	Allowances	0				9,396	9,396
Total Cost of Output 078102:		0				9,396	9,396
Total Cost of Higher LG Services		5,384,077	5,821,686			9,396	5,831,082
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	39,963	0	0	15,441	0	15,441
Total LCIII: Nyakabande		LCIV: Bufumbira County					15,441
LCII: Rwingwe	LCI: Not Specified	Completion of a 2-classroom block at Matinza P.Scho		Source:Unspent balances – Conditional		15,441	
Total Cost of Output 078180:		39,963	0	0	15,441	0	15,441
Output:078181 Latrine construction and rehabilitation							

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Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	105,826	0	0	107,335	0	107,335
Total LCIII: Bukimbiri		LCIV: Bufumbira County					22,768
LCII: Iremera	LCI: Not Specified	<i>Kijuguta P School</i>			Source: Unspent balances – Conditional		243
LCII: Kagunga	LCI: Not Specified	<i>Kisekye P S</i>			Source: Conditional Grant to SFG		8,960
LCII: Kagunga	LCI: Not Specified	<i>Kaihumure P.School</i>			Source: LGMSD (Former LGDP)		13,000
LCII: Kagunga	LCI: Not Specified	<i>Kateriteri P.School</i>			Source: Unspent balances – Conditional		565
Total LCIII: Busanza		LCIV: Bufumbira County					24,150
LCII: Buhozi	LCI: Not Specified	<i>Karambo P.School</i>			Source: LGMSD (Former LGDP)		12,700
LCII: Buhozi	LCI: Not Specified	<i>Busaho P.School</i>			Source: Unspent balances – Conditional		11,450
Total LCIII: Chahi		LCIV: Bufumbira County					13,011
LCII: Muganza	LCI: Not Specified	<i>Kabuga P.School</i>			Source: LGMSD (Former LGDP)		12,200
LCII: Rutare	LCI: Not Specified	<i>Chanika P School</i>			Source: Unspent balances – Conditional		246
LCII: Rutare	LCI: Not Specified	<i>Katarara P School</i>			Source: Unspent balances – Conditional		564
Total LCIII: Kanaba		LCIV: Bufumbira County					239
LCII: Kagezi	LCI: Not Specified	<i>Kagezi P School</i>			Source: Unspent balances – Conditional		239
Total LCIII: Kirundo		LCIV: Bufumbira County					12,261
LCII: Rubuguri	LCI: Not Specified	<i>Iryaruvumba P.School</i>			Source: Unspent balances – Conditional		565
LCII: Rutaka	LCI: Not Specified	<i>Kashaka P School</i>			Source: Unspent balances – Conditional		246
LCII: Rutaka	LCI: Not Specified	<i>Rutaka P School</i>			Source: Unspent balances – Conditional		11,450
Total LCIII: Kisoro Town Council		LCIV: Bufumbira County					10,500
LCII: North Ward	LCI: Not Specified	<i>Seseme P S</i>			Source: Conditional Grant to SFG		10,500
Total LCIII: Muramba		LCIV: Bufumbira County					564
LCII: Muramba	LCI: Not Specified	<i>Nango P School</i>			Source: Unspent balances – Conditional		564
Total LCIII: Murora		LCIV: Bufumbira County					11,500
LCII: Chibumba	LCI: Not Specified	<i>Karago P S</i>			Source: Conditional Grant to SFG		11,500
Total LCIII: Nyabwishenya		LCIV: Bufumbira County					1,597
LCII: Nteko	LCI: Not Specified	<i>Nteko P School</i>			Source: Unspent balances – Conditional		221
LCII: Nyarutembe	LCI: Not Specified	<i>Shunga P School</i>			Source: Unspent balances – Conditional		246
LCII: Nyarutembe	LCI: Not Specified	<i>Muko P School</i>			Source: Unspent balances – Conditional		1,130
Total LCIII: Nyakabande		LCIV: Bufumbira County					10,500
LCII: Rwingwe	LCI: Not Specified	<i>Matinza P S</i>			Source: Conditional Grant to SFG		10,500
Total LCIII: Nyarubuye		LCIV: Bufumbira County					246
LCII: Busengo	LCI: Not Specified	<i>Bushekwe P School</i>			Source: Unspent balances – Conditional		246
Total Cost of Output 078181:		105,826	0	0	107,335	0	107,335

Output:078182 Teacher house construction and rehabilitation

Vote: 526 Kisoro District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential Buildings	544,000	0	0	197,973	0	197,973
Total LCIII: Bukimbiri		LCIV: Bufumbira County					2,172
LCII: Iremera	LCI: Not Specified	<i>Construction of a 2-bedroom house at Kijuguta P. Sc</i>		Source: Unspent balances – Conditional		2,172	
Total LCIII: Busanza		LCIV: Bufumbira County					21,245
LCII: Buhozi	LCI: Not Specified	<i>Construction of a 2-bedroom house at Kaburasazi P. Sc</i>		Source: Unspent balances – Conditional		21,245	
Total LCIII: Kanaba		LCIV: Bufumbira County					53,100
LCII: Kagezi	LCI: Not Specified	<i>Construction of a 2-bedroom house at Kagezi P. Scho</i>		Source: Unspent balances – Conditional		2,100	
LCII: Muhindura	LCI: Not Specified	<i>Construction of a 2-bedroom house at Gifumba P. Sc</i>		Source: Conditional Grant to SFG		51,000	
Total LCIII: Kirundo		LCIV: Bufumbira County					53,199
LCII: Rutaka	LCI: Not Specified	<i>Construction of a 2-bedroom house at Kashaka P. Sc</i>		Source: Unspent balances – Conditional		2,199	
LCII: Rutaka	LCI: Not Specified	<i>Construction of a 2-bedroom house at Rushabarara</i>		Source: Conditional Grant to SFG		51,000	
Total LCIII: Murora		LCIV: Bufumbira County					8,672
LCII: Chibumba	LCI: Not Specified	<i>Construction of a 2-bedroom house at Rugeshi P. Sch</i>		Source: Unspent balances – Conditional		8,672	
Total LCIII: Nyabwishenya		LCIV: Bufumbira County					6,481
LCII: Nteko	LCI: Not Specified	<i>Construction of a 2-bedroom house at Nteko P. Schoo</i>		Source: Unspent balances – Conditional		4,288	
LCII: Nyarutembe	LCI: Not Specified	<i>Construction of a 2-bedroom house at Shunga P. Sch</i>		Source: Unspent balances – Conditional		2,193	
Total LCIII: Nyarubuye		LCIV: Bufumbira County					2,103
LCII: Busengo	LCI: Not Specified	<i>Construction of a 2-bedroom house at Bushekwe P. S</i>		Source: Unspent balances – Conditional		2,103	
Total LCIII: Nyarusiza		LCIV: Bufumbira County					51,000
LCII: Gasovu	LCI: Not Specified	<i>Construction of a 2-bedroom house at Gasovu P.Sch</i>		Source: Conditional Grant to SFG		51,000	
Total Cost of Output 078182:		544,000	0	0	197,973	0	197,973
Total Cost of Capital Purchases		689,789	0	0	320,750	0	320,750
Total Cost of function Pre-Primary and Primary Education		6,595,391	5,821,686	528,177	413,671	9,396	6,772,929

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078251 Secondary Capitation(USE)(LLS)</i>							
263101	LG Conditional grants(current)	879,556	0	0	0	0	0

Vote: 526 Kisoro District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	844,365	0	0	844,365
Total LCIII: Bukimbiri		LCIV: Bufumbira County					51,283
LCII: Iremera	LCI: Not Specified	Nyanamo Voc School		Source: Conditional Grant to Secondary E		39,350	
LCII: Iremera	LCI: Not Specified	Nyamirembe SS		Source: Conditional Grant to Secondary E		11,934	
Total LCIII: Busanza		LCIV: Bufumbira County					42,878
LCII: Buhozi	LCI: Not Specified	Busanza SS		Source: Conditional Grant to Secondary E		42,878	
Total LCIII: Chahi		LCIV: Bufumbira County					112,364
LCII: Nyakabingo	LCI: Not Specified	Chahi Seed		Source: Conditional Grant to Secondary E		112,364	
Total LCIII: Kanaba		LCIV: Bufumbira County					27,821
LCII: Kagezi	LCI: Not Specified	Kanaba SS		Source: Conditional Grant to Secondary E		27,821	
Total LCIII: Kirundo		LCIV: Bufumbira County					120,029
LCII: Rubuguri	LCI: Not Specified	St Josephs Rubuguri SS		Source: Conditional Grant to Secondary E		31,454	
LCII: Rubuguri	LCI: Not Specified	Iryaruvumba HS		Source: Conditional Grant to Secondary E		32,963	
LCII: Rutaka	LCI: Not Specified	Rutaka SS		Source: Conditional Grant to Secondary E		55,613	
Total LCIII: Kisoro Town Council		LCIV: Bufumbira County					73,382
LCII: North Ward	LCI: Not Specified	Seseme Girls		Source: Conditional Grant to Secondary E		73,382	
Total LCIII: Muramba		LCIV: Bufumbira County					33,284
LCII: Bunagana	LCI: Not Specified	Muramba Seed SS		Source: Conditional Grant to Secondary E		33,284	
Total LCIII: Murora		LCIV: Bufumbira County					55,178
LCII: Chahafi	LCI: Not Specified	Kabami SS		Source: Conditional Grant to Secondary E		55,178	
Total LCIII: Nyabwishenya		LCIV: Bufumbira County					46,206
LCII: Nteko	LCI: Not Specified	Nteko Comm. School		Source: Conditional Grant to Secondary E		16,445	
LCII: Nteko	LCI: Not Specified	Mwumba Progressive		Source: Conditional Grant to Secondary E		29,762	
Total LCIII: Nyakinama		LCIV: Bufumbira County					60,641
LCII: Rwaramba	LCI: Not Specified	Rwaramba SS		Source: Conditional Grant to Secondary E		60,641	
Total LCIII: Nyarubuye		LCIV: Bufumbira County					41,525
LCII: Karambi	LCI: Not Specified	St Peters Rwanza SS		Source: Conditional Grant to Secondary E		41,525	
Total LCIII: Nyarusiza		LCIV: Bufumbira County					134,660
LCII: Mabungo	LCI: Not Specified	Kabindi SS		Source: Conditional Grant to Secondary E		134,660	
Total LCIII: Nyundo		LCIV: Bufumbira County					45,116
LCII: Bubuye	LCI: Not Specified	Muhanga SS		Source: Conditional Grant to Secondary E		45,116	
		Total Cost of Output 078251:	879,556	0	844,365	0	844,365
Total Cost of Lower Local Services		879,556	0	844,365	0	0	844,365
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	1,077,221	1,428,836				1,428,836
Total Cost of Output 078201:		1,077,221	1,428,836				1,428,836
Total Cost of Higher LG Services		1,077,221	1,428,836				1,428,836
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078280 Classroom construction and rehabilitation							
231002	Residential Buildings	68,000	0	0	0	0	0
Total Cost of Output 078280:		68,000	0	0	0	0	0
Output:078282 Teacher house construction							
231002	Residential Buildings	0	0	0	68,000	0	68,000
Total LCIII: Chahi		LCIV: Bufumbira County					68,000
LCII: Muganza	LCI: Not Specified	Chahi Seed Secondary School.		Source: Construction of Secondary School		68,000	
Total Cost of Output 078282:		0	0	0	68,000	0	68,000
Total Cost of Capital Purchases		68,000	0	0	68,000	0	68,000
Total Cost of function Secondary Education		2,024,776	1,428,836	844,365	68,000	0	2,341,201
LG Function 0783 Skills Development		2011/12 Approved Budget			2012/13 Approved Estimates		
Thousand Uganda Shillings		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 526 Kisoro District

Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:078301 Tertiary Education Services						
211101 General Staff Salaries	257,208					0
21404 District Tertiary Institutions	0		283,910			283,910
221404 Tertiary Teachers' Salaries	0	338,076				338,076
Total Cost of Output 078301:	257,208	338,076	283,910			621,986
Total Cost of Higher LG Services	257,208	338,076	283,910			621,986
Total Cost of function Skills Development	257,208	338,076	283,910			621,986

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:078401 Education Management Services						
211101 General Staff Salaries	38,986	39,504				39,504
211103 Allowances	1,360		2,300			2,300
221001 Advertising and Public Relations	100					0
221002 Workshops and Seminars	1					0
221003 Staff Training	1					0
221007 Books, Periodicals and Newspapers	1					0
221008 Computer Supplies and IT Services	100		1,100			1,100
221009 Welfare and Entertainment	1					0
221012 Small Office Equipment	1					0
221014 Bank Charges and other Bank related costs	252		280			280
221017 Subscriptions	50		150			150
222001 Telecommunications	1					0
223005 Electricity	1					0
227001 Travel Inland	1		400			400
227003 Carriage, Haulage, Freight and Transport Hire	1					0
227004 Fuel, Lubricants and Oils	300		400			400
228002 Maintenance - Vehicles	3,500		1,041			1,041
Total Cost of Output 078401:	44,657	39,504	5,671			45,175
Output:078402 Monitoring and Supervision of Primary & secondary Education						
211101 General Staff Salaries	26,202	32,873				32,873
211103 Allowances	14,558		12,931			12,931
221002 Workshops and Seminars	1					0
221007 Books, Periodicals and Newspapers	1					0
221008 Computer Supplies and IT Services	460		560			560
221009 Welfare and Entertainment	100		100			100
221011 Printing, Stationery, Photocopying and Binding	1,200		1,600			1,600
227001 Travel Inland	0		2,334			2,334
227004 Fuel, Lubricants and Oils	9,963		9,174			9,174
228001 Maintenance - Civil	400		500			500
228002 Maintenance - Vehicles	1,830		2,240			2,240
228003 Maintenance Machinery, Equipment and Furniture	1					0
Total Cost of Output 078402:	54,717	32,873	29,438			62,311
Output:078403 Sports Development services						
211101 General Staff Salaries	8,005	8,626				8,626
211103 Allowances	2,290		1,790			1,790
221002 Workshops and Seminars	643		643			643
221005 Hire of Venue (chairs, projector etc)	642		292			292

Vote: 526 Kisoro District

Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel Inland		481		481			481
227004 Fuel, Lubricants and Oils		670		170			170
228002 Maintenance - Vehicles		0		1,350			1,350
	<i>Total Cost of Output 078403:</i>	<i>12,731</i>	<i>8,626</i>	<i>4,726</i>			<i>13,352</i>
	Total Cost of Higher LG Services	112,105	81,003	39,835			120,838
	Total Cost of function Education & Sports Management and Inspection	112,105	81,003	39,835			120,838

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078501 Special Needs Education Services</i>							
211103 Allowances		996		996			996
282103 Scholarships and related costs		1,844		1,844			1,844
	<i>Total Cost of Output 078501:</i>	<i>2,840</i>		<i>2,840</i>			<i>2,840</i>
	Total Cost of Higher LG Services	2,840		2,840			2,840
	Total Cost of function Special Needs Education	2,840		2,840			2,840
Total Cost of Education		8,992,321	7,669,600	1,699,127	481,671	9,396	9,859,794

Vote: 526 Kisoro District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	525,518	533,863	734,748
District Unconditional Grant - Non Wage	19,064	13,892	6,704
Locally Raised Revenues	7,706	6,489	7,706
Other Transfers from Central Government	431,219	445,465	431,219
Transfer of District Unconditional Grant - Wage	67,527	68,018	85,176
Unspent balances – Other Government Transfers		0	12,641
Unspent balances – UnConditional Grants		0	33
Multi-Sectoral Transfers to LLGs			191,268
<i>Development Revenues</i>	211,838	192,278	145,023
District Unconditional Grant - Non Wage	45,148	51,607	34,457
LGMSD (Former LGDP)	29,560	42,797	45,015
Locally Raised Revenues	61,345	22,089	26,661
Multi-Sectoral Transfers to LLGs			9,127
Unspent balances – Conditional Grants	34,826	34,826	
Unspent balances – Other Government Transfers	40,959	40,959	
Unspent balances – UnConditional Grants		0	18,585
Other Transfers from Central Government		0	11,179
Total Revenues	737,356	726,142	879,771
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	525,518	522,729	734,748
Wage	67,527	68,018	85,176
Non Wage	457,990	454,711	649,572
<i>Development Expenditure</i>	211,838	148,506	145,023
Domestic Development	211,838	148,506	145,023
Donor Development	0	0	0
Total Expenditure	737,356	671,235	879,771

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

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

Output:048151 Community Access Road Maintenance (LLS)

Vote: 526 Kisoro District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	51,328	0	51,328	0	0	51,328
Total LCIII: Bukimbiri		LCIV: Bufumbira County					2,942
LCII: Kagunga	LCI: Not Specified	Bukimbiri Subcounty	Source:Other Transfers from Central Go				2,942
Total LCIII: Busanza		LCIV: Bufumbira County					3,683
LCII: Buhumbu	LCI: Not Specified	Busanza Subcounty	Source:Other Transfers from Central Go				3,683
Total LCIII: Chahi		LCIV: Bufumbira County					3,666
LCII: Rutare	LCI: Not Specified	Chahi Subcounty	Source:Other Transfers from Central Go				3,666
Total LCIII: Kanaba		LCIV: Bufumbira County					3,270
LCII: Kagezi	LCI: Not Specified	Kanaba Subcounty	Source:CoOther Transfers from Central				3,270
Total LCIII: Kirundo		LCIV: Bufumbira County					3,968
LCII: Rutaka	LCI: Not Specified	Kirundo Subcounty	Source:Other Transfers from Central Go				3,968
Total LCIII: Muramba		LCIV: Bufumbira County					5,531
LCII: Muramba	LCI: Not Specified	Muramba Subcounty	Source:Other Transfers from Central Go				5,531
Total LCIII: Murora		LCIV: Bufumbira County					3,925
LCII: Chahafi	LCI: Not Specified	Murora Subcounty	Source:Other Transfers from Central Go				3,925
Total LCIII: Nyabwishenya		LCIV: Bufumbira County					2,821
LCII: Nteko	LCI: Not Specified	Nyabwishenya Subcounty	Source:Other Transfers from Central Go				2,821
Total LCIII: Nyakabande		LCIV: Bufumbira County					5,401
LCII: Gisorora	LCI: Not Specified	Nyakabande Subcounty	Source:Other Transfers from Central Go				5,401
Total LCIII: Nyakinama		LCIV: Bufumbira County					3,925
LCII: Chihe	LCI: Not Specified	Nyakinama Subcounty	Source:Other Transfers from Central Go				3,925
Total LCIII: Nyarubuye		LCIV: Bufumbira County					3,915
LCII: Karambi	LCI: Not Specified	Nyarubuye Subcounty	Source:Other Transfers from Central Go				3,915
Total LCIII: Nyarusiza		LCIV: Bufumbira County					5,567
LCII: Mabungo	LCI: Not Specified	Nyarusiza Subcounty	Source:Other Transfers from Central Go				5,567
Total LCIII: Nyundo		LCIV: Bufumbira County					2,714
LCII: Nyundo	LCI: Not Specified	Nyundo Subcounty	Source:Other Transfers from Central Go				2,714
263201	LG Conditional grants(capital)	34,826					0
Total Cost of Output 048151:		86,155	0	51,328	0	0	51,328
Output:048154 Urban paved roads Maintenance (LLS)							
263104	Transfers to other gov't units(current)	0	0	95,725	0	0	95,725
Total LCIII: Kisoro Town Council		LCIV: Bufumbira County					95,725
LCII: North Ward	LCI: Not Specified	Kisoro Town Council	Source:Roads Rehabilitation Grant				95,725
Total Cost of Output 048154:		0	0	95,725	0	0	95,725
Output:048158 District Roads Maintainence (URF)							

