

# **Vote: 560** Isingiro District

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

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 560 Isingiro District

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	505,236	252,449	352,341
2a. Discretionary Government Transfers	1,124,960	984,498	1,159,487
2b. Conditional Government Transfers	15,106,791	14,732,289	17,249,418
2c. Other Government Transfers	1,187,328	835,969	1,023,318
3. Local Development Grant	271,487	193,100	256,707
4. Donor Funding	1,425,074	260,171	550,325
<b>Total Revenues</b>	<b>19,620,876</b>	<b>17,258,476</b>	<b>20,591,595</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	372,386	317,724	431,065
2 Finance	321,019	252,359	325,666
3 Statutory Bodies	614,914	601,408	655,028
4 Production and Marketing	2,037,257	1,662,706	1,914,648
5 Health	2,508,970	2,811,993	3,504,074
6 Education	10,216,511	9,841,488	11,386,400
7a Roads and Engineering	2,300,107	1,066,046	1,081,786
7b Water	695,530	456,300	700,662
8 Natural Resources	170,707	83,797	103,837
9 Community Based Services	229,312	158,306	288,010
10 Planning	93,298	59,483	131,660
11 Internal Audit	60,864	46,182	68,759
<b>Grand Total</b>	<b>19,620,875</b>	<b>17,357,791</b>	<b>20,591,595</b>
<i>Wage Rec't:</i>	<i>10,268,190</i>	<i>10,297,910</i>	<i>12,676,447</i>
<i>Non Wage Rec't:</i>	<i>3,789,075</i>	<i>3,949,235</i>	<i>3,979,833</i>
<i>Domestic Dev't</i>	<i>4,138,536</i>	<i>2,883,578</i>	<i>3,384,991</i>
<i>Donor Dev't</i>	<i>1,425,074</i>	<i>227,067</i>	<i>550,325</i>

# Vote: 560 Isingiro District

## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>505,236</b>	<b>252,449</b>	<b>352,341</b>
Locally Raised Revenues	505,236	252,449	352,341
<b>2a. Discretionary Government Transfers</b>	<b>1,124,960</b>	<b>984,498</b>	<b>1,159,487</b>
District Unconditional Grant - Non Wage	532,059	501,419	526,867
Transfer of District Unconditional Grant - Wage	592,901	483,079	632,620
<b>2b. Conditional Government Transfers</b>	<b>15,106,791</b>	<b>14,732,289</b>	<b>17,249,418</b>
Conditional Grant to Women Youth and Disability Grant	18,971	18,968	18,971
Conditional Grant to Tertiary Salaries	156,361	156,361	684,671
Conditional Grant to SFG	528,561	340,755	524,652
Conditional Grant to Secondary Salaries	1,361,765	1,361,765	1,517,164
Conditional Grant to Secondary Education	819,201	819,201	772,417
Conditional Grant to Primary Salaries	6,004,718	6,004,718	6,490,708
Conditional Grant to Primary Education	648,518	648,518	550,498
Conditional Grant to PHC Salaries	1,836,665	2,025,047	2,717,930
Conditional transfer for Rural Water	674,530	435,300	673,530
Conditional Grant to PHC - development	182,609	116,240	182,621
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Grant to PAF monitoring	40,120	40,119	56,122
Conditional Grant to NGO Hospitals	42,263	42,263	42,263
Conditional Grant to Functional Adult Lit	20,798	20,798	20,798
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,443	6,561	8,443
Conditional Grant to Community Devt Assistants Non Wage	5,281	5,281	5,269
Conditional Grant to Agric. Ext Salaries	31,618	24,403	32,882
Conditional Grant to PHC- Non wage	208,834	208,834	208,834
Conditional transfers to Special Grant for PWDs	39,607	39,607	39,607
Sanitation and Hygiene	21,000	21,000	22,000
NAADS (Districts) - Wage		0	321,585
Conditional Transfers for Non Wage Technical & Farm Schools	115,000	115,000	120,738
Construction of Secondary Schools	80,000	51,750	280,000
Conditional Grant for NAADS	1,578,376	1,551,175	1,248,224
Conditional transfers to School Inspection Grant	44,131	44,131	41,164
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	159,120	154,440	159,120
Conditional transfers to Production and Marketing	116,096	116,097	116,055
Conditional transfers to DSC Operational Costs	39,526	39,526	42,437
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	133,320	133,320	140,120
Conditional Transfers for Primary Teachers Colleges	139,838	139,590	159,076
<b>2c. Other Government Transfers</b>	<b>1,187,328</b>	<b>835,969</b>	<b>1,023,318</b>
Unspent balances – UnConditional Grants		0	23,234
Other Transfers from Central Government	1,187,328	835,969	892,373
Unspent balances – Conditional Grants		0	107,196
Unspent balances – Other Government Transfers		0	514
<b>3. Local Development Grant</b>	<b>271,487</b>	<b>193,100</b>	<b>256,707</b>
LGMSD (Former LGDP)	271,487	193,100	256,707
<b>4. Donor Funding</b>	<b>1,425,074</b>	<b>260,171</b>	<b>550,325</b>
Unspent balances - donor		0	36,003
Donor Funding	1,425,074	260,171	514,321

# Vote: 560 Isingiro District

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>Total Revenues</b>	19,620,876	17,258,476	20,591,595

# Vote: 560 Isingiro District

## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	314,232	250,100	342,541
Unspent balances – UnConditional Grants		0	4,515
Transfer of District Unconditional Grant - Wage	120,038	51,361	159,757
Locally Raised Revenues	71,281	70,589	63,268
District Unconditional Grant - Non Wage	121,710	126,947	98,476
Conditional Grant to PAF monitoring	1,204	1,203	16,524
<i>Development Revenues</i>	58,154	37,805	88,524
Locally Raised Revenues	5,000	0	
LGMSD (Former LGDP)	53,154	37,805	50,259
Donor Funding		0	38,266
<b>Total Revenues</b>	<b>372,386</b>	<b>287,906</b>	<b>431,065</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	314,232	279,919	342,541
Wage	120,037	120,037	159,758
Non Wage	194,195	159,882	182,783
<i>Development Expenditure</i>	58,154	37,805	88,524
Domestic Development	58,154	37,805	50,259
Donor Development		0	38,266
<b>Total Expenditure</b>	<b>372,386</b>	<b>317,724</b>	<b>431,065</b>

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138101 Operation of the Administration Department</b>						
211103 Allowances	5,000		2,000			2,000
213001 Medical Expenses(To Employees)	200		0			0
221001 Advertising and Public Relations	200		1,200			1,200
221002 Workshops and Seminars	3,100		1,100			1,100
221005 Hire of Venue (chairs, projector etc)	500		1,000			1,000
221007 Books, Periodicals and Newspapers	2,500		1,780			1,780
221008 Computer Supplies and IT Services	2,000		2,000			2,000
221009 Welfare and Entertainment	4,000		4,515			4,515
221011 Printing, Stationery, Photocopying and Binding	2,000		0			0
221012 Small Office Equipment	1,100		100			100
221014 Bank Charges and other Bank related costs	1,000		2,000			2,000
221017 Subscriptions	3,000		3,000			3,000
222001 Telecommunications	2,000		2,000			2,000
224002 General Supply of Goods and Services	100		100			100
227001 Travel Inland	43,125		38,345			38,345
227002 Travel Abroad	1,000		2,873			2,873

# Vote: 560 Isingiro District

## Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		13,250		3,250			3,250
228002 Maintenance - Vehicles		15,000		20,000			20,000
228003 Maintenance Machinery, Equipment and Furniture		50		50			50
282102 Fines and Penalties		2,000		1,000			1,000
	<b>Total Cost of Output 138101:</b>	<b>101,125</b>		<b>86,313</b>			<b>86,313</b>
<b>Output:138102 Human Resource Management</b>							
211101 General Staff Salaries		120,037	159,758				159,758
211103 Allowances		4,988		2,988			2,988
212102 Pension for General Civil Service		200		200			200
213001 Medical Expenses(To Employees)		1,000		200			200
213002 Incapacity, death benefits and funeral expenses		1,000		2,000			2,000
221001 Advertising and Public Relations		500		1,500			1,500
221002 Workshops and Seminars		1,500		3,500		36,658	40,158
221003 Staff Training		1,300		2,300			2,300
221007 Books, Periodicals and Newspapers		50		550			550
221008 Computer Supplies and IT Services		1,000		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding		3,000		4,300			4,300
221012 Small Office Equipment		500					0
221017 Subscriptions		500		500			500
222001 Telecommunications		500		1,500			1,500
227001 Travel Inland		14,600		20,600			20,600
227004 Fuel, Lubricants and Oils		1,000		1,453			1,453
	<b>Total Cost of Output 138102:</b>	<b>151,675</b>	<b>159,758</b>	<b>45,591</b>		<b>36,658</b>	<b>242,007</b>
<b>Output:138103 Capacity Building for HLG</b>							
221002 Workshops and Seminars		40,824			33,000		33,000
221003 Staff Training		11,730			10,051		10,051
221011 Printing, Stationery, Photocopying and Binding		1,600			1,208		1,208
227001 Travel Inland		4,000			6,000		6,000
	<b>Total Cost of Output 138103:</b>	<b>58,154</b>			<b>50,259</b>		<b>50,259</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>							
221005 Hire of Venue (chairs, projector etc)		2,000		2,000			2,000
221009 Welfare and Entertainment		1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		1,000		1,000			1,000
221012 Small Office Equipment		1,500		1,500			1,500
222001 Telecommunications		500		500			500
227001 Travel Inland		18,000		18,000			18,000
	<b>Total Cost of Output 138104:</b>	<b>24,000</b>		<b>24,000</b>			<b>24,000</b>
<b>Output:138105 Public Information Dissemination</b>							
221001 Advertising and Public Relations		1,500		500			500
221002 Workshops and Seminars		0				1,608	1,608
221007 Books, Periodicals and Newspapers		2,700		2,000			2,000
221008 Computer Supplies and IT Services		500		500			500
221009 Welfare and Entertainment		100		100			100
221011 Printing, Stationery, Photocopying and Binding		500		500			500
221017 Subscriptions		100		100			100
222001 Telecommunications		100		100			100
227001 Travel Inland		15,397		8,065			8,065
	<b>Total Cost of Output 138105:</b>	<b>20,897</b>		<b>11,865</b>		<b>1,608</b>	<b>13,473</b>

# Vote: 560 Isingiro District

## Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138106 Office Support services</b>							
211103 Allowances		1,200		341			341
213001 Medical Expenses(To Employees)		200					0
221011 Printing, Stationery, Photocopying and Binding		600					0
227001 Travel Inland		2,053					0
	<b>Total Cost of Output 138106:</b>	<b>4,053</b>		<b>341</b>			<b>341</b>
<b>Output:138108 Assets and Facilities Management</b>							
221008 Computer Supplies and IT Services		200		200			200
221011 Printing, Stationery, Photocopying and Binding		100		100			100
227001 Travel Inland		2,019		1,915			1,915
	<b>Total Cost of Output 138108:</b>	<b>2,319</b>		<b>2,215</b>			<b>2,215</b>
<b>Output:128109 Local Policing</b>							
211103 Allowances		0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding		0		232			232
227001 Travel Inland		3,928					0
	<b>Total Cost of Output 128109:</b>	<b>3,928</b>		<b>3,232</b>			<b>3,232</b>
<b>Output:138111 Records Management</b>							
211103 Allowances		500		2,500			2,500
213001 Medical Expenses(To Employees)		300		300			300
221008 Computer Supplies and IT Services		600		1,591			1,591
222002 Postage and Courier		500		500			500
227001 Travel Inland		4,335		4,335			4,335
	<b>Total Cost of Output 138111:</b>	<b>6,235</b>		<b>9,226</b>			<b>9,226</b>
	<b>Total Cost of Higher LG Services</b>	<b>372,386</b>	<b>159,758</b>	<b>182,783</b>	<b>50,259</b>	<b>38,266</b>	<b>431,065</b>
	<b>Total Cost of function District and Urban Administration</b>	<b>372,386</b>	<b>159,758</b>	<b>182,783</b>	<b>50,259</b>	<b>38,266</b>	<b>431,065</b>
	<b>Total Cost of Administration</b>	<b>372,386</b>	<b>159,758</b>	<b>182,783</b>	<b>50,259</b>	<b>38,266</b>	<b>431,065</b>

# Vote: 560 Isingiro District

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	276,994	240,255	279,269
Unspent balances – UnConditional Grants		0	38
Transfer of District Unconditional Grant - Wage	110,641	82,980	110,641
Locally Raised Revenues	72,534	42,374	65,200
District Unconditional Grant - Non Wage	84,993	106,075	94,564
Conditional Grant to PAF monitoring	8,826	8,826	8,826
<i>Development Revenues</i>	44,025	30,296	46,397
Locally Raised Revenues	11,275	825	13,056
LGMSD (Former LGDP)	32,750	23,298	30,967
Donor Funding		0	2,374
District Unconditional Grant - Non Wage		6,173	
<b>Total Revenues</b>	<b>321,020</b>	<b>270,551</b>	<b>325,666</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	276,995	222,063	279,269
Wage	110,641	110,641	110,641
Non Wage	166,354	111,422	168,628
<i>Development Expenditure</i>	44,025	30,296	46,397
Domestic Development	44,025	30,296.18	44,023
Donor Development		0	2,374
<b>Total Expenditure</b>	<b>321,020</b>	<b>252,359</b>	<b>325,666</b>

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

## Expenditure Details for Workplan 2: Finance

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

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	110,641	110,641				110,641
211103 Allowances	1,500		1,501			1,501
213001 Medical Expenses(To Employees)	500		500			500
213002 Incapacity, death benefits and funeral expenses	500		500			500
221001 Advertising and Public Relations	0		38			38
221002 Workshops and Seminars	3,821		2,921	898	2,374	6,193
221008 Computer Supplies and IT Services	1,000		1,000			1,000
221009 Welfare and Entertainment	500		500			500
221011 Printing, Stationery, Photocopying and Binding	25,615		25,515	100		25,615
221014 Bank Charges and other Bank related costs	2,000		1,000	1,000		2,000
221017 Subscriptions	500		500			500
222001 Telecommunications	200		200			200
227001 Travel Inland	49,756		17,007	20,711		37,718
227002 Travel Abroad	1,800		1,800			1,800
228002 Maintenance - Vehicles	1,907		10,053			10,053
<b>Total Cost of Output 148101:</b>	<b>200,240</b>	<b>110,641</b>	<b>63,034</b>	<b>22,709</b>	<b>2,374</b>	<b>198,758</b>
<i>Output:148102 Revenue Management and Collection Services</i>						



# Vote: 560 Isingiro District

## Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
221001	Advertising and Public Relations	1,660		1,660			1,660	
221002	Workshops and Seminars	2,000		2,000			2,000	
221008	Computer Supplies and IT Services	2,000		2,000			2,000	
221011	Printing, Stationery, Photocopying and Binding	2,000					0	
222001	Telecommunications	200		200			200	
227001	Travel Inland	47,904		49,904			49,904	
<b>Total Cost of Output 148102:</b>		<b>55,764</b>		<b>55,764</b>			<b>55,764</b>	
<b>Output:148103 Budgeting and Planning Services</b>								
221002	Workshops and Seminars	17,296		17,296			17,296	
221008	Computer Supplies and IT Services	250		250			250	
221011	Printing, Stationery, Photocopying and Binding	2,000		6,823			6,823	
222001	Telecommunications	200		200			200	
227001	Travel Inland	2,000		2,000			2,000	
<b>Total Cost of Output 148103:</b>		<b>21,746</b>		<b>26,569</b>			<b>26,569</b>	
<b>Output:148104 LG Expenditure mangement Services</b>								
211103	Allowances	200		200			200	
221011	Printing, Stationery, Photocopying and Binding	300		300			300	
222001	Telecommunications	112		112			112	
227001	Travel Inland	1,500		1,500			1,500	
<b>Total Cost of Output 148104:</b>		<b>2,112</b>		<b>2,112</b>			<b>2,112</b>	
<b>Output:148105 LG Accounting Services</b>								
211103	Allowances	540		540			540	
221008	Computer Supplies and IT Services	500		500			500	
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000	
222001	Telecommunications	200		200			200	
227001	Travel Inland	17,909		17,909			17,909	
<b>Total Cost of Output 148105:</b>		<b>21,149</b>		<b>21,149</b>			<b>21,149</b>	
<b>Total Cost of Higher LG Services</b>		<b>301,012</b>	<b>110,641</b>	<b>168,628</b>	<b>22,709</b>	<b>2,374</b>	<b>304,352</b>	
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:148176 Office and IT Equipment (including Software)</b>								
231005	Machinery and Equipment	12,008	0	0	11,355	0	11,355	
<b>Total LCIII: Isingiro Town Council</b>		LCIV: Isingiro						<b>11,355</b>
<i>LCII: Kyabishaho</i>	<i>LCI: Not Specified</i>	<i>3 computers and 2 printers for Finance (2) LGMSDP Source:LGMSD (Former LGDP)</i>						<i>11,355</i>
<b>Total Cost of Output 148176:</b>		<b>12,008</b>	<b>0</b>	<b>0</b>	<b>11,355</b>	<b>0</b>	<b>11,355</b>	
<b>Output:148179 Other Capital</b>								
231007	Other Structures	8,000	0	0	9,959	0	9,959	
<b>Total LCIII: Mbaare</b>		LCIV: Bukanga						<b>9,959</b>
<i>LCII: Nyamarungi</i>	<i>LCI: Not Specified</i>	<i>Fencing of Bugango market Source:Locally Raised Revenues</i>						<i>9,959</i>
<b>Total Cost of Output 148179:</b>		<b>8,000</b>	<b>0</b>	<b>0</b>	<b>9,959</b>	<b>0</b>	<b>9,959</b>	
<b>Total Cost of Capital Purchases</b>		<b>20,008</b>	<b>0</b>	<b>0</b>	<b>21,314</b>	<b>0</b>	<b>21,314</b>	
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>321,020</b>	<b>110,641</b>	<b>168,628</b>	<b>44,023</b>	<b>2,374</b>	<b>325,666</b>	
<b>Total Cost of Finance</b>		<b>321,020</b>	<b>110,641</b>	<b>168,628</b>	<b>44,023</b>	<b>2,374</b>	<b>325,666</b>	

# Vote: 560 Isingiro District

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	614,914	596,068	634,987
Unspent balances – UnConditional Grants		0	2,876
Transfer of District Unconditional Grant - Wage	49,549	49,548	49,549
Locally Raised Revenues	98,008	76,399	80,244
District Unconditional Grant - Non Wage	75,847	83,292	101,097
Conditional transfers to Salary and Gratuity for LG ele	159,120	154,440	159,120
Conditional transfers to DSC Operational Costs	39,526	39,526	42,437
Conditional transfers to Councillors allowances and E:	133,320	133,320	140,120
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Conditional Grant to PAF monitoring	8,024	8,023	8,024
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
<i>Development Revenues</i>		0	20,041
Donor Funding		0	20,041
<b>Total Revenues</b>	<b>614,914</b>	<b>596,068</b>	<b>655,028</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	614,914	601,408	634,987
Wage	365,389	364,163	365,389
Non Wage	249,525	237,245	269,598
<i>Development Expenditure</i>	0	0	20,041
Domestic Development		0	0
Donor Development		0	20,041
<b>Total Expenditure</b>	<b>614,914</b>	<b>601,408</b>	<b>655,028</b>

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

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	333,829	34,589				34,589
211103 Allowances	1,500		3,480			3,480
213001 Medical Expenses(To Employees)	1,000		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	10					0
221001 Advertising and Public Relations	1,000		1,000			1,000
221002 Workshops and Seminars	656					0
221003 Staff Training	10					0
221005 Hire of Venue (chairs, projector etc)	10					0
221007 Books, Periodicals and Newspapers	800		1,000			1,000
221008 Computer Supplies and IT Services	2,000		2,000			2,000
221009 Welfare and Entertainment	2,500		7,680			7,680
221011 Printing, Stationery, Photocopying and Binding	2,100		8,000			8,000
221012 Small Office Equipment	1,400		2,000			2,000
221014 Bank Charges and other Bank related costs	700		300			300
221017 Subscriptions	500		600			600