Vote: 526 Kisoro District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	266,213	32,104	0	298,318
Total LCIII: Bukimbiri		LCIV: Bufumbira County					17,543
LCII: Iremera	LCI: Not Specified	Iremera - Ikamiro -Nyakarembe			Source:Other Transfers from Central Go		8,034
LCII: Kagunga	LCI: Not Specified	Kanaba- Kateriteri- Nyakarembe			Source:Other Transfers from Central Go		9,508
Total LCIII: Busanza		LCIV: Bufumbira County					58,349
LCII: Buhozi	LCI: Not Specified	Busanza -Busanani			Source:Other Transfers from Central Go		6,549
LCII: Buhozi	LCI: Not Specified	Kaguhu -Nyanamo- Buhozi			Source:Other Transfers from Central Go		6,650
LCII: Gitovu	LCI: Not Specified	Busanza ss - Kaburasazi- Mupaka			Source:LGMSD (Former LGDP)		32,104
LCII: Gitovu	LCI: Not Specified	Mwaro Busengo - Kinanira			Source:Other Transfers from Central Go		13,046
Total LCIII: Chahi		LCIV: Bufumbira County					1,283
LCII: Nyakabingo	LCI: Not Specified	Iryaruhuri - Chanika			Source:Other Transfers from Central Go		1,283
Total LCIII: Kanaba		LCIV: Bufumbira County					9,478
LCII: Muhindura	LCI: Not Specified	Murara - Foto - Muhanga			Source:Other Transfers from Central Go		9,478
Total LCIII: Kirundo		LCIV: Bufumbira County					34,407
LCII: Rubuguri	LCI: Not Specified	Hakasharara - Kafuga			Source:Other Transfers from Central Go		2,341
LCII: Rutaka	LCI: Not Specified	Rutaka - Rutoma - Rushabarara			Source:Other Transfers from Central Go		5,174
LCII: Rutaka	LCI: Not Specified	Mucha- Mushungero - Mupaka			Source:Other Transfers from Central Go		26,892
Total LCIII: Muramba		LCIV: Bufumbira County					1,556
LCII: Muramba	LCI: Not Specified	Nturo -Sooko - Kidandari			Source:Other Transfers from Central Go		1,556
Total LCIII: Murora		LCIV: Bufumbira County					26,605
LCII: Chahafi	LCI: Not Specified	Chahafi - Karago - Maregamo			Source:Other Transfers from Central Go		6,693
LCII: Chahafi	LCI: Not Specified	Iryaruhuri - Gatete			Source:Other Transfers from Central Go		15,018
LCII: Chibumba	LCI: Not Specified	Nyakabingo - Gatete- Chananke			Source:Other Transfers from Central Go		4,894
Total LCIII: Nyabwishenya		LCIV: Bufumbira County					9,711
LCII: Nyarutembe	LCI: Not Specified	Gasovu - Kazogo			Source:Other Transfers from Central Go		9,711
Total LCIII: Nyakabande		LCIV: Bufumbira County					5,816
LCII: Gisorora	LCI: Not Specified	Gisorora- Bubaga			Source:Other Transfers from Central Go		1,918
LCII: Gisorora	LCI: Not Specified	Gisorora - Mbonjera - Matinza			Source:Other Transfers from Central Go		3,898
Total LCIII: Nyakinama		LCIV: Bufumbira County					7,247
LCII: Mbuga	LCI: Not Specified	Kamonyi - Buhayo - Nyakinama			Source:Other Transfers from Central Go		4,894
LCII: Rwaramba	LCI: Not Specified	Natete - Bupfumpfo - Nturo			Source:Other Transfers from Central Go		2,353
Total LCIII: Nyarubuye		LCIV: Bufumbira County					13,253
LCII: Busengo	LCI: Not Specified	Rwanzu - Rugabano			Source:Other Transfers from Central Go		2,129
LCII: Karambi	LCI: Not Specified	Ruko - Maziba			Source:Other Transfers from Central Go		11,124
Total LCIII: Nyarusiza		LCIV: Bufumbira County					110,729
LCII: Gasovu	LCI: Not Specified	Nyakabande -Nyabihuniko - Bunagana			Source:Other Transfers from Central Go		70,536
LCII: Gitenderi	LCI: Not Specified	Nyarusiza - Rurembwe - Chanika			Source:Other Transfers from Central Go		40,193
Total LCIII: Nyundo		LCIV: Bufumbira County					2,341
LCII: Nyundo	LCI: Not Specified	Kabahunde -Mukozi			Source:Other Transfers from Central Go		2,341
Total Cost of Output 048158:		0	0	266,213	32,104	0	298,318

Output:048159 Multi sectoral Transfers to Lower Local Governments

Vote: 526 Kisoro District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	75,514	0	0	75,514
Total LCIII: Busanza		LCIV: Bufumbira County					3,055
LCII: Buhumbu	LCI: Not Specified	Installation of Electricity at Subcounty Headquarters		Source:Locally Raised Revenues		1,500	
LCII: Buhumbu	LCI: Not Specified	Operation and maintenance of buildings		Source:Locally Raised Revenues		1,000	
LCII: Buhumbu	LCI: Not Specified	Maintenance of road to Subcounty Headquarters		Source:District Unconditional Grant - No		555	
Total LCIII: Kisoro Town Council		LCIV: Bufumbira County					70,505
LCII: North Ward	LCI: Not Specified	Maintenance of roads		Source:Locally Raised Revenues		10,000	
LCII: North Ward	LCI: Not Specified	Electricity Bills, installation and maintenance of Stree		Source:Locally Raised Revenues		21,000	
LCII: South Ward	LCI: Not Specified	Maintenance of Machinery and Furniture		Source:Locally Raised Revenues		3,113	
LCII: South Ward	LCI: Not Specified	Maintenance of Roads		Source:Urban Unconditional Grant - No		12,618	
LCII: South Ward	LCI: Not Specified	Allowances		Source:Locally Raised Revenues		4,771	
LCII: South Ward	LCI: Not Specified	Telecommunications		Source:Locally Raised Revenues		1,500	
LCII: South Ward	LCI: Not Specified	Subscriptions		Source:Locally Raised Revenues		500	
LCII: South Ward	LCI: Not Specified	Surveying and Physical Planning		Source:Locally Raised Revenues		4,001	
LCII: South Ward	LCI: Not Specified	Motor vehicle Insurance		Source:Locally Raised Revenues		1,000	
LCII: South Ward	LCI: Not Specified	Fuels, lubricants and Oils		Source:Locally Raised Revenues		8,000	
LCII: South Ward	LCI: Not Specified	Travel inland		Source:Locally Raised Revenues		4,002	
Total LCIII: Nyabwishenya		LCIV: Bufumbira County					500
LCII: Nyarutembe	LCI: Not Specified	Monitoring of Road Works		Source:District Unconditional Grant - No		500	
Total LCIII: Nyakabande		LCIV: Bufumbira County					1,100
LCII: Gisorora	LCI: Not Specified	Allowances		Source:Locally Raised Revenues		400	
LCII: Gisorora	LCI: Not Specified	Allowances		Source:District Unconditional Grant - No		300	
LCII: Gisorora	LCI: Not Specified	Fuel		Source:Locally Raised Revenues		400	
Total LCIII: Nyarubuye		LCIV: Bufumbira County					354
LCII: Karambi	LCI: Not Specified	Monitoring		Source:Locally Raised Revenues		354	
263204	Transfers to other gov't units(capital)	0	0	115,754	9,127	0	124,880
Total LCIII: Busanza		LCIV: Bufumbira County					1,902
LCII: Buhumbu	LCI: Not Specified	Retention on Road works		Source:LGMSD (Former LGDP)		1,902	
Total LCIII: Kanaba		LCIV: Bufumbira County					74,960
LCII: Kagezi	LCI: Not Specified	Construction of 3 stance pūlatrine at Subcounty Head		Source:Locally Raised Revenues		8,460	
LCII: Kagezi	LCI: Not Specified	Construction of Residential House at Subcounty Head		Source:Locally Raised Revenues		22,000	
LCII: Kagezi	LCI: Not Specified	Completion of Subcounty Administration Block		Source:Locally Raised Revenues		44,500	
Total LCIII: Kisoro Town Council		LCIV: Bufumbira County					36,878
LCII: North Ward	LCI: Not Specified	Levelling New Park		Source:Locally Raised Revenues		4,000	
LCII: North Ward	LCI: Not Specified	Construction of Gates in New Market, Vehicle shades,		Source:Locally Raised Revenues		16,747	
LCII: South Ward	LCI: Not Specified	Supply of Furniture, tyres, Road Equipment and Prot		Source:Locally Raised Revenues		16,131	
Total LCIII: Muramba		LCIV: Bufumbira County					6,908
LCII: Bunagana	LCI: Not Specified	Procurement of 3 metallic sign posts for Bunagana T		Source:LGMSD (Former LGDP)		900	
LCII: Gisozi	LCI: Not Specified	Retention on Road works on Bukazi-Kanombe Bridge		Source:LGMSD (Former LGDP)		3,704	
LCII: Muramba	LCI: Not Specified	Retention on Road maintenance		Source:District Unconditional Grant - No		2,305	
Total LCIII: Murora		LCIV: Bufumbira County					148
LCII: Chahafi	LCI: Not Specified	Supervising Road works		Source:District Unconditional Grant - No		148	
Total LCIII: Nyakinama		LCIV: Bufumbira County					4,084
LCII: Chihe	LCI: Not Specified	Rehabilitation of Subcounty Headquarters road		Source:Locally Raised Revenues		126	
LCII: Chihe	LCI: Not Specified	Installation of Electricity at Subcounty Headquarters		Source:LGMSD (Former LGDP)		2,621	
LCII: Chihe	LCI: Not Specified	Rehabilitation of Subcounty Headquarters road		Source:District Unconditional Grant - No		121	
LCII: Chihe	LCI: Not Specified	Maintenance of Subcounty Headquarters		Source:Locally Raised Revenues		400	
LCII: Rwaramba	LCI: Not Specified	Rehabilitation of PAG to Bihanga road		Source:Locally Raised Revenues		816	
Total Cost of Output 048159:		0	0	191,268	9,127	0	200,394
Total Cost of Lower Local Services		86,155	0	604,534	41,231	0	645,765
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	49,282	64,039				64,039

Vote: 526 Kisoro District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	0		9,262			9,262
221002	Workshops and Seminars	2,000		1,000	8,000		9,000
221011	Printing, Stationery, Photocopying and Binding	102		2,211			2,211
221012	Small Office Equipment	0		200			200
221014	Bank Charges and other Bank related costs	0		983			983
223005	Electricity	200					0
227001	Travel Inland	551		1,000	3,179		4,179
227004	Fuel, Lubricants and Oils	0		5,000			5,000
228002	Maintenance - Vehicles	0		4,054			4,054
273102	Incapacity, death benefits and and funeral expenses	150		100			100
Total Cost of Output 048101:		52,285	64,039	23,810	11,179		99,029
Output:048104							
211103	Allowances	3,060					0
221011	Printing, Stationery, Photocopying and Binding	401					0
221014	Bank Charges and other Bank related costs	500					0
227001	Travel Inland	3,000					0
227004	Fuel, Lubricants and Oils	841					0
228001	Maintenance - Civil	86,923					0
228003	Maintenance Machinery, Equipment and Furniture	1,000					0
Total Cost of Output 048104:		95,725					0
Total Cost of Higher LG Services		148,009	64,039	23,810	11,179		99,029
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	9,819					0
Total Cost of Output 048177:		9,819					0
Output:048180 Rural roads construction and rehabilitation							
231003	Roads and Bridges	294,280					0
281504	Monitoring, Supervision and Appraisal of Capital Works	12,346					0
Total Cost of Output 048180:		306,625					0
Total Cost of Capital Purchases		316,444					0
Total Cost of function District, Urban and Community Access Roads		550,608	64,039	628,345	52,411	0	744,795

LG Function 0482 District Engineering Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
211101	General Staff Salaries	2,853	3,273				3,273
228004	Maintenance Other	12,360					0
Total Cost of Output 048201:		15,213	3,273				3,273
Output:048202 Vehicle Maintenance							
211101	General Staff Salaries	15,393	17,864				17,864
211103	Allowances	900		3,300			3,300
221011	Printing, Stationery, Photocopying and Binding	200					0
221014	Bank Charges and other Bank related costs	200		200			200
227001	Travel Inland	800		300			300
228002	Maintenance - Vehicles	3,300		5,208			5,208
228003	Maintenance Machinery, Equipment and Furniture	3,607		9,818			9,818
Total Cost of Output 048202:		24,399	17,864	18,825			36,690
Output:048204 Electrical Installations/Repairs							