# Vote: 560 Isingiro District

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221444	Salary and Gratuity for LG elected Political Leaders	0	299,240				299,240
222001	Telecommunications	1,000		800			800
227001	Travel Inland	32,188		3,000			3,000
227002	Travel Abroad	1,705					0
227004	Fuel, Lubricants and Oils	0		18,768			18,768
228002	Maintenance - Vehicles	17,375		12,876			12,876
<b>Total Cost of Output 138201:</b>		<b>400,283</b>	<b>333,829</b>	<b>62,504</b>			<b>396,333</b>
<b>Output:138202 LG procurement management services</b>							
211103	Allowances	6,101		5,748			5,748
221001	Advertising and Public Relations	16,000		16,000			16,000
221011	Printing, Stationery, Photocopying and Binding	5,000		7,500			7,500
227001	Travel Inland	7,122		3,943			3,943
227004	Fuel, Lubricants and Oils	0		3,870			3,870
<b>Total Cost of Output 138202:</b>		<b>34,223</b>		<b>37,061</b>			<b>37,061</b>
<b>Output:138203 LG staff recruitment services</b>							
211101	General Staff Salaries	31,560	31,560				31,560
211103	Allowances	1,400		8,000			8,000
213001	Medical Expenses(To Employees)	500					0
213002	Incapacity, death benefits and funeral expenses	100					0
213004	Gratuity Payments	2,400					0
221001	Advertising and Public Relations	0		12,000	0		12,000
221002	Workshops and Seminars	500		1,437			1,437
221003	Staff Training	300					0
221004	Recruitment Expenses	17,626		16,480		15,520	32,000
221007	Books, Periodicals and Newspapers	500		1,000			1,000
221008	Computer Supplies and IT Services	700		500			500
221009	Welfare and Entertainment	400		400			400
221011	Printing, Stationery, Photocopying and Binding	800		2,000			2,000
221012	Small Office Equipment	200		620			620
221017	Subscriptions	250					0
222001	Telecommunications	1,850		2,000			2,000
227001	Travel Inland	12,000		10,000			10,000
227002	Travel Abroad	8					0
<b>Total Cost of Output 138203:</b>		<b>71,094</b>	<b>31,560</b>	<b>54,437</b>	<b>0</b>	<b>15,520</b>	<b>101,517</b>
<b>Output:138204 LG Land management services</b>							
211103	Allowances	0		4,900			4,900
221009	Welfare and Entertainment	236		400			400
221011	Printing, Stationery, Photocopying and Binding	500		760			760
222001	Telecommunications	300		597			597
227001	Travel Inland	6,621		1,000			1,000
<b>Total Cost of Output 138204:</b>		<b>7,657</b>		<b>7,657</b>			<b>7,657</b>
<b>Output:138205 LG Financial Accountability</b>							
211103	Allowances	0		10,000			10,000
221002	Workshops and Seminars	56					0
221009	Welfare and Entertainment	277					0
221011	Printing, Stationery, Photocopying and Binding	1,031		1,000			1,000
222001	Telecommunications	600		1,000			1,000
227001	Travel Inland	12,741		2,715			2,715

# Vote: 560 Isingiro District

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227002	Travel Abroad	10					0
<i>Total Cost of Output 138205:</i>		<b>14,715</b>		14,715			<b>14,715</b>
<b>Output:138206 LG Political and executive oversight</b>							
211103	Allowances	0		21,090			21,090
221002	Workshops and Seminars	0				4,521	4,521
221009	Welfare and Entertainment	0		90			90
221011	Printing, Stationery, Photocopying and Binding	0		1,500			1,500
222001	Telecommunications	0		1,040			1,040
227001	Travel Inland	37,237		5,000			5,000
227002	Travel Abroad	1					0
227004	Fuel, Lubricants and Oils	0		10,504			10,504
282101	Donations	780					0
<i>Total Cost of Output 138206:</i>		<b>38,018</b>		39,224		4,521	<b>43,745</b>
<b>Output:138207 Standing Committees Services</b>							
211103	Allowances	0		40,560			40,560
221009	Welfare and Entertainment	0		4,250			4,250
221011	Printing, Stationery, Photocopying and Binding	0		1,370			1,370
222001	Telecommunications	0		820			820
227001	Travel Inland	48,924		7,000			7,000
<i>Total Cost of Output 138207:</i>		<b>48,924</b>		54,000			<b>54,000</b>
<b>Total Cost of Higher LG Services</b>		<b>614,914</b>	365,389	269,598	0	20,041	<b>655,028</b>
<b>Total Cost of function Local Statutory Bodies</b>		<b>614,914</b>	<b>365,389</b>	<b>269,598</b>	<b>0</b>	<b>20,041</b>	<b>655,028</b>
<b>Total Cost of Statutory Bodies</b>		<b>614,914</b>	365,389	269,598	0	20,041	655,028

# Vote: 560 Isingiro District

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	172,166	196,429	559,228
Unspent balances – UnConditional Grants		0	4,258
Transfer of District Unconditional Grant - Wage	31,011	31,011	31,011
Other Transfers from Central Government		0	26,000
NAADS (Districts) - Wage		0	321,585
Locally Raised Revenues	36,093	8,835	7,201
District Unconditional Grant - Non Wage	21,200	16,083	20,235
Conditional transfers to Production and Marketing	52,244	116,097	116,055
Conditional Grant to Agric. Ext Salaries	31,618	24,403	32,882
<i>Development Revenues</i>	1,865,091	1,575,619	1,355,420
Unspent balances – Conditional Grants		0	107,196
Other Transfers from Central Government	185,677	0	
Locally Raised Revenues	30,636	12,314	
LGMSD (Former LGDP)	6,550	4,659	
District Unconditional Grant - Non Wage		7,472	
Conditional transfers to Production and Marketing	63,852	0	
Conditional Grant for NAADS	1,578,376	1,551,175	1,248,224
<b>Total Revenues</b>	<b>2,037,257</b>	<b>1,772,048</b>	<b>1,914,648</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	172,166	194,282	559,228
Wage	30,951	61,903	348,525
Non Wage	141,215	132,380	210,703
<i>Development Expenditure</i>	1,865,091	1,468,423	1,355,420
Domestic Development	1,865,091	#####	1,355,420
Donor Development		0	0
<b>Total Expenditure</b>	<b>2,037,257</b>	<b>1,662,706</b>	<b>1,914,648</b>

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

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:018151 LLG Advisory Services (LLS)</i>						

# Vote: 560 Isingiro District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	0	0	35,012	1,131,357	0	1,166,370
<b>Total LCIII: Endiinsi</b>		LCIV: Bukanga					<b>205,830</b>
LCII: Busheeka	LCI: Not Specified	Transfer to Endinzi Subcounty			Source: Conditional Grant for NAADS		68,610
LCII: Endiinsi	LCI: Not Specified	Transfer to Kikagate Subcounty			Source: Conditional Grant for NAADS		68,610
LCII: Endiinsi Town Board	LCI: Not Specified	Transfer to Kabuyanda Subcounty			Source: Conditional Grant for NAADS		68,610
<b>Total LCIII: Kashumba</b>		LCIV: Bukanga					<b>68,610</b>
LCII: Kashumba	LCI: Not Specified	Transfer to Kashumba Subcounty			Source: Conditional Grant for NAADS		68,610
<b>Total LCIII: Mbaare</b>		LCIV: Bukanga					<b>68,610</b>
LCII: Burigi	LCI: Not Specified	Transfer to Mbare Subcounty			Source: Conditional Grant for NAADS		68,610
<b>Total LCIII: Ngarama</b>		LCIV: Bukanga					<b>68,610</b>
LCII: Burungamo	LCI: Not Specified	Transfer to Rugaaga Subcounty			Source: Conditional Grant for NAADS		68,610
<b>Total LCIII: Birere</b>		LCIV: Isingiro					<b>68,610</b>
LCII: Kasaana	LCI: Not Specified	-			Source: Conditional Grant for NAADS		68,610
<b>Total LCIII: Isingiro Town Council</b>		LCIV: Isingiro					<b>68,610</b>
LCII: Kaharo	LCI: Not Specified	Transfer to Isingiro Town council			Source: Conditional Grant for NAADS		68,610
<b>Total LCIII: Kaberebere Town Council</b>		LCIV: Isingiro					<b>68,610</b>
LCII: Kaberebere Central	LCI: Not Specified	Transfer to Kaberebere Town Council			Source: Conditional Grant for NAADS		68,610
<b>Total LCIII: Kabingo</b>		LCIV: Isingiro					<b>68,610</b>
LCII: Kyeirumba	LCI: Not Specified	Transfer to Kabingo Subcounty			Source: Conditional Grant for NAADS		68,610
<b>Total LCIII: Kabuyanda Town Council</b>		LCIV: Isingiro					<b>137,220</b>
LCII: Central Ward	LCI: Not Specified	Transfer to Rushasha Subcounty			Source: Conditional Grant for NAADS		68,610
LCII: Central Ward	LCI: Not Specified	Transfer to Kabuyanda Town council			Source: Conditional Grant for NAADS		68,610
<b>Total LCIII: Masha</b>		LCIV: Isingiro					<b>68,610</b>
LCII: Nyarubungo	LCI: Not Specified	Transfer to Masha Subcounty			Source: Conditional Grant for NAADS		68,610
<b>Total LCIII: Nyakitunda</b>		LCIV: Isingiro					<b>137,220</b>
LCII: Bugongi	LCI: Not Specified	Transfer to Nyakitunda Subcounty			Source: Conditional Grant for NAADS		68,610
LCII: Bugongi	LCI: Not Specified	Transfer to Ngarama Subcounty			Source: Conditional Grant for NAADS		68,610
<b>Total LCIII: Nyamuyanja</b>		LCIV: Isingiro					<b>137,220</b>
LCII: Ibumba	LCI: Not Specified	Transfer to Nyamuyanja Subcounty			Source: Conditional Grant for NAADS		68,610
LCII: Nyamuyanja	LCI: Not Specified	Transfer to Nyamuyanja Subcounty			Source: Conditional Grant for NAADS		68,610
263204	Transfers to other gov't units(capital)	1,466,942					0
<b>Total Cost of Output 018151:</b>		<b>1,466,942</b>	<b>0</b>	<b>35,012</b>	<b>1,131,357</b>	<b>0</b>	<b>1,166,370</b>
<b>Total Cost of Lower Local Services</b>		<b>1,466,942</b>	<b>0</b>	<b>35,012</b>	<b>1,131,357</b>	<b>0</b>	<b>1,166,370</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018101 Agri-business Development and Linkages with the Market</b>							
291001	Transfers to Government Institutions	0			107,196		107,196
<b>Total Cost of Output 018101:</b>		<b>0</b>			<b>107,196</b>		<b>107,196</b>
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>							
211101	General Staff Salaries	0	319,644				319,644
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	35,520					0
212101	Social Security Contributions (NSSF)	2,952					0
221002	Workshops and Seminars	8,000			8,000		8,000
221011	Printing, Stationery, Photocopying and Binding	3,500			4,000		4,000
221014	Bank Charges and other Bank related costs	700			700		700
222001	Telecommunications	2,000			1,000		1,000
224002	General Supply of Goods and Services	7,000			37,262		37,262
227001	Travel Inland	50,820			46,000		46,000
227004	Fuel, Lubricants and Oils	0			9,505		9,505
228002	Maintenance - Vehicles	8,055			10,400		10,400
<b>Total Cost of Output 018102:</b>		<b>118,547</b>	<b>319,644</b>		<b>116,867</b>		<b>436,511</b>
<b>Total Cost of Higher LG Services</b>		<b>118,547</b>	<b>319,644</b>		<b>224,063</b>		<b>543,707</b>
<b>Total Cost of function Agricultural Advisory Services</b>		<b>1,585,489</b>	<b>319,644</b>	<b>35,012</b>	<b>1,355,420</b>	<b>0</b>	<b>1,710,077</b>

# Vote: 560 Isingiro District

## Workplan 4: Production and Marketing

### LG Function 0182 District Production Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:018201 District Production Management Services</b>						
211101 General Staff Salaries	30,951	0				0
221002 Workshops and Seminars	27,500		6,000			6,000
221003 Staff Training	3,000		2,000			2,000
221007 Books, Periodicals and Newspapers	1,100					0
221008 Computer Supplies and IT Services	4,427					0
221009 Welfare and Entertainment	100					0
221011 Printing, Stationery, Photocopying and Binding	3,000		1,600			1,600
221012 Small Office Equipment	1,100					0
221014 Bank Charges and other Bank related costs	700		500			500
221017 Subscriptions	1,000					0
221408 Agricultural Extension wage	0	28,881				28,881
222001 Telecommunications	1,500					0
222002 Postage and Courier	100					0
222003 Information and Communications Technology	1,100					0
224002 General Supply of Goods and Services	117,178		6,867			6,867
227001 Travel Inland	100,966		24,200			24,200
227002 Travel Abroad	2,200					0
227004 Fuel, Lubricants and Oils	0		1,500			1,500
228002 Maintenance - Vehicles	9,000		4,758			4,758
291001 Transfers to Government Institutions	0		500			500
<b>Total Cost of Output 018201:</b>	<b>304,922</b>	<b>28,881</b>	<b>47,926</b>			<b>76,807</b>
<b>Output:018202 Crop disease control and marketing</b>						
221002 Workshops and Seminars	1,000		2,000			2,000
224002 General Supply of Goods and Services	26,402		12,550			12,550
227001 Travel Inland	29,426		42,000			42,000
228002 Maintenance - Vehicles	791					0
<b>Total Cost of Output 018202:</b>	<b>57,619</b>		<b>56,550</b>			<b>56,550</b>
<b>Output:018204 Livestock Health and Marketing</b>						
221002 Workshops and Seminars	0		1,000			1,000
224002 General Supply of Goods and Services	1,236					0
227001 Travel Inland	21,000		20,000			20,000
228002 Maintenance - Vehicles	2,000		5,000			5,000
<b>Total Cost of Output 018204:</b>	<b>24,236</b>		<b>26,000</b>			<b>26,000</b>
<b>Output:018205 Fisheries regulation</b>						
221002 Workshops and Seminars	500					0
221003 Staff Training	100					0
224002 General Supply of Goods and Services	13,000		5,413			5,413
227001 Travel Inland	9,972		13,000			13,000
<b>Total Cost of Output 018205:</b>	<b>23,572</b>		<b>18,413</b>			<b>18,413</b>
<b>Output:018206 Vermin control services</b>						
227001 Travel Inland	500		302			302
<b>Total Cost of Output 018206:</b>	<b>500</b>		<b>302</b>			<b>302</b>
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>						
227001 Travel Inland	500		500			500
<b>Total Cost of Output 018207:</b>	<b>500</b>		<b>500</b>			<b>500</b>
<b>Total Cost of Higher LG Services</b>	<b>411,349</b>	<b>28,881</b>	<b>149,690</b>			<b>178,571</b>

# Vote: 560 Isingiro District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018284 Plant clinic/mini laboratory construction</b>							
231007 Other Structures		40,419	0	0	0	0	0
	<i>Total Cost of Output 018284:</i>	<i>40,419</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>Total Cost of Capital Purchases</b>	<b>40,419</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Cost of function District Production Services</b>	<b>451,768</b>	<b>28,881</b>	<b>149,690</b>	<b>0</b>	<b>0</b>	<b>178,571</b>

## LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018301 Trade Development and Promotion Services</b>							
221012 Small Office Equipment		0		500			500
224002 General Supply of Goods and Services		0		1,000			1,000
227001 Travel Inland		0		4,900			4,900
	<i>Total Cost of Output 018301:</i>	<i>0</i>		<i>6,400</i>			<i>6,400</i>
<b>Output:018302 Enterprise Development Services</b>							
221008 Computer Supplies and IT Services		0		200			200
221011 Printing, Stationery, Photocopying and Binding		0		500			500
222001 Telecommunications		0		500			500
227001 Travel Inland		0		2,270			2,270
228002 Maintenance - Vehicles		0		1,000			1,000
228003 Maintenance Machinery, Equipment and Furniture		0		530			530
	<i>Total Cost of Output 018302:</i>	<i>0</i>		<i>5,000</i>			<i>5,000</i>
<b>Output:018303 Market Linkage Services</b>							
221002 Workshops and Seminars		0		2,100			2,100
224002 General Supply of Goods and Services		0		500			500
227001 Travel Inland		0		2,600			2,600
	<i>Total Cost of Output 018303:</i>	<i>0</i>		<i>5,200</i>			<i>5,200</i>
<b>Output:018304 Cooperatives Mobilisation and Outreach Services</b>							
227001 Travel Inland		0		2,600			2,600
	<i>Total Cost of Output 018304:</i>	<i>0</i>		<i>2,600</i>			<i>2,600</i>
<b>Output:018305 Tourism Promotional Services</b>							
221002 Workshops and Seminars		0		2,000			2,000
227001 Travel Inland		0		600			600
	<i>Total Cost of Output 018305:</i>	<i>0</i>		<i>2,600</i>			<i>2,600</i>
<b>Output:018306 Industrial Development Services</b>							
227001 Travel Inland		0		2,600			2,600
	<i>Total Cost of Output 018306:</i>	<i>0</i>		<i>2,600</i>			<i>2,600</i>
<b>Output:018307 Tourism Development</b>							
221002 Workshops and Seminars		0		1,000			1,000
227001 Travel Inland		0		600			600
	<i>Total Cost of Output 018307:</i>	<i>0</i>		<i>1,600</i>			<i>1,600</i>
	<b>Total Cost of Higher LG Services</b>	<b>0</b>		<b>26,000</b>			<b>26,000</b>
	<b>Total Cost of function District Commercial Services</b>	<b>0</b>		<b>26,000</b>			<b>26,000</b>
<b>Total Cost of Production and Marketing</b>		<b>2,037,257</b>	<b>348,525</b>	<b>210,703</b>	<b>1,355,420</b>	<b>0</b>	<b>1,914,648</b>



# Vote: 560 Isingiro District

## Workplan 5: Health

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,112,541	2,557,587	2,999,169
Unspent balances – UnConditional Grants		0	117
Other Transfers from Central Government		275,126	
Locally Raised Revenues	22,779	5,490	4,837
District Unconditional Grant - Non Wage	2,000	828	25,188
Conditional Grant to PHC Salaries	1,836,665	2,025,047	2,717,930
Conditional Grant to PHC- Non wage	208,834	208,834	208,834
Conditional Grant to NGO Hospitals	42,263	42,263	42,263
<i>Development Revenues</i>	396,429	369,908	504,905
Unspent balances - donor		0	35,878
Locally Raised Revenues	2,000	504	
LGMSD (Former LGDP)	20,000	14,225	
Donor Funding	191,820	230,501	286,405
District Unconditional Grant - Non Wage		8,438	
Conditional Grant to PHC - development	182,609	116,240	182,621
<b>Total Revenues</b>	<b>2,508,970</b>	<b>2,927,495</b>	<b>3,504,073</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,112,541	2,508,885	2,999,169
Wage	1,836,665	1,836,665	2,717,930
Non Wage	275,876	672,220	281,239
<i>Development Expenditure</i>	396,429	303,108	504,905
Domestic Development	204,609	105,711.765	182,621
Donor Development	191,820	197,396	322,284
<b>Total Expenditure</b>	<b>2,508,970</b>	<b>2,811,993</b>	<b>3,504,074</b>

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

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
263101 LG Conditional grants(current)	42,563	0	42,263	0	0	42,263
<b>Total LCIII: Kashumba</b>						<b>5,635</b>
LCII: Kashumba	LCI: Buhungiro	<b>Buhungiro HCII</b>		LCIV: Bukanga		5,635
				Source: Conditional Grant to NGO Hospit		
<b>Total LCIII: Isingiro Town Council</b>						<b>16,905</b>
LCII: Kaharo	LCI: Kyabirikwa	<b>Kyabirikwa HCIII</b>		LCIV: Isingiro		8,453
LCII: Kaharo	LCI: Ruhimbo	<b>Isubika HCIII</b>		Source: Conditional Grant to NGO Hospit		8,453
				Source: Conditional Grant to NGO Hospit		
<b>Total LCIII: Kaberebere Town Council</b>						<b>8,453</b>
LCII: Kaberebere Central	LCI: Kaberebere Central	<b>Kakoma HCII</b>		LCIV: Isingiro		8,453
				Source: Conditional Grant to NGO Hospit		
<b>Total LCIII: Kabuyanda Town Council</b>						<b>11,270</b>
LCII: Central Ward	LCI: Central Ward	<b>Kabuyanda HCII</b>		LCIV: Isingiro		5,635
LCII: kisyoro ward	LCI: Kityoro	<b>St Luke Kisyoro</b>		Source: Conditional Grant to NGO Hospit		5,635
				Source: Conditional Grant to NGO Hospit		
		<b>Total Cost of Output 088153:</b>	<b>42,563</b>	<b>0</b>	<b>42,263</b>	<b>0</b>
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>						
263101 LG Conditional grants(current)	157,067					0