Vote: 526 Kisoro District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	0		200			200
221014 Bank Charges and other Bank related costs	0		50			50
223005 Electricity	2,402		2,152			2,152
<i>Total Cost of Output 048204:</i>	<i>2,402</i>		<i>2,402</i>			<i>2,402</i>
Total Cost of Higher LG Services	42,013	21,137	21,227			42,364
Capital Purchases						
Output:048272 Buildings & Other Structures (Administrative)						
231001 Non-Residential Buildings	142,384	0	0	92,613	0	92,613
Total LCIII: Kisoro Town Council						92,613
LCII: South Ward	LCI: Not Specified					8,218
LCII: South Ward	LCI: Not Specified					84,395
281504 Monitoring, Supervision and Appraisal of Capital Works	2,350					0
<i>Total Cost of Output 048272:</i>	<i>144,734</i>	<i>0</i>	<i>0</i>	<i>92,613</i>	<i>0</i>	<i>92,613</i>
Total Cost of Capital Purchases	144,734	0	0	92,613	0	92,613
Total Cost of function District Engineering Services	186,747	21,137	21,227	92,613	0	134,977
Total Cost of Roads and Engineering	737,356	85,176	649,572	145,023	0	879,772

Vote: 526 Kisoro District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	57,539	50,352	56,862
Sanitation and Hygiene	21,000	19,320	21,000
District Unconditional Grant - Non Wage	419	0	419
Locally Raised Revenues	5,732	5,108	482
Transfer of District Unconditional Grant - Wage	30,282	25,818	31,185
Unspent balances – Other Government Transfers	106	106	
Multi-Sectoral Transfers to LLGs			3,776
<i>Development Revenues</i>	748,719	747,532	1,020,994
District Unconditional Grant - Non Wage	1,942	673	1,942
LGMSD (Former LGDP)	21,114	20,062	21,101
Locally Raised Revenues	11,750	12,887	17,000
Conditional transfer for Rural Water	663,690	663,687	772,428
Unspent balances – Conditional Grants	14,723	14,723	208,524
Unspent balances – Locally Raised Revenues	35,500	35,500	
Total Revenues	806,258	797,884	1,077,856
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	57,539	50,352	56,862
Wage	30,282	25,818	31,185
Non Wage	27,256	24,534	25,677
<i>Development Expenditure</i>	748,719	539,008	1,020,994
Domestic Development	748,719	539,008	1,020,994
Donor Development	0	0	0
Total Expenditure	806,258	589,360	1,077,856

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098159 Multi sectoral Transfers to Lower Local Governments							
263104	Transfers to other gov't units(current)	0	0	3,276	0	0	3,276
Total LCIII: Bukimbiri		LCIV: Bufumbira County			100		
LCII: Kagunga	LCI: Not Specified	Allowances			Source:Locally Raised Revenues		
Total LCIII: Busanza		LCIV: Bufumbira County			1,876		
LCII: Buhumbu	LCI: Not Specified	Constructin of small water jars/tanks			Source:Locally Raised Revenues		
Total LCIII: Murora		LCIV: Bufumbira County			100		
LCII: Chibumba	LCI: Not Specified	Supervising water points			Source:District Unconditional Grant - No		
Total LCIII: Nyakabande		LCIV: Bufumbira County			1,200		
LCII: Gisorora	LCI: Not Specified	Sensitisation meetings on water and hygiene			Source:Locally Raised Revenues		
LCII: Gisorora	LCI: Not Specified	Sensitisation meetings on water and hygiene			Source:District Unconditional Grant - No		
263204	Transfers to other gov't units(capital)	0	0	500	0	0	500
Total LCIII: Nyabwishenya		LCIV: Bufumbira County			500		
LCII: Nyarutembe	LCI: Not Specified	Construction of Water Tank at Subcounty Headquart			Source:District Unconditional Grant - No		
Total Cost of Output 098159:		0	0	3,776	0	0	3,776
Total Cost of Lower Local Services		0	0	3,776	0	0	3,776
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 526 Kisoro District

Workplan 7b: Water

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	30,282	31,185				31,185
211103 Allowances	1,915		901			901
221002 Workshops and Seminars	0			6,876		6,876
221007 Books, Periodicals and Newspapers	2,342			2,342		2,342
221008 Computer Supplies and IT Services	2,200					0
221011 Printing, Stationery, Photocopying and Binding	1,780			1,780		1,780
221014 Bank Charges and other Bank related costs	1,306			1,200		1,200
224002 General Supply of Goods and Services	0			5,400		5,400
227001 Travel Inland	10,673			9,264		9,264
227004 Fuel, Lubricants and Oils	7,500			9,900		9,900
228002 Maintenance - Vehicles	7,500			7,908		7,908
228003 Maintenance Machinery, Equipment and Furniture	2,200			2,200		2,200
<i>Total Cost of Output 098101:</i>	67,699	31,185	901	46,870		78,956
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	5,735			12,199		12,199
221002 Workshops and Seminars	14,563			32,762		32,762
221014 Bank Charges and other Bank related costs	0			57		57
227001 Travel Inland	9			9,200		9,200
227004 Fuel, Lubricants and Oils	0			14,070		14,070
228002 Maintenance - Vehicles	0			1,224		1,224
<i>Total Cost of Output 098102:</i>	20,307			69,512		69,512
<i>Output:098103 Support for O&M of district water and sanitation</i>						
228001 Maintenance - Civil	0			9,045		9,045
<i>Total Cost of Output 098103:</i>	0			9,045		9,045
<i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i>						
211103 Allowances	9,876			11,876		11,876
221002 Workshops and Seminars	58,277		21,000	22,045		43,045
<i>Total Cost of Output 098104:</i>	68,153		21,000	33,921		54,921
Total Cost of Higher LG Services	156,159	31,185	21,901	159,348		212,433
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098179 Other Capital</i>						

Vote: 526 Kisoro District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	109,924	0	0	231,706	0	231,706
Total LCIII: Bukimbiri		LCIV: Bufumbira County					10,600
LCII: Iremera	LCI: Not Specified	Construction of 2 Household water tanks		Source:Locally Raised Revenues		5,300	
LCII: Kagunga	LCI: Not Specified	Construction of 2 Household water tanks		Source:Locally Raised Revenues		5,300	
Total LCIII: Chahi		LCIV: Bufumbira County					27,550
LCII: Rutare	LCI: Not Specified	Construction of 7 Household water tanks		Source:Conditional transfer for Rural Wa		18,550	
LCII: Rutare	LCI: Not Specified	Rehabilitation of Chanika B Communal water tank		Source:Conditional transfer for Rural Wa		4,500	
LCII: Rutare	LCI: Not Specified	Rehabilitation of Kabere P.S. Communal water tank		Source:Conditional transfer for Rural Wa		4,500	
Total LCIII: Kanaba		LCIV: Bufumbira County					2,650
LCII: Kagezi	LCI: Not Specified	Construction of 1 Household water tank		Source:Locally Raised Revenues		2,650	
Total LCIII: Kisoro Town Council		LCIV: Bufumbira County					39,737
LCII: South Ward	LCI: Not Specified	Procurement of Water quality testing kit		Source:Conditional transfer for Rural Wa		28,500	
LCII: South Ward	LCI: Not Specified	Retentions for financial year 2011/2012		Source:Conditional transfer for Rural Wa		11,237	
Total LCIII: Muramba		LCIV: Bufumbira County					34,155
LCII: Bunagana	LCI: Not Specified	Construction of 2 Household water tanks		Source:Conditional transfer for Rural Wa		5,300	
LCII: Gisozi	LCI: Not Specified	Construction of 4 Household water tanks		Source:Conditional transfer for Rural Wa		10,600	
LCII: Muramba	LCI: Not Specified	Construction of 8 Household water tanks		Source:Unspent balances – Conditional		7,655	
LCII: Muramba	LCI: Not Specified	Construction of 3 Household water tanks		Source:Conditional transfer for Rural Wa		7,950	
LCII: Sooko	LCI: Not Specified	Construction of 1 Household water tank		Source:Conditional transfer for Rural Wa		2,650	
Total LCIII: Nyabwishenya		LCIV: Bufumbira County					44,963
LCII: Nteko	LCI: Not Specified	Rehabilitation of Nteko T.C. Communal water tank		Source:Conditional transfer for Rural Wa		4,500	
LCII: Nteko	LCI: Not Specified	Rehabilitation of Ntungamo T.C. Communal water ta		Source:Conditional transfer for Rural Wa		4,500	
LCII: Nteko	LCI: Not Specified	Construction of 2 Household water tanks		Source:Conditional transfer for Rural Wa		5,300	
LCII: Nteko	LCI: Not Specified	Construction of 7 Household water tanks		Source:Conditional transfer for Rural Wa		18,550	
LCII: Nyarutembe	LCI: Not Specified	Construction of 2 Household water tanks		Source:Unspent balances – Conditional		12,113	
Total LCIII: Nyakabande		LCIV: Bufumbira County					13,250
LCII: Gasiza	LCI: Not Specified	Construction of 1 Household water tank		Source:Locally Raised Revenues		2,650	
LCII: Gisorora	LCI: Not Specified	Construction of 4 Household water tanks		Source:Conditional transfer for Rural Wa		10,600	
Total LCIII: Nyarubuye		LCIV: Bufumbira County					5,300
LCII: Busengo	LCI: Not Specified	Construction of 2 Household water tanks		Source:Conditional transfer for Rural Wa		5,300	
Total LCIII: Nyarusiza		LCIV: Bufumbira County					39,421
LCII: Gitenderi	LCI: Not Specified	Construction of 4 Household water tanks		Source:Conditional transfer for Rural Wa		10,600	
LCII: Mabungo	LCI: Not Specified	Construction of 3 Household water tanks		Source:Conditional transfer for Rural Wa		7,950	
LCII: Mabungo	LCI: Not Specified	Construction of 10 Household water tanks		Source:Unspent balances – Conditional		10,271	
LCII: Rukongi	LCI: Not Specified	Construction of 4 Household water tanks		Source:Conditional transfer for Rural Wa		10,600	
Total LCIII: Nyundo		LCIV: Bufumbira County					14,080
LCII: Bubuye	LCI: Not Specified	Construction of 2 Household water tanks		Source:Conditional transfer for Rural Wa		5,300	
LCII: Nyundo	LCI: Not Specified	Construction of 4 Household water tanks		Source:Unspent balances – Conditional		8,780	
Total Cost of Output 098179:		109,924	0	0	231,706	0	231,706