# Vote: 560 Isingiro District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	167,067	0	0	167,067
<b>Total LCIII: Endiinzi</b>		LCIV: Bukanga					<b>4,445</b>
LCII: Busheeka	LCI: Busheeka	<b>Busheka</b>			Source:Conditional Grant to PHC - devel		1,482
LCII: Endiinzi Town Board	LCI: Endiinzi village	<b>Endiinzi HC III</b>			Source:Conditional Grant to PHC - devel		2,963
<b>Total LCIII: Kashumba</b>		LCIV: Bukanga					<b>10,371</b>
LCII: Kankingi	LCI: Nakivale	<b>Nakivale HC III</b>			Source:Conditional Grant to PHC - devel		2,963
LCII: Kashumba	LCI: Kashumba Village	<b>Kashumba HC III</b>			Source:Conditional Grant to PHC - devel		2,963
LCII: Kigaragara	LCI: Kigaragara	<b>Kigaragara</b>			Source:Conditional Grant to PHC - devel		1,482
LCII: Murema	LCI: Murema	<b>Murema</b>			Source:Conditional Grant to PHC - devel		1,482
LCII: Rushwa	LCI: Rushwa	<b>Burungamo</b>			Source:Conditional Grant to PHC - devel		1,482
<b>Total LCIII: Mbaare</b>		LCIV: Bukanga					<b>7,408</b>
LCII: Burigi	LCI: Burigi	<b>Mbaare HC III</b>			Source:Conditional Grant to PHC - devel		2,963
LCII: Kyabahesi	LCI: Kyabahesi	<b>Kyabahesi</b>			Source:Conditional Grant to PHC - devel		1,482
LCII: Nshororo	LCI: Nshororo	<b>Nshororo</b>			Source:Conditional Grant to PHC - devel		1,482
LCII: Nyamarungi	LCI: Not Specified	<b>Nyamarungi</b>			Source:Conditional Grant to PHC - devel		1,482
<b>Total LCIII: Ngarama</b>		LCIV: Bukanga					<b>5,926</b>
LCII: Kagaaga	LCI: Kagaaga	<b>Kagaaga</b>			Source:Conditional Grant to PHC - devel		1,482
LCII: Kakamba	LCI: Kakamba	<b>Kakamba</b>			Source:Conditional Grant to PHC - devel		1,482
LCII: Ngarama	LCI: Ngarama Village	<b>Ngarama HC III</b>			Source:Conditional Grant to PHC - devel		2,963
<b>Total LCIII: Rugaaga</b>		LCIV: Bukanga					<b>21,081</b>
LCII: Kyampango	LCI: Kyampango Village	<b>Rugaaga HC IV</b>			Source:Conditional Grant to PHC - devel		19,599
LCII: Kyarubambura	LCI: Birunduma Villave	<b>Birunduma</b>			Source:Conditional Grant to PHC - devel		1,482
<b>Total LCIII: Rushasha</b>		LCIV: Bukanga					<b>5,926</b>
LCII: Mirambiro	LCI: Rubondo	<b>Rubondo</b>			Source:Conditional Grant to PHC - devel		1,482
LCII: Rushasha	LCI: Rushasha Village	<b>Rushasha HC III</b>			Source:Conditional Grant to PHC - devel		2,963
LCII: Rwantaha	LCI: Rwantaha	<b>Rwantaaha</b>			Source:Conditional Grant to PHC - devel		1,482
<b>Total LCIII: Birere</b>		LCIV: Isingiro					<b>2,963</b>
LCII: Kasaana	LCI: Kasaana	<b>Kasaana III</b>			Source:Conditional Grant to PHC - devel		2,963
<b>Total LCIII: Isingiro Town Council</b>		LCIV: Isingiro					<b>21,310</b>
LCII: Kaharo	LCI: Kyeirumba	<b>Kyeirumba III</b>			Source:Conditional Grant to PHC - devel		2,963
LCII: Kamuli	LCI: Rwentongore	<b>Kamuri II</b>			Source:Conditional Grant to PHC - devel		1,482
LCII: Kyabishaho	LCI: Rwekubo Village	<b>Rwekubo HC IV</b>			Source:Conditional Grant to PHC- Non		13,902
LCII: Mabona	LCI: Mabona	<b>Mabona HC III</b>			Source:Conditional Grant to PHC - devel		2,963
<b>Total LCIII: Kaberebere Town Council</b>		LCIV: Isingiro					<b>2,963</b>
LCII: Kaberebere Central	LCI: Kikokwa	<b>Kikokwa HC III</b>			Source:Conditional Grant to PHC - devel		2,963
<b>Total LCIII: Kabingo</b>		LCIV: Isingiro					<b>4,445</b>
LCII: Katembe	LCI: Not Specified	<b>Katembe II</b>			Source:Conditional Grant to PHC - devel		1,482
LCII: Kyabinunga	LCI: Kyabinuga	<b>Kyabinunga II</b>			Source:Conditional Grant to PHC - devel		1,482
LCII: Kyarugaaju	LCI: Kyarugaju	<b>Kyarugaju II</b>			Source:Conditional Grant to PHC - devel		1,482
<b>Total LCIII: Kabuyanda</b>		LCIV: Isingiro					<b>5,926</b>
LCII: kabugu	LCI: Kabugu	<b>Kabugo</b>			Source:Conditional Grant to PHC - devel		1,482
LCII: Kanywamaizi	LCI: Not Specified	<b>Kanywamaizi HC III</b>			Source:Conditional Grant to PHC - devel		2,963
LCII: Rwakakwenda	LCI: Rwakakwenda	<b>Rwakakwenda</b>			Source:Conditional Grant to PHC - devel		1,482
<b>Total LCIII: Kabuyanda Town Council</b>		LCIV: Isingiro					<b>19,599</b>
LCII: Central Ward	LCI: Kabuyanda Town Village	<b>Kabuyanda HC IV</b>			Source:Conditional Grant to PHC - devel		19,599
<b>Total LCIII: Kikagate</b>		LCIV: Isingiro					<b>11,853</b>
LCII: Kajaho	LCI: NSUNGYEZI	<b>Nshungyenzi HC III</b>			Source:Conditional Grant to PHC - devel		2,963
LCII: Kamubeizi	LCI: Kamubeizi	<b>Kamubeizi</b>			Source:Conditional Grant to PHC - devel		1,482
LCII: Kyezimbi	LCI: Kyezimbi	<b>Kyezimbi</b>			Source:Conditional Grant to PHC - devel		1,482
LCII: Ntundu	LCI: Nyarubungo	<b>Kikagate HC III</b>			Source:Conditional Grant to PHC - devel		2,963
LCII: Ruyanga	LCI: Ruyanga	<b>Ruyanga</b>			Source:Conditional Grant to PHC - devel		1,482
LCII: Rwamwijuka	LCI: Rwamwijuka	<b>Rwamwijuka</b>			Source:Conditional Grant to PHC - devel		1,482
<b>Total LCIII: Masha</b>		LCIV: Isingiro					<b>5,926</b>
LCII: Nyamisindo	LCI: Nyamisindo	<b>Nyamisindo II</b>			Source:Conditional Grant to PHC - devel		1,482

# Vote: 560 Isingiro District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Nyarubungo	LCI: Nyarubungo	Nyarubungo HC III			Source: Conditional Grant to PHC - devel		2,963
LCII: Rwetango	LCI: Not Specified	Rwetango II			Source: Conditional Grant to PHC - devel		1,482
<b>Total LCIII: Nyakitunda</b>			LCIV: Isingiro				<b>11,853</b>
LCII: Bugongi	LCI: Bugongi	Nyakitunda HC III			Source: Conditional Grant to PHC - devel		2,963
LCII: Kamubeizi	LCI: Kamubeizi	Karokarungi			Source: Conditional Grant to PHC - devel		1,482
LCII: Kihiihi	LCI: Kihiihi	Kihiihi			Source: Not Specified		1,482
LCII: Migyera	LCI: Migyera	Migyera			Source: Conditional Grant to PHC - devel		1,482
LCII: Ntungu	LCI: Ntungu	Ntungu			Source: Conditional Grant to PHC - devel		1,482
LCII: Ruhira	LCI: Ruhira	Ruhira HC III			Source: Conditional Grant to PHC - devel		2,963
<b>Total LCIII: Nyamuyanja</b>			LCIV: Isingiro				<b>19,146</b>
LCII: Ibumba	LCI: Not Specified	Kahenda II			Source: Conditional Grant to PHC - devel		1,482
LCII: Katanoga	LCI: Katanoga	Katanoga II			Source: Conditional Grant to PHC - devel		1,482
LCII: Nyamuyanja	LCI: Nyamuyanja village	Nyamuyanja HC IV			Source: Conditional Grant to PHC - devel		16,183
<b>Total LCIII: Ruborogota</b>			LCIV: Isingiro				<b>5,926</b>
LCII: Karama	LCI: Karama	Karama			Source: Conditional Grant to PHC - devel		1,482
LCII: Kyamusooni	LCI: Kyamusooni	Kyamusooni			Source: Conditional Grant to PHC - devel		1,482
LCII: Ruborogota	LCI: Ruborogota	Ruborogota HC III			Source: Conditional Grant to PHC - devel		2,963
<b>Total Cost of Output 088154:</b>		<b>157,067</b>	<b>0</b>	<b>167,067</b>	<b>0</b>	<b>0</b>	<b>167,067</b>
<b>Output:088156 Hand Washing facility installation(LLS.)</b>							
263101 LG Conditional grants(current)		3,000					<b>0</b>
<b>Total Cost of Output 088156:</b>		<b>3,000</b>					<b>0</b>
<b>Total Cost of Lower Local Services</b>		<b>202,630</b>	<b>0</b>	<b>209,330</b>	<b>0</b>	<b>0</b>	<b>209,330</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Healthcare Management Services</b>							
211103 Allowances		70,064		22,779			<b>22,779</b>
213001 Medical Expenses(To Employees)		600		500			<b>500</b>
213002 Incapacity, death benefits and funeral expenses		0		300			<b>300</b>
221001 Advertising and Public Relations		17,300		500		1,445	<b>1,945</b>
221002 Workshops and Seminars		31,955		1,500		265,878	<b>267,378</b>
221003 Staff Training		2,500		117			<b>117</b>
221005 Hire of Venue (chairs, projector etc)		6,200		200			<b>200</b>
221008 Computer Supplies and IT Services		11,600		500			<b>500</b>
221009 Welfare and Entertainment		0		500		1,000	<b>1,500</b>
221010 Special Meals and Drinks		2,370					<b>0</b>
221011 Printing, Stationery, Photocopying and Binding		7,300		1,500		2,000	<b>3,500</b>
221012 Small Office Equipment		300					<b>0</b>
221014 Bank Charges and other Bank related costs		860		420			<b>420</b>
221407 District PHC wage		1,836,665	2,717,930				<b>2,717,930</b>
222001 Telecommunications		2,300		500			<b>500</b>
222003 Information and Communications Technology		2,300					<b>0</b>
224001 Medical and Agricultural supplies		10,800					<b>0</b>
224002 General Supply of Goods and Services		8,570		2,044			<b>2,044</b>
225001 Consultancy Services- Short-term		2,001		1			<b>1</b>
227001 Travel Inland		69,491		29,246		51,960	<b>81,206</b>
227002 Travel Abroad		0		2			<b>2</b>
227003 Carriage, Haulage, Freight and Transport Hire		1,171					<b>0</b>
227004 Fuel, Lubricants and Oils		400		300			<b>300</b>
228002 Maintenance - Vehicles		8,400		8,000			<b>8,000</b>
228003 Maintenance Machinery, Equipment and Furniture		1,584					<b>0</b>
<b>Total Cost of Output 088101:</b>		<b>2,094,731</b>	<b>2,717,930</b>	<b>68,909</b>		<b>322,284</b>	<b>3,109,123</b>