Output:098181 Spring protection

Vote: 526 Kisoro District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	48,362	0	0	68,588	0	68,588
Total LCIII: Bukimbiri		LCIV: Bufumbira County					16,800
LCII: Iremera	LCI: Not Specified	<i>Nyaminoga spring construction</i>			<i>Source: Conditional transfer for Rural Wa</i>		2,800
LCII: Iremera	LCI: Not Specified	<i>Kajagi spring construction</i>			<i>Source: Conditional transfer for Rural Wa</i>		2,800
LCII: Iremera	LCI: Not Specified	<i>Hamwanyi spring</i>			<i>Source: Conditional transfer for Rural Wa</i>		2,800
LCII: Iremera	LCI: Not Specified	<i>Gakura spring</i>			<i>Source: Conditional transfer for Rural Wa</i>		2,800
LCII: Iremera	LCI: Not Specified	<i>Kandibahwera spring construction</i>			<i>Source: Conditional transfer for Rural Wa</i>		2,800
LCII: Iremera	LCI: Not Specified	<i>Mumatare spring construction</i>			<i>Source: Conditional transfer for Rural Wa</i>		2,800
Total LCIII: Kirundo		LCIV: Bufumbira County					14,000
LCII: Rutaka	LCI: Not Specified	<i>Kinoni spring</i>			<i>Source: Conditional transfer for Rural Wa</i>		2,800
LCII: Rutaka	LCI: Not Specified	<i>Kinyafurwe spring construction</i>			<i>Source: Conditional transfer for Rural Wa</i>		2,800
LCII: Rutaka	LCI: Not Specified	<i>Kabutunda Spring construction</i>			<i>Source: Conditional transfer for Rural Wa</i>		2,800
LCII: Rutaka	LCI: Not Specified	<i>Nyamugari spring construction</i>			<i>Source: Conditional transfer for Rural Wa</i>		2,800
LCII: Rutaka	LCI: Not Specified	<i>Murukore spring construction</i>			<i>Source: Conditional transfer for Rural Wa</i>		2,800
Total LCIII: Kisoro Town Council		LCIV: Bufumbira County					4,188
LCII: South Ward	LCI: Not Specified	<i>Retentions for 2010/2011 financial year</i>			<i>Source: Conditional transfer for Rural Wa</i>		4,188
Total LCIII: Nyabwishenya		LCIV: Bufumbira County					14,000
LCII: Nyarutembe	LCI: Not Specified	<i>Kasozi spring construction</i>			<i>Source: Conditional transfer for Rural Wa</i>		2,800
LCII: Nyarutembe	LCI: Not Specified	<i>Kaburiga Spring Construction</i>			<i>Source: Conditional transfer for Rural Wa</i>		2,800
LCII: Nyarutembe	LCI: Not Specified	<i>Kasasi Spring Construction</i>			<i>Source: Conditional transfer for Rural Wa</i>		2,800
LCII: Nyarutembe	LCI: Not Specified	<i>Rufumba spring construction</i>			<i>Source: Conditional transfer for Rural Wa</i>		2,800
LCII: Nyarutembe	LCI: Not Specified	<i>Kamugemanyi Spring Construction</i>			<i>Source: Conditional transfer for Rural Wa</i>		2,800
Total LCIII: Nyarubuye		LCIV: Bufumbira County					2,800
LCII: Busengo	LCI: Not Specified	<i>Gitaho spring construction</i>			<i>Source: Conditional transfer for Rural Wa</i>		2,800
Total LCIII: Nyundo		LCIV: Bufumbira County					16,800
LCII: Nyundo	LCI: Not Specified	<i>Kayove spring construction</i>			<i>Source: Conditional transfer for Rural Wa</i>		2,800
LCII: Nyundo	LCI: Not Specified	<i>Nyamigenda spring construction</i>			<i>Source: Conditional transfer for Rural Wa</i>		2,800
LCII: Nyundo	LCI: Not Specified	<i>Buranga spring construction</i>			<i>Source: Conditional transfer for Rural Wa</i>		2,800
LCII: Nyundo	LCI: Not Specified	<i>Irembe spring construction</i>			<i>Source: Conditional transfer for Rural Wa</i>		2,800
LCII: Nyundo	LCI: Not Specified	<i>Kaberanya spring construction</i>			<i>Source: Conditional transfer for Rural Wa</i>		2,800
LCII: Nyundo	LCI: Not Specified	<i>Mwogo spring construction</i>			<i>Source: Conditional transfer for Rural Wa</i>		2,800
Total Cost of Output 098181:		48,362	0	0	68,588	0	68,588

Output:098184 Construction of piped water supply system

Vote: 526 Kisoro District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	491,813	0	0	561,352	0	561,352
Total LCIII: Chahi		LCIV: Bufumbira County					122,434
LCII: Muganza	LCI: Not Specified	Extension of Chuho water supply to Busamba village(Source:Locally Raised Revenues		1,942	
LCII: Muganza	LCI: Not Specified	Extension of Chuho water supply to Busamba village		Source:LGMSD (Former LGDP)		21,101	
LCII: Muganza	LCI: Not Specified	Extension of Chuho water supply from Nyagisenyi to		Source:Unspent balances – Conditional		43,041	
LCII: Nyakabingo	LCI: Not Specified	Extension of Chuho water supply from Chanika to Ru		Source:Conditional transfer for Rural Wa		17,650	
LCII: Nyakabingo	LCI: Not Specified	Extension of Chuho pumped water scheme from Cha		Source:Conditional transfer for Rural Wa		38,700	
Total LCIII: Kirundo		LCIV: Bufumbira County					50,278
LCII: Rutaka	LCI: Not Specified	Retentions for FY 2011/2012		Source:Conditional transfer for Rural Wa		50,278	
Total LCIII: Kisoro Town Council		LCIV: Bufumbira County					8,000
LCII: South Ward	LCI: Not Specified	Procurement of GPS machine		Source:Conditional transfer for Rural Wa		8,000	
Total LCIII: Muramba		LCIV: Bufumbira County					94,100
LCII: Sooko	LCI: Not Specified	Extension of Chuho water supply from Sooko to Mug		Source:Conditional transfer for Rural Wa		45,600	
LCII: Sooko	LCI: Not Specified	Replacement of pipes on Burere Bunagana water sup		Source:Conditional transfer for Rural Wa		48,500	
Total LCIII: Murora		LCIV: Bufumbira County					17,650
LCII: Chahafi	LCI: Not Specified	Design of Extension of Gitebe GFS from Mupaka vill		Source:Conditional transfer for Rural Wa		17,650	
Total LCIII: Nyabwishenya		LCIV: Bufumbira County					18,500
LCII: Nyarutembe	LCI: Not Specified	Design of Gasovu GFS in Nyarutembe parish in Nyab		Source:Conditional transfer for Rural Wa		18,500	
Total LCIII: Nyakabande		LCIV: Bufumbira County					190,328
LCII: Gasiza	LCI: Not Specified	Extension of Chuho water supply to Busozi, Bugara,		Source:Conditional transfer for Rural Wa		105,978	
LCII: Gasiza	LCI: Not Specified	Re-design of Chuho Water System		Source:Unspent balances – Conditional		84,350	
Total LCIII: Nyakinama		LCIV: Bufumbira County					25,600
LCII: Chihe	LCI: Not Specified	Rehabilitation of water supply schemes (Mwihe B G		Source:Conditional transfer for Rural Wa		25,600	
Total LCIII: Nyarubuye		LCIV: Bufumbira County					34,462
LCII: Karambi	LCI: Not Specified	Extension of Rwagatovu GFS		Source:Unspent balances – Conditional		34,462	
Total Cost of Output 098184:		491,813	0	0	561,352	0	561,352
Total Cost of Capital Purchases		650,099	0	0	861,647	0	861,647
Total Cost of function Rural Water Supply and Sanitation		806,258	31,185	25,677	1,020,994	0	1,077,856
Total Cost of Water		806,258	31,185	25,677	1,020,994	0	1,077,856

Vote: 526 Kisoro District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	86,348	76,018	104,620
District Unconditional Grant - Non Wage	3,621	3,817	3,621
Multi-Sectoral Transfers to LLGs			18,068
Transfer of District Unconditional Grant - Wage	63,967	60,588	72,786
Unspent balances – Other Government Transfers	1,624	1,624	
Unspent balances – UnConditional Grants		0	230
Locally Raised Revenues	6,423	135	4,162
Conditional Grant to District Natural Res. - Wetlands	10,714	9,855	5,753
<i>Development Revenues</i>	414,960	20,589	45,761
District Unconditional Grant - Non Wage	388	225	388
LGMSD (Former LGDP)	4,223	4,012	4,220
Locally Raised Revenues		1,353	
Multi-Sectoral Transfers to LLGs			41,153
Other Transfers from Central Government	410,349	15,000	
Total Revenues	501,308	96,607	150,381
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	86,348	76,004	104,620
Wage	63,967	60,588	72,786
Non Wage	22,382	15,417	31,834
<i>Development Expenditure</i>	414,960	20,590	45,761
Domestic Development	414,960	20,590	45,761
Donor Development	0	0	0
Total Expenditure	501,308	96,594	150,381

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:098359 Multi sectoral Transfers to Lower Local Governments</i>						

Vote: 526 Kisoro District

Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	18,068	463	0	18,531
Total LCIII: Bukimbiri		LCIV: Bufumbira County					700
LCII: Kagunga	LCI: Not Specified	Tree Planting		Source:Locally Raised Revenues			700
Total LCIII: Busanza		LCIV: Bufumbira County					3,900
LCII: Buhumbu	LCI: Not Specified	Environmental Impact Assessment		Source:LGMSD (Former LGDP)			200
LCII: Buhumbu	LCI: Not Specified	Monitoring of wetlands		Source:District Unconditional Grant - No			350
LCII: Buhumbu	LCI: Not Specified	Allowances		Source:Locally Raised Revenues			3,350
Total LCIII: Chahi		LCIV: Bufumbira County					564
LCII: Rutare	LCI: Not Specified	Sensitisation on Environmental issues		Source:Locally Raised Revenues			250
LCII: Rutare	LCI: Not Specified	Tree Planting		Source:LGMSD (Former LGDP)			263
LCII: Rutare	LCI: Not Specified	Instituting Environment mitigation measures		Source:District Unconditional Grant - No			51
Total LCIII: Kanaba		LCIV: Bufumbira County					648
LCII: Kagezi	LCI: Not Specified	Tree Planting		Source:Locally Raised Revenues			648
Total LCIII: Kirundo		LCIV: Bufumbira County					1,211
LCII: Rutaka	LCI: Not Specified	Allowances		Source:Other Transfers from Central Go			1,000
LCII: Rutaka	LCI: Not Specified	Allowances		Source:Locally Raised Revenues			211
Total LCIII: Muramba		LCIV: Bufumbira County					400
LCII: Muramba	LCI: Not Specified	Allowances		Source:District Unconditional Grant - No			400
Total LCIII: Nyabwishenya		LCIV: Bufumbira County					141
LCII: Nteko	LCI: Not Specified	Land slides monitoring		Source:District Unconditional Grant - No			141
Total LCIII: Nyakabande		LCIV: Bufumbira County					2,197
LCII: Gisorora	LCI: Not Specified	Allowances		Source:Locally Raised Revenues			1,597
LCII: Gisorora	LCI: Not Specified	Allowances		Source:District Unconditional Grant - No			100
LCII: Gisorora	LCI: Not Specified	Procurement of Farm Inputs		Source:District Unconditional Grant - No			500
Total LCIII: Nyarusiza		LCIV: Bufumbira County					8,380
LCII: Gitenderi	LCI: Not Specified	Construction of Stone Pillars at Rugina Land		Source:Locally Raised Revenues			3,500
LCII: Mabungo	LCI: Not Specified	Tree Planting		Source:District Unconditional Grant - No			4,000
LCII: Mabungo	LCI: Not Specified	Allowances		Source:District Unconditional Grant - No			880
Total LCIII: Nyundo		LCIV: Bufumbira County					390
LCII: Nyundo	LCI: Not Specified	Workshops and Seminars		Source:Locally Raised Revenues			135
LCII: Nyundo	LCI: Not Specified	General supply of goods and services		Source:Locally Raised Revenues			100
LCII: Nyundo	LCI: Not Specified	Welfare and Entertainment		Source:Locally Raised Revenues			50
LCII: Nyundo	LCI: Not Specified	Allowances		Source:District Unconditional Grant - No			105
263204	Transfers to other gov't units(capital)	0	0	0	40,690	0	40,690
Total LCIII: Kanaba		LCIV: Bufumbira County					96
LCII: Kagezi	LCI: Not Specified	Tree Planting		Source:LGMSD (Former LGDP)			96
Total LCIII: Murora		LCIV: Bufumbira County					400
LCII: Chahafi	LCI: Not Specified	Tree Planting		Source:LGMSD (Former LGDP)			400
Total LCIII: Nyarusiza		LCIV: Bufumbira County					40,194
LCII: Rukongi	LCI: Not Specified	Construction of Buffalo Wall from Rukongi to Giten		Source:Other Transfers from Central Go			40,194
Total Cost of Output 098359:		0	0	18,068	41,153	0	59,220
Total Cost of Lower Local Services		0	0	18,068	41,153	0	59,220
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District Natural Resource Management							
211101	General Staff Salaries	33,618	34,466				34,466
211103	Allowances	1,712		1,712			1,712
221011	Printing, Stationery, Photocopying and Binding	0					0
221014	Bank Charges and other Bank related costs	0		230			230
Total Cost of Output 098301:		35,331	34,466	1,943			36,409
Output:098302							
221002	Workshops and Seminars	1,000					0
221011	Printing, Stationery, Photocopying and Binding	260					0