# Vote: 560 Isingiro District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088106 Promotion of Sanitation and Hygiene</b>							
211103 Allowances		2,500					0
227001 Travel Inland		4,500		3,000			3,000
<b>Total Cost of Output 088106:</b>		<b>7,000</b>		<b>3,000</b>			<b>3,000</b>
<b>Total Cost of Higher LG Services</b>		<b>2,101,731</b>	<b>2,717,930</b>	<b>71,909</b>		<b>322,284</b>	<b>3,112,123</b>
<b>Capital Purchases</b>							
<b>Output:088172 Buildings &amp; Other Structures (Administrative)</b>							
231001 Non-Residential Buildings		103,500	0	0	70,621	0	70,621
<b>Total LCIII: Isingiro Town Council</b>							<b>70,621</b>
LCII: Kyabishaho	LCI: Not Specified	<i>Office block for District Health Office</i>		<i>Source:Conditional Grant to PHC - devel</i>			70,621
<b>Total Cost of Output 088172:</b>		<b>103,500</b>	<b>0</b>	<b>0</b>	<b>70,621</b>	<b>0</b>	<b>70,621</b>
<b>Output:088181 Staff houses construction and rehabilitation</b>							
231002 Residential Buildings		64,109	0	0	32,800	0	32,800
<b>Total LCIII: Rushasha</b>							<b>32,800</b>
LCII: Rushasha	LCI: Rushasha Village	<i>Junior staff house at Rushasha HC III</i>		<i>Source:Conditional Grant to PHC - devel</i>			32,800
281504 Monitoring, Supervision and Appraisal of Capital Works		0	0	0	1,200	0	1,200
<b>Total LCIII: Rushasha</b>							<b>1,200</b>
LCII: Rushasha	LCI: Rushasha village	<i>Rushasha HC III</i>		<i>Source:Conditional Grant to PHC - devel</i>			1,200
<b>Total Cost of Output 088181:</b>		<b>64,109</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>34,000</b>
<b>Output:088182 Maternity ward construction and rehabilitation</b>							
231001 Non-Residential Buildings		33,000	0	0	74,000	0	74,000
<b>Total LCIII: Birere</b>							<b>72,000</b>
LCII: Kasaana	LCI: Not Specified	<i>Completion of Maternity and general ward</i>		<i>Source:Conditional Grant to PHC - devel</i>			72,000
<b>Total LCIII: Kaberebere Town Council</b>							<b>2,000</b>
LCII: Kaberebere Central	LCI: Not Specified	<i>Completion of Maternity and general ward</i>		<i>Source:Conditional Grant to PHC - devel</i>			2,000
281504 Monitoring, Supervision and Appraisal of Capital Works		0	0	0	4,000	0	4,000
<b>Total LCIII: Birere</b>							<b>4,000</b>
LCII: Kasaana	LCI: Not Specified	<i>Maternity and General ward</i>		<i>Source:Conditional Grant to PHC - devel</i>			4,000
<b>Total Cost of Output 088182:</b>		<b>33,000</b>	<b>0</b>	<b>0</b>	<b>78,000</b>	<b>0</b>	<b>78,000</b>
<b>Output:088183 OPD and other ward construction and rehabilitation</b>							
231002 Residential Buildings		4,000					0
<b>Total Cost of Output 088183:</b>		<b>4,000</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>204,609</b>	<b>0</b>	<b>0</b>	<b>182,621</b>	<b>0</b>	<b>182,621</b>
<b>Total Cost of function Primary Healthcare</b>		<b>2,508,970</b>	<b>2,717,930</b>	<b>281,239</b>	<b>182,621</b>	<b>322,284</b>	<b>3,504,074</b>
<b>Total Cost of Health</b>		<b>2,508,970</b>	<b>2,717,930</b>	<b>281,239</b>	<b>182,621</b>	<b>322,284</b>	<b>3,504,074</b>

# Vote: 560 Isingiro District

## Workplan 6: Education

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	9,408,270	9,370,868	10,418,121
Conditional Grant to Tertiary Salaries	156,361	156,361	684,671
Conditional Grant to Primary Education	648,518	648,518	550,498
Conditional Grant to Primary Salaries	6,004,718	6,004,718	6,490,708
Conditional Grant to Secondary Salaries	1,361,765	1,361,765	1,517,164
Unspent balances – UnConditional Grants		0	629
Conditional Transfers for Non Wage Technical & Farr	115,000	115,000	120,738
Conditional Transfers for Primary Teachers Colleges	139,838	139,590	159,076
Conditional transfers to School Inspection Grant	44,131	44,131	41,164
District Unconditional Grant - Non Wage	19,584	12,431	12,141
Locally Raised Revenues	30,236	4,917	
Other Transfers from Central Government	15,000	23,797	15,000
Transfer of District Unconditional Grant - Wage	53,917	40,438	53,917
Conditional Grant to Secondary Education	819,201	819,201	772,417
<i>Development Revenues</i>	808,242	466,785	968,279
Conditional Grant to SFG	528,561	340,755	524,652
Other Transfers from Central Government	96,408	0	
Locally Raised Revenues	9,388	2,365	14,512
LGMSD (Former LGDP)	93,884	66,775	149,115
District Unconditional Grant - Non Wage		5,140	
Construction of Secondary Schools	80,000	51,750	280,000
<b>Total Revenues</b>	<b>10,216,511</b>	<b>9,837,653</b>	<b>11,386,400</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	9,408,270	9,370,228	10,418,121
Wage	7,576,762	7,576,760	8,746,459
Non Wage	1,831,508	1,793,467	1,671,662
<i>Development Expenditure</i>	808,242	471,261	968,279
Domestic Development	808,242	471,260.818	968,279
Donor Development		0	0
<b>Total Expenditure</b>	<b>10,216,511</b>	<b>9,841,488</b>	<b>11,386,400</b>

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

#### Expenditure Details for Workplan 6: Education

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

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:078151 Primary Schools Services UPE (LLS)