Vote: 526 Kisoro District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	1,000					0
Total Cost of Output 098302:		2,260					0
Output:098303 Tree Planting and Afforestation							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	14,660					0
211103	Allowances	13,598					0
221001	Advertising and Public Relations	7,200					0
221002	Workshops and Seminars	26,722					0
221009	Welfare and Entertainment	8,000					0
221011	Printing, Stationery, Photocopying and Binding	8,907					0
221012	Small Office Equipment	153					0
222001	Telecommunications	1,000					0
223006	Water	400					0
224002	General Supply of Goods and Services	10,700			4,608		4,608
227001	Travel Inland	10,515					0
227003	Carriage, Haulage, Freight and Transport Hire	4,000					0
227004	Fuel, Lubricants and Oils	15,613					0
228001	Maintenance - Civil	2,211					0
228004	Maintenance Other	10,259					0
Total Cost of Output 098303:		133,938			4,608		4,608
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	8,160					0
211103	Allowances	14,478					0
221001	Advertising and Public Relations	16,797					0
221002	Workshops and Seminars	115,297					0
221009	Welfare and Entertainment	4,000					0
221011	Printing, Stationery, Photocopying and Binding	8,000					0
222001	Telecommunications	10,800					0
224002	General Supply of Goods and Services	37,000					0
227001	Travel Inland	22,500					0
227003	Carriage, Haulage, Freight and Transport Hire	5,050					0
227004	Fuel, Lubricants and Oils	15,652					0
228001	Maintenance - Civil	9,000					0
228002	Maintenance - Vehicles	9,504					0
228003	Maintenance Machinery, Equipment and Furniture	1,584					0
228004	Maintenance Other	3,200					0
Total Cost of Output 098304:		281,022					0
Output:098305 Forestry Regulation and Inspection							
211101	General Staff Salaries	19,574	24,346				24,346
211103	Allowances	940		1,300			1,300
221011	Printing, Stationery, Photocopying and Binding	0		269			269
221014	Bank Charges and other Bank related costs	0		100			100
223005	Electricity	240		300			300
223006	Water	0		300			300
227001	Travel Inland	2,089		800			800
227004	Fuel, Lubricants and Oils	0		200			200
Total Cost of Output 098305:		22,843	24,346	3,269			27,615
Output:098306 Community Training in Wetland management							
211103	Allowances	2,969		670			670

Vote: 526 Kisoro District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221001 Advertising and Public Relations	200			354			354
221002 Workshops and Seminars	500						0
221005 Hire of Venue (chairs, projector etc)	100						0
221011 Printing, Stationery, Photocopying and Binding	300			100			100
221012 Small Office Equipment	50						0
221014 Bank Charges and other Bank related costs	400			100			100
227001 Travel Inland	630						0
227004 Fuel, Lubricants and Oils	566			298			298
228002 Maintenance - Vehicles	100						0
228003 Maintenance Machinery, Equipment and Furniture	200						0
Total Cost of Output 098306:	6,015			1,522			1,522
Output:098307 River Bank and Wetland Restoration							
211103 Allowances	1,295			1,200			1,200
221002 Workshops and Seminars	822						0
221011 Printing, Stationery, Photocopying and Binding	200			200			200
221012 Small Office Equipment	50			79			79
221014 Bank Charges and other Bank related costs	200			100			100
227001 Travel Inland	778			320			320
227004 Fuel, Lubricants and Oils	194			407			407
Total Cost of Output 098307:	3,539			2,306			2,306
Output:098308 Stakeholder Environmental Training and Sensitisation							
211101 General Staff Salaries	0	13,974					13,974
211103 Allowances	1,703			1,283			1,283
221001 Advertising and Public Relations	500						0
221002 Workshops and Seminars	300						0
221005 Hire of Venue (chairs, projector etc)	50			50			50
221010 Special Meals and Drinks	200						0
221011 Printing, Stationery, Photocopying and Binding	100			180			180
221012 Small Office Equipment	0			50			50
221014 Bank Charges and other Bank related costs	100			100			100
227001 Travel Inland	0			430			430
227004 Fuel, Lubricants and Oils	100						0
Total Cost of Output 098308:	3,053	13,974		2,093			16,067
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211101 General Staff Salaries	10,774						0
211103 Allowances	619			1,000			1,000
221001 Advertising and Public Relations	100						0
221005 Hire of Venue (chairs, projector etc)	150						0
221011 Printing, Stationery, Photocopying and Binding	50			100			100
221014 Bank Charges and other Bank related costs	0			100			100
227001 Travel Inland	430						0
227004 Fuel, Lubricants and Oils	250			300			300
228003 Maintenance Machinery, Equipment and Furniture	0			200			200
Total Cost of Output 098309:	12,373			1,700			1,700
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)							
211103 Allowances	634			200			200
221009 Welfare and Entertainment	0			200			200
221011 Printing, Stationery, Photocopying and Binding	100			100			100

Vote: 526 Kisoro District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel Inland		0		234			234
227004 Fuel, Lubricants and Oils		200		200			200
	<i>Total Cost of Output 098310:</i>	<i>934</i>		<i>934</i>			<i>934</i>
	Total Cost of Higher LG Services	501,309	72,786	13,767	4,608		91,161
	Total Cost of function Natural Resources Management	501,309	72,786	31,834	45,761	0	150,381
	Total Cost of Natural Resources	501,309	72,786	31,834	45,761	0	150,381

Vote: 526 Kisoro District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	175,272	177,561	229,596
Multi-Sectoral Transfers to LLGs			29,890
Conditional Grant to Women Youth and Disability Gr:	10,512	9,671	12,722
Conditional transfers to Special Grant for PWDs	21,023	19,342	26,561
District Unconditional Grant - Non Wage	5,914	6,453	5,914
Locally Raised Revenues	6,799	0	6,799
Conditional Grant to Functional Adult Lit	11,196	10,300	13,947
Transfer of District Unconditional Grant - Wage	100,023	112,213	130,166
Unspent balances – Other Government Transfers	17,003	17,003	
Unspent balances – UnConditional Grants		0	55
Conditional Grant to Community Devt Assistants Non	2,803	2,580	3,541
<i>Development Revenues</i>	163,295	198,546	212,507
Donor Funding	35,421	25,917	35,421
LGMSD (Former LGDP)	81,142	125,897	81,070
Multi-Sectoral Transfers to LLGs			96,015
Unspent balances – Conditional Grants	1,396	1,396	
Unspent balances – Other Government Transfers	45,336	45,336	
Total Revenues	338,568	376,107	442,102
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	175,272	177,506	229,596
Wage	100,023	112,212	130,166
Non Wage	75,250	65,294	99,430
<i>Development Expenditure</i>	163,295	198,545	212,507
Domestic Development	127,874	172,629	177,085
Donor Development	35,421	25,916	35,421
Total Expenditure	338,568	376,051	442,102

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:108159 Multi sectoral Transfers to Lower Local Governments