# Vote: 560 Isingiro District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101 LG Conditional grants(current)		648,518	0	550,495	0	0	550,495
<b>Total LCIII: Endiinzi</b>		LCIV: Bukanga					<b>17,867</b>
LCII: Busheeka	LCI: Not Specified	<b>Rwambaga</b>	Source: Conditional Grant to Primary Ed			2,291	
LCII: Busheeka	LCI: Not Specified	<b>Busheeka</b>	Source: Conditional Grant to Primary Ed			1,928	
LCII: Endiinzi	LCI: Not Specified	<b>Endiinzi</b>	Source: Conditional Grant to Primary Ed			2,236	
LCII: Endiinzi	LCI: Not Specified	<b>Saano</b>	Source: Conditional Grant to Primary Ed			3,362	
LCII: Kikoba	LCI: Not Specified	<b>Kamaaya</b>	Source: Conditional Grant to Primary Ed			3,756	
LCII: Nyabyondo	LCI: Not Specified	<b>Nyabyondo</b>	Source: Conditional Grant to Primary Ed			2,067	
LCII: Rwanjogyera	LCI: Not Specified	<b>Rwanjogyera</b>	Source: Conditional Grant to Primary Ed			2,226	
<b>Total LCIII: Kashumba</b>		LCIV: Bukanga					<b>27,029</b>
LCII: Kankingi	LCI: Not Specified	<b>Juru</b>	Source: Conditional Grant to Primary Ed			5,580	
LCII: Kankingi	LCI: Not Specified	<b>Kankiingi</b>	Source: Conditional Grant to Primary Ed			2,645	
LCII: Kankingi	LCI: Not Specified	<b>Kagango</b>	Source: Conditional Grant to Primary Ed			2,217	
LCII: Kashumba	LCI: Not Specified	<b>Buhungiro Demo</b>	Source: Conditional Grant to Primary Ed			2,620	
LCII: Kigaragara	LCI: Not Specified	<b>Kasheshe</b>	Source: Conditional Grant to Primary Ed			2,580	
LCII: Kigaragara	LCI: Not Specified	<b>Kiyenje</b>	Source: Conditional Grant to Primary Ed			2,844	
LCII: Kigaragara	LCI: Not Specified	<b>Kigaragara</b>	Source: Conditional Grant to Primary Ed			3,323	
LCII: Murema	LCI: Not Specified	<b>Murema</b>	Source: Conditional Grant to Primary Ed			2,924	
LCII: Murema	LCI: Not Specified	<b>Kabura Madarasat</b>	Source: Conditional Grant to Primary Ed			2,296	
<b>Total LCIII: Mbaare</b>		LCIV: Bukanga					<b>31,177</b>
LCII: Burigi	LCI: Not Specified	<b>Burigi c.o.u</b>	Source: Conditional Grant to Primary Ed			2,122	
LCII: Burigi	LCI: Not Specified	<b>Burigi Cath</b>	Source: Conditional Grant to Primary Ed			2,002	
LCII: Burigi	LCI: Not Specified	<b>Kempara</b>	Source: Conditional Grant to Primary Ed			2,745	
LCII: Kihanda	LCI: Not Specified	<b>Mishenyi II</b>	Source: Conditional Grant to Primary Ed			2,032	
LCII: Kihanda	LCI: Not Specified	<b>Kihanda</b>	Source: Conditional Grant to Primary Ed			3,138	
LCII: Kihanda	LCI: Not Specified	<b>Mishenyi I</b>	Source: Conditional Grant to Primary Ed			2,924	
LCII: Kyabahesi	LCI: Not Specified	<b>Kyabahesi</b>	Source: Conditional Grant to Primary Ed			3,323	
LCII: Kyabahesi	LCI: Not Specified	<b>Kahungye</b>	Source: Conditional Grant to Primary Ed			3,323	
LCII: Nshororo	LCI: Not Specified	<b>Mbaare</b>	Source: Conditional Grant to Primary Ed			2,436	
LCII: Nshororo	LCI: Not Specified	<b>Kemengo</b>	Source: Conditional Grant to Primary Ed			1,668	
LCII: Nshororo	LCI: Not Specified	<b>Nshororo</b>	Source: Conditional Grant to Primary Ed			2,834	
LCII: Nyamarungi	LCI: Not Specified	<b>Nyamarungi</b>	Source: Conditional Grant to Primary Ed			2,630	
<b>Total LCIII: Ngarama</b>		LCIV: Bukanga					<b>43,765</b>
LCII: Burungamo	LCI: Not Specified	<b>Kyakabindi</b>	Source: Conditional Grant to Primary Ed			3,088	
LCII: Burungamo	LCI: Not Specified	<b>Burungamo C.O.U</b>	Source: Conditional Grant to Primary Ed			3,402	
LCII: Burungamo	LCI: Not Specified	<b>Burungamo Cath</b>	Source: Conditional Grant to Primary Ed			3,452	
LCII: Kabare	LCI: Not Specified	<b>Kyajungu</b>	Source: Conditional Grant to Primary Ed			2,107	
LCII: Kabare	LCI: Not Specified	<b>Kamatarisi</b>	Source: Conditional Grant to Primary Ed			2,301	
LCII: Kagaaga	LCI: Not Specified	<b>Kayenje I</b>	Source: Conditional Grant to Primary Ed			2,785	
LCII: Kagaaga	LCI: Not Specified	<b>Kayenje II</b>	Source: Conditional Grant to Primary Ed			4,374	
LCII: Kagaaga	LCI: Not Specified	<b>Kagaaga II</b>	Source: Conditional Grant to Primary Ed			3,357	
LCII: Kagaaga	LCI: Not Specified	<b>St. Johns Biharwe</b>	Source: Conditional Grant to Primary Ed			2,261	
LCII: Kagaaga	LCI: Not Specified	<b>Rukonje</b>	Source: Conditional Grant to Primary Ed			1,673	
LCII: Kakamba	LCI: Not Specified	<b>Burumba</b>	Source: Conditional Grant to Primary Ed			2,690	
LCII: Kakamba	LCI: Not Specified	<b>Kakuuto</b>	Source: Conditional Grant to Primary Ed			2,107	
LCII: Kakamba	LCI: Not Specified	<b>Kashenyi(Bukanga)</b>	Source: Conditional Grant to Primary Ed			2,077	
LCII: Ngarama	LCI: Not Specified	<b>Ngarama C.O.U</b>	Source: Conditional Grant to Primary Ed			3,153	
LCII: Ngarama	LCI: Not Specified	<b>Kishojo</b>	Source: Conditional Grant to Primary Ed			1,484	
LCII: Ngarama	LCI: Not Specified	<b>Ngarama Cath</b>	Source: Conditional Grant to Primary Ed			3,452	
<b>Total LCIII: Rugaaga</b>		LCIV: Bukanga					<b>45,899</b>
LCII: Kashojwa	LCI: Not Specified	<b>Kashojwa</b>	Source: Conditional Grant to Primary Ed			14,915	
LCII: Kiryaburo	LCI: Not Specified	<b>Kiryaburo</b>	Source: Conditional Grant to Primary Ed			2,540	
LCII: Kyampango	LCI: Not Specified	<b>Keirungu</b>	Source: Conditional Grant to Primary Ed			3,661	
LCII: Kyarubambura	LCI: Not Specified	<b>Kyarubambura</b>	Source: Conditional Grant to Primary Ed			3,916	



# Vote: 560 Isingiro District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kyarubambura	LCI: Not Specified	<b>Kemengo Cope</b>			Source: Conditional Grant to Primary Ed		1,718
LCII: Kyarubambura	LCI: Not Specified	<b>Rushongye</b>			Source: Conditional Grant to Primary Ed		2,072
LCII: Kyarubambura	LCI: Not Specified	<b>Birunduma</b>			Source: Conditional Grant to Primary Ed		4,902
LCII: Nyabubaare	LCI: Not Specified	<b>Katuntu</b>			Source: Conditional Grant to Primary Ed		2,595
LCII: Nyabubaare	LCI: Not Specified	<b>Nyabubare</b>			Source: Conditional Grant to Primary Ed		2,595
LCII: Rwangabo	LCI: Not Specified	<b>Rugaaga</b>			Source: Conditional Grant to Primary Ed		3,123
LCII: Rwangabo	LCI: Not Specified	<b>Katooma I</b>			Source: Conditional Grant to Primary Ed		3,861
<b>Total LCIII: Rushasha</b>			LCIV: Bukanga				<b>19,123</b>
LCII: Ihunga	LCI: Not Specified	<b>Rubondo</b>			Source: Conditional Grant to Primary Ed		6,452
LCII: Rushasha	LCI: Not Specified	<b>Kendobo Cope</b>			Source: Conditional Grant to Primary Ed		1,833
LCII: Rushasha	LCI: Not Specified	<b>Kendobo</b>			Source: Conditional Grant to Primary Ed		2,067
LCII: Rushasha	LCI: Not Specified	<b>Karunga</b>			Source: Conditional Grant to Primary Ed		1,828
LCII: Rushasha	LCI: Not Specified	<b>Karyamenvu</b>			Source: Conditional Grant to Primary Ed		1,394
LCII: Rushasha	LCI: Not Specified	<b>Kamutiganzi</b>			Source: Conditional Grant to Primary Ed		1,439
LCII: Rwantaha	LCI: Not Specified	<b>Kabazana</b>			Source: Conditional Grant to Primary Ed		4,110
<b>Total LCIII: Birere</b>			LCIV: Isingiro				<b>28,449</b>
LCII: Kahenda	LCI: Not Specified	<b>Kahenda</b>			Source: Conditional Grant to Primary Ed		2,471
LCII: Kahenda	LCI: Not Specified	<b>St.Deos Kitooha</b>			Source: Conditional Grant to Primary Ed		2,650
LCII: Kahenda	LCI: Not Specified	<b>Ndaragi</b>			Source: Conditional Grant to Primary Ed		2,979
LCII: Kasaana	LCI: Not Specified	<b>Kibona Girls</b>			Source: Conditional Grant to Primary Ed		1,579
LCII: Kasaana	LCI: Not Specified	<b>Kibona Boys</b>			Source: Conditional Grant to Primary Ed		2,834
LCII: Kasaana	LCI: Not Specified	<b>Mpambazi</b>			Source: Conditional Grant to Primary Ed		3,813
LCII: Kasaana	LCI: Not Specified	<b>Birere Mixed</b>			Source: Conditional Grant to Primary Ed		2,281
LCII: Kishuro	LCI: Not Specified	<b>Kishuro</b>			Source: Conditional Grant to Primary Ed		2,590
LCII: Kishuro	LCI: Not Specified	<b>Butenga</b>			Source: Conditional Grant to Primary Ed		1,345
LCII: Kishuro	LCI: Not Specified	<b>St,Peters Katanoga</b>			Source: Conditional Grant to Primary Ed		1,733
LCII: Kyera	LCI: Not Specified	<b>Rukoma</b>			Source: Conditional Grant to Primary Ed		1,305
LCII: Kyera	LCI: Not Specified	<b>Kitooma</b>			Source: Conditional Grant to Primary Ed		2,869
<b>Total LCIII: Isingiro Town Council</b>			LCIV: Isingiro				<b>44,662</b>
LCII: Kaharo	LCI: Not Specified	<b>Kamuli</b>			Source: Conditional Grant to Primary Ed		2,964
LCII: Kaharo	LCI: Not Specified	<b>Kishaye</b>			Source: Conditional Grant to Primary Ed		4,080
LCII: Kaharo	LCI: Not Specified	<b>Kyeirumba</b>			Source: Conditional Grant to Primary Ed		3,019
LCII: Kaharo	LCI: Not Specified	<b>Kigyende</b>			Source: Conditional Grant to Primary Ed		2,107
LCII: Kaharo	LCI: Not Specified	<b>Kyarumigana</b>			Source: Conditional Grant to Primary Ed		2,077
LCII: Kaharo	LCI: Not Specified	<b>Igayaza</b>			Source: Conditional Grant to Primary Ed		2,057
LCII: Kaharo	LCI: Not Specified	<b>Gayaza Mixed</b>			Source: Conditional Grant to Primary Ed		3,472
LCII: Kamuli	LCI: Not Specified	<b>Ruhimbo</b>			Source: Conditional Grant to Primary Ed		2,371
LCII: Kyabishaho	LCI: Not Specified	<b>Kibwera</b>			Source: Conditional Grant to Primary Ed		2,705
LCII: Kyabishaho	LCI: Not Specified	<b>Kahirimbi</b>			Source: Conditional Grant to Primary Ed		6,068
LCII: Kyabishaho	LCI: Not Specified	<b>Kyabishaho</b>			Source: Conditional Grant to Primary Ed		2,615
LCII: Kyabishaho	LCI: Not Specified	<b>Kyabirukwa</b>			Source: Conditional Grant to Primary Ed		3,208
LCII: Kyabishaho	LCI: Not Specified	<b>Rwekubo</b>			Source: Conditional Grant to Primary Ed		2,889
LCII: Kyabishaho	LCI: Not Specified	<b>Gum Memorial</b>			Source: Conditional Grant to Primary Ed		1,564
LCII: Mabona	LCI: Not Specified	<b>St.Peters Kyoga</b>			Source: Conditional Grant to Primary Ed		3,467
<b>Total LCIII: Kaberebere Town Council</b>			LCIV: Isingiro				<b>12,055</b>
LCII: Kaberebere Central	LCI: Not Specified	<b>Rutsya</b>			Source: Conditional Grant to Primary Ed		3,248
LCII: Kaberebere Central	LCI: Not Specified	<b>Kaberebere Town School</b>			Source: Conditional Grant to Primary Ed		3,646
LCII: Kaberebere East	LCI: Not Specified	<b>Rweziringiro</b>			Source: Conditional Grant to Primary Ed		3,198
LCII: Kaberebere West	LCI: Not Specified	<b>Kakoma</b>			Source: Conditional Grant to Primary Ed		1,962
<b>Total LCIII: Kabingo</b>			LCIV: Isingiro				<b>36,575</b>
LCII: Kagarama	LCI: Not Specified	<b>Kicwekano</b>			Source: Conditional Grant to Primary Ed		1,942
LCII: Kagarama	LCI: Not Specified	<b>kyandera</b>			Source: Conditional Grant to Primary Ed		1,957
LCII: Kagarama	LCI: Not Specified	<b>Buhungura</b>			Source: Conditional Grant to Primary Ed		3,034
LCII: Kagarama	LCI: Not Specified	<b>Kagarama</b>			Source: Conditional Grant to Primary Ed		2,261