Vote: 526 Kisoro District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	29,890	200	0	30,090
Total LCIII: Bukimbiri		LCIV: Bufumbira County					1,040
LCII: Kagunga	LCI: Not Specified	Allowances		Source:Locally Raised Revenues		540	
LCII: Kagunga	LCI: Not Specified	Supply of Inputs		Source:Locally Raised Revenues		500	
Total LCIII: Busanza		LCIV: Bufumbira County					1,600
LCII: Buhumbu	LCI: Not Specified	Allowances		Source:District Unconditional Grant - No		300	
LCII: Buhumbu	LCI: Not Specified	Allowances		Source:Locally Raised Revenues		1,300	
Total LCIII: Chahi		LCIV: Bufumbira County					1,010
LCII: Rutare	LCI: Not Specified	Monitoring, sensitisation & Gender mainstreaming		Source:District Unconditional Grant - No		560	
LCII: Rutare	LCI: Not Specified	Support to interest groups		Source:Locally Raised Revenues		350	
LCII: Rutare	LCI: Not Specified	Improvement of Batwa Livelihood		Source:Locally Raised Revenues		100	
Total LCIII: Kanaba		LCIV: Bufumbira County					1,764
LCII: Kagezi	LCI: Not Specified	Workshops and Seminars		Source:Locally Raised Revenues		1,270	
LCII: Kagezi	LCI: Not Specified	Printing and Stationery		Source:Locally Raised Revenues		94	
LCII: Kagezi	LCI: Not Specified	Training and sensitisation skills development		Source:Locally Raised Revenues		400	
Total LCIII: Kirundo		LCIV: Bufumbira County					1,440
LCII: Rutaka	LCI: Not Specified	Allowances		Source:Locally Raised Revenues		440	
LCII: Rutaka	LCI: Not Specified	Allowances		Source:District Unconditional Grant - No		1,000	
Total LCIII: Kisoro Town Council		LCIV: Bufumbira County					12,010
LCII: South Ward	LCI: Not Specified	General Supply of goods-FAL & PWDs		Source:Locally Raised Revenues		809	
LCII: South Ward	LCI: Not Specified	Education and Sports gala and materials		Source:Locally Raised Revenues		5,001	
LCII: South Ward	LCI: Not Specified	Allowances		Source:Locally Raised Revenues		540	
LCII: South Ward	LCI: Not Specified	Travel inland		Source:Locally Raised Revenues		800	
LCII: South Ward	LCI: Not Specified	Welfare and Entertainment		Source:Locally Raised Revenues		4,860	
Total LCIII: Muramba		LCIV: Bufumbira County					1,446
LCII: Muramba	LCI: Not Specified	Allowances		Source:District Unconditional Grant - No		1,446	
Total LCIII: Murora		LCIV: Bufumbira County					705
LCII: Chahafi	LCI: Not Specified	Community Mobilisation		Source:District Unconditional Grant - No		705	
Total LCIII: Nyabwishenya		LCIV: Bufumbira County					598
LCII: Nyarutembe	LCI: Not Specified	Purchase of Stationery		Source:Locally Raised Revenues		98	
LCII: Nyarutembe	LCI: Not Specified	Workshops		Source:District Unconditional Grant - No		100	
LCII: Nyarutembe	LCI: Not Specified	Women and PWDs activities		Source:District Unconditional Grant - No		400	
Total LCIII: Nyakabande		LCIV: Bufumbira County					3,300
LCII: Gisorora	LCI: Not Specified	Community sensitisation		Source:LGMSD (Former LGDP)		200	
LCII: Gisorora	LCI: Not Specified	Support to Batwa		Source:Locally Raised Revenues		200	
LCII: Gisorora	LCI: Not Specified	Gender mainstreaming, support to PWDs, HIV and O		Source:District Unconditional Grant - No		1,200	
LCII: Gisorora	LCI: Not Specified	Support to Women		Source:Locally Raised Revenues		800	
LCII: Gisorora	LCI: Not Specified	Allowances		Source:District Unconditional Grant - No		900	
Total LCIII: Nyakinama		LCIV: Bufumbira County					1,035
LCII: Chihe	LCI: Not Specified	Workshops and Seminars		Source:District Unconditional Grant - No		100	
LCII: Chihe	LCI: Not Specified	Printing and Stationery		Source:District Unconditional Grant - No		100	
LCII: Chihe	LCI: Not Specified	Fuels and Oils		Source:District Unconditional Grant - No		50	
LCII: Chihe	LCI: Not Specified	Allowances		Source:District Unconditional Grant - No		785	
Total LCIII: Nyarubuye		LCIV: Bufumbira County					2,459
LCII: Karambi	LCI: Not Specified	Women, Youth and PWDs activities		Source:District Unconditional Grant - No		2,000	
LCII: Karambi	LCI: Not Specified	Procurement of Footballs for Youth		Source:Locally Raised Revenues		200	
LCII: Karambi	LCI: Not Specified	Support to Youth in IGAs		Source:Locally Raised Revenues		200	
LCII: Karambi	LCI: Not Specified	Bank Charges		Source:Locally Raised Revenues		59	
Total LCIII: Nyarusiza		LCIV: Bufumbira County					1,156
LCII: Mabungo	LCI: Not Specified	Allowances		Source:District Unconditional Grant - No		1,156	
Total LCIII: Nyundo		LCIV: Bufumbira County					528
LCII: Nyundo	LCI: Not Specified	Workshops and Seminars		Source:Locally Raised Revenues		100	
LCII: Nyundo	LCI: Not Specified	Contribution towards National Functions		Source:Locally Raised Revenues		200	
LCII: Nyundo	LCI: Not Specified	General supply of goods and services		Source:Locally Raised Revenues		70	

Vote: 526 Kisoro District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Nyundo	LCI: Not Specified	Allowances			Source: Locally Raised Revenues		158
263204	Transfers to other gov't units(capital)	0	0	0	95,815	0	95,815
Total LCIII: Muramba		LCIV: Bufumbira County					49,321
LCII: Gisozi	LCI: Not Specified	Monitoring			Source: Other Transfers from Central Go		2,474
LCII: Gisozi	LCI: Not Specified	Construction of Cultural Home			Source: Other Transfers from Central Go		4,721
LCII: Gisozi	LCI: Not Specified	Procurement of Tree Seedlings			Source: Other Transfers from Central Go		5,350
LCII: Gisozi	LCI: Not Specified	Procurement of Sheep			Source: Other Transfers from Central Go		14,640
LCII: Gisozi	LCI: Not Specified	Part construction of Baffulo wall			Source: Other Transfers from Central Go		22,136
Total LCIII: Murora		LCIV: Bufumbira County					400
LCII: Chahafi	LCI: Not Specified	Community Mobilisation			Source: LGMSD (Former LGDP)		400
Total LCIII: Nyabwishenya		LCIV: Bufumbira County					46,095
LCII: Nyarutembe	LCI: Not Specified	Purchase of Stationery			Source: Other Transfers from Central Go		305
LCII: Nyarutembe	LCI: Not Specified	Monitoring & Mobilisation			Source: Other Transfers from Central Go		2,000
LCII: Nyarutembe	LCI: Not Specified	Supply of Inputs to Communities			Source: Other Transfers from Central Go		43,790
Total Cost of Output 108159:		0	0	29,890	96,015	0	125,906
Total Cost of Lower Local Services		0	0	29,890	96,015	0	125,906
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Services Department							
211101	General Staff Salaries	34,593	37,390				37,390
211103	Allowances	7,962		852		6,691	7,543
221002	Workshops and Seminars	1,185				1,185	1,185
221009	Welfare and Entertainment	1,080				1,080	1,080
221011	Printing, Stationery, Photocopying and Binding	1,272				1,272	1,272
221014	Bank Charges and other Bank related costs	158		134		79	214
222003	Information and Communications Technology	1,220				1,220	1,220
227004	Fuel, Lubricants and Oils	5,033		340		5,033	5,373
228002	Maintenance - Vehicles	3,180		1,000		1,590	2,590
Total Cost of Output 108101:		55,683	37,390	2,327		18,149	57,865
Output:108102 Probation and Welfare Support							
211101	General Staff Salaries	10,281	10,992				10,992
211103	Allowances	10,271		1,468		7,728	9,196
221009	Welfare and Entertainment	1,080				1,080	1,080
221011	Printing, Stationery, Photocopying and Binding	651				651	651
221014	Bank Charges and other Bank related costs	0		75			75
224002	General Supply of Goods and Services	1,120				1,120	1,120
227004	Fuel, Lubricants and Oils	5,733				5,733	5,733
273102	Incapacity, death benefits and funeral expenses	960				960	960
Total Cost of Output 108102:		30,096	10,992	1,543		17,272	29,807
Output:108103 Social Rehabilitation Services							
211103	Allowances	400		400			400
227004	Fuel, Lubricants and Oils	236		236			236
Total Cost of Output 108103:		636		636			636
Output:108104 Community Development Services (HLG)							
211101	General Staff Salaries	47,681	71,158				71,158
211103	Allowances	3,340		3,340	3,625		6,965
221011	Printing, Stationery, Photocopying and Binding	256		244			244
221014	Bank Charges and other Bank related costs	0			360		360
224002	General Supply of Goods and Services	127,874			77,085		77,085
227004	Fuel, Lubricants and Oils	1,500		1,500			1,500

Vote: 526 Kisoro District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002	Maintenance - Vehicles	1,000		1,000			1,000
Total Cost of Output 108104:		181,651	71,158	6,084	81,070		158,312
Output:108105 Adult Learning							
211103	Allowances	3,396		2,922			2,922
221009	Welfare and Entertainment	1,000		1,245			1,245
221011	Printing, Stationery, Photocopying and Binding	2,000		2,491			2,491
221014	Bank Charges and other Bank related costs	0		65			65
227001	Travel Inland	1,800		2,242			2,242
227004	Fuel, Lubricants and Oils	2,500		3,114			3,114
228002	Maintenance - Vehicles	1,500		1,868			1,868
Total Cost of Output 108105:		12,196		13,947			13,947
Output:108107 Gender Mainstreaming							
211103	Allowances	500		500			500
221011	Printing, Stationery, Photocopying and Binding	271		271			271
227004	Fuel, Lubricants and Oils	500		500			500
Total Cost of Output 108107:		1,271		1,271			1,271
Output:108108 Children and Youth Services							
211103	Allowances	300		300			300
221011	Printing, Stationery, Photocopying and Binding	36					0
221014	Bank Charges and other Bank related costs	0		36			36
221017	Subscriptions	300		300			300
Total Cost of Output 108108:		636		636			636
Output:108109 Support to Youth Councils							
211103	Allowances	1,670		1,860			1,860
221002	Workshops and Seminars	1,200		1,300			1,300
221009	Welfare and Entertainment	1,300		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		200			200
221014	Bank Charges and other Bank related costs	0		70			70
227004	Fuel, Lubricants and Oils	0		438			438
Total Cost of Output 108109:		4,170		4,868			4,868
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	4,000		2,854			2,854
221002	Workshops and Seminars	0		2,000			2,000
221009	Welfare and Entertainment	1,200		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	201		203			203
224002	General Supply of Goods and Services	31,940		19,242			19,242
227004	Fuel, Lubricants and Oils	1,500		1,662			1,662
282101	Donations	0		4,000			4,000
Total Cost of Output 108110:		38,841		30,961			30,961
Output:108111 Culture mainstreaming							
211103	Allowances	400		650			650
221002	Workshops and Seminars	0		650			650
221011	Printing, Stationery, Photocopying and Binding	36		200			200
227004	Fuel, Lubricants and Oils	200		400			400
Total Cost of Output 108111:		636		1,900			1,900
Output:108112 Work based inspections							
211101	General Staff Salaries	7,467	10,627				10,627
211103	Allowances	1,000		200			200

Vote: 526 Kisoro District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009 Welfare and Entertainment	1					0
221011 Printing, Stationery, Photocopying and Binding	6		108			108
221014 Bank Charges and other Bank related costs	0		95			95
227004 Fuel, Lubricants and Oils	400		240			240
228002 Maintenance - Vehicles	500					0
<i>Total Cost of Output 108112:</i>	9,374	10,627	643			11,269
<i>Output:108114 Reprmentation on Women's Councils</i>						
211103 Allowances	1,800		2,200			2,200
221009 Welfare and Entertainment	1,015		1,315			1,315
221014 Bank Charges and other Bank related costs	0		346			346
227004 Fuel, Lubricants and Oils	563		863			863
<i>Total Cost of Output 108114:</i>	3,379		4,725			4,725
Total Cost of Higher LG Services	338,568	130,166	69,539	81,070	35,421	316,197
Total Cost of function Community Mobilisation and Empowerment	338,568	130,166	99,430	177,085	35,421	442,102
Total Cost of Community Based Services	338,568	130,166	99,430	177,085	35,421	442,102

Vote: 526 Kisoro District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	74,030	72,276	109,183
Transfer of District Unconditional Grant - Wage	40,485	35,202	47,594
District Unconditional Grant - Non Wage	10,880	15,799	10,880
Locally Raised Revenues	12,507	11,930	12,507
Multi-Sectoral Transfers to LLGs			20,502
Conditional Grant to PAF monitoring	10,157	9,345	17,701
<i>Development Revenues</i>	34,004	33,220	32,401
Unspent balances – Conditional Grants	10,549	10,549	
District Unconditional Grant - Non Wage	1,942	1,123	1,942
Donor Funding	400	0	
LGMSD (Former LGDP)	21,114	20,062	21,101
Locally Raised Revenues		1,487	
Multi-Sectoral Transfers to LLGs			9,358
Total Revenues	108,034	105,496	141,584
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	74,030	72,053	109,183
Wage	40,485	35,202	47,594
Non Wage	33,545	36,851	61,590
<i>Development Expenditure</i>	34,004	33,126	32,401
Domestic Development	33,604	33,126	32,401
Donor Development	400	0	0
Total Expenditure	108,034	105,179	141,584

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

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

Output:138359 Multi sectoral Transfers to Lower Local Governments

Vote: 526 Kisoro District

Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	20,502	7,686	0	28,187
Total LCIII: Busanza		LCIV: Bufumbira County					5,318
LCII: Buhumbu	LCI: Not Specified	Allowances		Source:District Unconditional Grant - No		200	
LCII: Buhumbu	LCI: Not Specified	Allowances & Stationery		Source:Locally Raised Revenues		5,118	
Total LCIII: Chahi		LCIV: Bufumbira County					1,114
LCII: Rutare	LCI: Not Specified	Multi stakeholder monitoring		Source:LGMSD (Former LGDP)		722	
LCII: Rutare	LCI: Not Specified	Multi stakeholder monitoring		Source:District Unconditional Grant - No		393	
Total LCIII: Kanaba		LCIV: Bufumbira County					200
LCII: Kagezi	LCI: Not Specified	Preparation of Bills of Quantities		Source:LGMSD (Former LGDP)		200	
Total LCIII: Kirundo		LCIV: Bufumbira County					639
LCII: Rutaka	LCI: Not Specified	Preparation of Bills of Quantities and other investme		Source:LGMSD (Former LGDP)		639	
Total LCIII: Muramba		LCIV: Bufumbira County					2,061
LCII: Muramba	LCI: Not Specified	Political Monitoring		Source:LGMSD (Former LGDP)		430	
LCII: Muramba	LCI: Not Specified	Multi-Sectoral Monitoring		Source:LGMSD (Former LGDP)		600	
LCII: Muramba	LCI: Not Specified	Bank Charges		Source:LGMSD (Former LGDP)		330	
LCII: Muramba	LCI: Not Specified	Preparation of BOQs		Source:LGMSD (Former LGDP)		380	
LCII: Muramba	LCI: Not Specified	Printing, Photocopying & Binding		Source:LGMSD (Former LGDP)		320	
Total LCIII: Murora		LCIV: Bufumbira County					1,170
LCII: Chahafi	LCI: Not Specified	Preparation of Bills of Quantities and Participatory Pl		Source:District Unconditional Grant - No		826	
LCII: Chahafi	LCI: Not Specified	Preparation of Bills of Quantities and other investme		Source:LGMSD (Former LGDP)		300	
LCII: Chahafi	LCI: Not Specified	Preparation of Bills of Quantities and Participatory Pl		Source:Locally Raised Revenues		44	
Total LCIII: Nyakabande		LCIV: Bufumbira County					11,850
LCII: Gisorora	LCI: Not Specified	Printing and Stationery		Source:District Unconditional Grant - No		600	
LCII: Gisorora	LCI: Not Specified	Allowances		Source:District Unconditional Grant - No		1,800	
LCII: Gisorora	LCI: Not Specified	Allowances		Source:Locally Raised Revenues		1,300	
LCII: Gisorora	LCI: Not Specified	Printing and Stationery		Source:Locally Raised Revenues		200	
LCII: Gisorora	LCI: Not Specified	Remittances to Administrative Units		Source:Locally Raised Revenues		7,450	
LCII: Gisorora	LCI: Not Specified	Participatory Planning		Source:LGMSD (Former LGDP)		500	
Total LCIII: Nyarubuye		LCIV: Bufumbira County					418
LCII: Karambi	LCI: Not Specified	Preparation of Bills of Quantities		Source:LGMSD (Former LGDP)		336	
LCII: Karambi	LCI: Not Specified	Participatory Planning		Source:Locally Raised Revenues		82	
Total LCIII: Nyarusiza		LCIV: Bufumbira County					4,880
LCII: Mabungo	LCI: Not Specified	Allowances		Source:Locally Raised Revenues		390	
LCII: Mabungo	LCI: Not Specified	Allowances		Source:District Unconditional Grant - No		2,100	
LCII: Mabungo	LCI: Not Specified	Monitoring and Suoervision		Source:LGMSD (Former LGDP)		1,500	
LCII: Mabungo	LCI: Not Specified	Preparation of Bills of Quantities and Bank Charges		Source:LGMSD (Former LGDP)		890	
Total LCIII: Nyundo		LCIV: Bufumbira County					538
LCII: Nyundo	LCI: Not Specified	Monitoring and Bank Charges		Source:LGMSD (Former LGDP)		538	
263204	Transfers to other gov't units(capital)	0	0	0	1,672	0	1,672
Total LCIII: Bukimbiri		LCIV: Bufumbira County					1,672
LCII: Kagunga	LCI: Not Specified	LGMSD Operational Funds		Source:LGMSD (Former LGDP)		1,672	
Total Cost of Output 138359:		0	0	20,502	9,358	0	29,859
Total Cost of Lower Local Services		0	0	20,502	9,358	0	29,859
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Management of the District Planning Office							
211101	General Staff Salaries	19,467	22,451				22,451
211103	Allowances	3,515		3,789	3,015		6,804
221001	Advertising and Public Relations	1,000		1,000			1,000
221002	Workshops and Seminars	2,480		1,430	1,050		2,480
221007	Books, Periodicals and Newspapers	500		500			500
221008	Computer Supplies and IT Services	1,500			1,300		1,300
221011	Printing, Stationery, Photocopying and Binding	1,000			1,000		1,000

Vote: 526 Kisoro District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012	Small Office Equipment	500		500			500
221014	Bank Charges and other Bank related costs	300			300		300
227001	Travel Inland	4,000		2,944	1,021		3,965
227004	Fuel, Lubricants and Oils	2,500		2,500			2,500
Total Cost of Output 138301:		36,762	22,451	12,663	7,686		42,800
Output:138303 Statistical data collection							
211101	General Staff Salaries	10,039	13,264				13,264
211103	Allowances	3,484		2,500	1,000		3,500
221002	Workshops and Seminars	4,000		1,000	2,850		3,850
221008	Computer Supplies and IT Services	400		400			400
221011	Printing, Stationery, Photocopying and Binding	1,000		200	800		1,000
221014	Bank Charges and other Bank related costs	200		200			200
222003	Information and Communications Technology	526		326	200		526
224002	General Supply of Goods and Services	2,935			2,322		2,322
227001	Travel Inland	5,782		4,966			4,966
227004	Fuel, Lubricants and Oils	2,100		1,600	500		2,100
228002	Maintenance - Vehicles	200		200			200
Total Cost of Output 138303:		30,666	13,264	11,392	7,672		32,327
Output:138304 Demographic data collection							
211101	General Staff Salaries	10,980	11,879				11,879
211103	Allowances	1,518		3,184	2,200		5,384
213001	Medical Expenses(To Employees)	100		100			100
213002	Incapacity, death benefits and funeral expenses	500		1			1
221002	Workshops and Seminars	3,300		800	2,000		2,800
221003	Staff Training	50		50			50
221007	Books, Periodicals and Newspapers	0		500			500
221008	Computer Supplies and IT Services	1,000		1,800			1,800
221010	Special Meals and Drinks	3,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	500		500	200		700
221012	Small Office Equipment	50		50			50
221014	Bank Charges and other Bank related costs	0			186		186
222003	Information and Communications Technology	360		360	300		660
224002	General Supply of Goods and Services	10,549					0
227001	Travel Inland	5,800		5,289	2,300		7,589
227004	Fuel, Lubricants and Oils	2,600		1,800	500		2,300
228002	Maintenance - Vehicles	300		600			600
Total Cost of Output 138304:		40,606	11,879	17,033	7,686		36,598
Total Cost of Higher LG Services		108,034	47,594	41,088	23,043		111,725
Total Cost of function Local Government Planning Services		108,034	47,594	61,590	32,401	0	141,584
Total Cost of Planning		108,034	47,594	61,590	32,401	0	141,584

Vote: 526 Kisoro District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	55,197	50,071	59,891
Transfer of District Unconditional Grant - Wage	40,000	38,761	44,695
District Unconditional Grant - Non Wage	7,070	9,563	7,070
Locally Raised Revenues	8,127	1,747	8,127
Total Revenues	55,197	50,071	59,891
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	55,197	49,721	59,891
Wage	40,000	38,761	44,695
Non Wage	15,196	10,960	15,196
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	55,197	49,721	59,891

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	40,000	16,406				16,406
211103 Allowances	2,000		1,756			1,756
213002 Incapacity, death benefits and funeral expenses	0		150			150
221011 Printing, Stationery, Photocopying and Binding	199		299			299
221014 Bank Charges and other Bank related costs	0		0			0
221017 Subscriptions	1,250		654			654
227001 Travel Inland	300		536			536
227004 Fuel, Lubricants and Oils	1,500		1,860			1,860
228002 Maintenance - Vehicles	450		422			422
228003 Maintenance Machinery, Equipment and Furniture	200		533			533
273102 Incapacity, death benefits and and funeral expenses	0		230			230
Total Cost of Output 148201:	45,900	16,406	6,440			22,846
<i>Output:148202 Internal Audit</i>						
211101 General Staff Salaries	0	28,289				28,289
211103 Allowances	2,756		3,243			3,243
221008 Computer Supplies and IT Services	533		533			533
221011 Printing, Stationery, Photocopying and Binding	400		300			300
227001 Travel Inland	1,536		1,500			1,500
227004 Fuel, Lubricants and Oils	3,140		2,680			2,680
228002 Maintenance - Vehicles	472		500			500
228003 Maintenance Machinery, Equipment and Furniture	310					0
273102 Incapacity, death benefits and and funeral expenses	150					0
Total Cost of Output 148202:	9,297	28,289	8,756			37,045
Total Cost of Higher LG Services	55,197	44,695	15,196			59,891

Vote: 526 Kisoro District

Workplan 11: Internal Audit

Total Cost of function Internal Audit Services	55,197	44,695	15,196			59,891
Total Cost of Internal Audit	55,197	44,695	15,196			59,891

Vote: 526 Kisoro District

Vote: 526 Kisoro District

C: Status of Arrears