# Vote: 560 Isingiro District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kagarama	LCI: Not Specified	<b>Kabibi</b>			Source: Conditional Grant to Primary Ed		2,610
LCII: Kagarama	LCI: Not Specified	<b>Kitura Parents</b>			Source: Conditional Grant to Primary Ed		2,072
LCII: Katembe	LCI: Not Specified	<b>Katembe</b>			Source: Conditional Grant to Primary Ed		4,558
LCII: Kyarugaaju	LCI: Not Specified	<b>Kyarugaju</b>			Source: Conditional Grant to Primary Ed		2,501
LCII: Kyarugaaju	LCI: Not Specified	<b>Kayonza Cope</b>			Source: Conditional Grant to Primary Ed		1,325
LCII: Kyarugaaju	LCI: Not Specified	<b>Rubira Cope</b>			Source: Other Transfers from Conditional		1,325
LCII: Kyarugaaju	LCI: Not Specified	<b>Nyakayojo III</b>			Source: Conditional Grant to Primary Ed		1,962
LCII: Kyarugaaju	LCI: Not Specified	<b>Kagogo United</b>			Source: Conditional Grant to Primary Ed		1,668
LCII: Nyakigyera	LCI: Not Specified	<b>Kyempara</b>			Source: Conditional Grant to Primary Ed		2,291
LCII: Nyakigyera	LCI: Not Specified	<b>Byaruha</b>			Source: Conditional Grant to Primary Ed		2,585
LCII: Nyakigyera	LCI: Not Specified	<b>Nyakigyera</b>			Source: Conditional Grant to Primary Ed		2,291
LCII: Nyakigyera	LCI: Not Specified	<b>Kyempara Mixed</b>			Source: Conditional Grant to Primary Ed		2,192
<b>Total LCIII: Kabuyanda</b>			LCIV: Isingiro				<b>20,493</b>
LCII: kabugu	LCI: Not Specified	<b>Kabugu</b>			Source: Conditional Grant to Primary Ed		2,680
LCII: Kanywamaizi	LCI: Not Specified	<b>Kigabagaba</b>			Source: Conditional Grant to Primary Ed		2,152
LCII: Kanywamaizi	LCI: Not Specified	<b>Kanywamaizi</b>			Source: Conditional Grant to Primary Ed		4,105
LCII: Kanywamaizi	LCI: Not Specified	<b>St.Marys Kagoto</b>			Source: Conditional Grant to Primary Ed		2,496
LCII: Kanywamaizi	LCI: Not Specified	<b>Kagoto C.O.U</b>			Source: Conditional Grant to Primary Ed		3,353
LCII: Rwakakwenda	LCI: Not Specified	<b>Rwakakwenda</b>			Source: Conditional Grant to Primary Ed		3,004
LCII: Rwakakwenda	LCI: Not Specified	<b>Rwabemera</b>			Source: Conditional Grant to Primary Ed		2,705
<b>Total LCIII: Kabuyanda Town Council</b>			LCIV: Isingiro				<b>19,467</b>
LCII: Central Ward	LCI: Not Specified	<b>Kaiho II</b>			Source: Conditional Grant to Primary Ed		2,052
LCII: Iryango	LCI: Not Specified	<b>Iryango</b>			Source: Conditional Grant to Primary Ed		3,333
LCII: kisyoro ward	LCI: Not Specified	<b>Kisyoro</b>			Source: Conditional Grant to Primary Ed		3,990
LCII: kisyoro ward	LCI: Not Specified	<b>Kaaro Karungi</b>			Source: Conditional Grant to Primary Ed		1,923
LCII: kisyoro ward	LCI: Not Specified	<b>Kabuyanda Central</b>			Source: Conditional Grant to Primary Ed		4,957
LCII: kisyoro ward	LCI: Not Specified	<b>Nyampikye II</b>			Source: Conditional Grant to Primary Ed		3,213
<b>Total LCIII: Kikagata</b>			LCIV: Isingiro				<b>71,340</b>
LCII: Kajaho	LCI: Not Specified	<b>Rwamurunga</b>			Source: Conditional Grant to Primary Ed		7,966
LCII: Kajaho	LCI: Not Specified	<b>Kajaho</b>			Source: Conditional Grant to Primary Ed		7,837
LCII: Kamubeizi	LCI: Not Specified	<b>Katanzi</b>			Source: Conditional Grant to Primary Ed		3,821
LCII: Kamubeizi	LCI: Not Specified	<b>Kamubeizi</b>			Source: Conditional Grant to Primary Ed		5,216
LCII: Kyezimbi	LCI: Not Specified	<b>Kisharira</b>			Source: Conditional Grant to Primary Ed		3,562
LCII: Kyezimbi	LCI: Not Specified	<b>Kyezimbi</b>			Source: Conditional Grant to Primary Ed		4,048
LCII: Ntundu	LCI: Not Specified	<b>Kitezo</b>			Source: Conditional Grant to Primary Ed		3,661
LCII: Ntundu	LCI: Not Specified	<b>Kikagata</b>			Source: Conditional Grant to Primary Ed		6,770
LCII: Ntundu	LCI: Not Specified	<b>St.Mathias Kabashaki</b>			Source: Conditional Grant to Primary Ed		2,256
LCII: Nyabushenyi	LCI: Not Specified	<b>Nyaruhanga</b>			Source: Conditional Grant to Primary Ed		2,869
LCII: Nyabushenyi	LCI: Not Specified	<b>Nyabushenyi</b>			Source: Conditional Grant to Primary Ed		2,476
LCII: Ruyanga	LCI: Not Specified	<b>Katojo II</b>			Source: Conditional Grant to Primary Ed		3,333
LCII: Ruyanga	LCI: Not Specified	<b>Ruyanga</b>			Source: Conditional Grant to Primary Ed		4,100
LCII: Rwamwijuka	LCI: Not Specified	<b>Rwamwijuka</b>			Source: Conditional Grant to Primary Ed		2,451
LCII: Rwamwijuka	LCI: Not Specified	<b>Nyakamuri I</b>			Source: Conditional Grant to Primary Ed		8,529
LCII: Rwamwijuka	LCI: Not Specified	<b>Nyakabungo I</b>			Source: Conditional Grant to Primary Ed		2,446
<b>Total LCIII: Masha</b>			LCIV: Isingiro				<b>33,399</b>
LCII: Kabare	LCI: Not Specified	<b>Kabaare</b>			Source: Conditional Grant to Primary Ed		3,462
LCII: Nyakakoni	LCI: Not Specified	<b>Nyakakoni</b>			Source: Conditional Grant to Primary Ed		2,002
LCII: Nyakakoni	LCI: Not Specified	<b>Masha</b>			Source: Conditional Grant to Primary Ed		1,952
LCII: Nyamitsindo	LCI: Not Specified	<b>Karungi</b>			Source: Conditional Grant to Primary Ed		3,377
LCII: Nyamitsindo	LCI: Not Specified	<b>Nyamitsindo</b>			Source: Conditional Grant to Primary Ed		2,705
LCII: Nyamitsindo	LCI: Not Specified	<b>Rwakahunde SDA</b>			Source: Conditional Grant to Primary Ed		2,177
LCII: Nyarubungo	LCI: Not Specified	<b>Rwenzizi</b>			Source: Conditional Grant to Primary Ed		1,813
LCII: Nyarubungo	LCI: Not Specified	<b>Itegyero</b>			Source: Conditional Grant to Primary Ed		2,326
LCII: Nyarubungo	LCI: Not Specified	<b>Katerera</b>			Source: Conditional Grant to Primary Ed		3,163



# Vote: 560 Isingiro District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Rukuuba	LCI: Not Specified	<b>Rumuri</b>			Source: Conditional Grant to Primary Ed		2,436
LCII: Rukuuba	LCI: Not Specified	<b>Rukuuba</b>			Source: Conditional Grant to Primary Ed		2,217
LCII: Rwetango	LCI: Not Specified	<b>Rwakahunde II</b>			Source: Conditional Grant to Primary Ed		2,436
LCII: Rwetango	LCI: Not Specified	<b>Rwetango</b>			Source: Conditional Grant to Primary Ed		3,333
<b>Total LCIII: Nyakitunda</b>		LCIV: Isingiro					<b>49,544</b>
LCII: Bugongi	LCI: Not Specified	<b>Nyakitunda</b>			Source: Conditional Grant to Primary Ed		2,984
LCII: Bugongi	LCI: Not Specified	<b>Rwetsinga</b>			Source: Conditional Grant to Primary Ed		3,552
LCII: Bugongi	LCI: Not Specified	<b>Nyakamuri II</b>			Source: Conditional Grant to Primary Ed		3,746
LCII: Kamubeizi	LCI: Not Specified	<b>Rushoroza</b>			Source: Conditional Grant to Primary Ed		4,469
LCII: Kamubeizi	LCI: Not Specified	<b>Kikiinga II</b>			Source: Conditional Grant to Primary Ed		2,102
LCII: Kihiihi	LCI: Not Specified	<b>Kabumba</b>			Source: Conditional Grant to Primary Ed		2,510
LCII: Kihiihi	LCI: Not Specified	<b>Kabatangare</b>			Source: Conditional Grant to Primary Ed		3,397
LCII: Kihiihi	LCI: Not Specified	<b>Kihiihi</b>			Source: Conditional Grant to Primary Ed		2,670
LCII: Migyera	LCI: Not Specified	<b>Migyera II</b>			Source: Conditional Grant to Primary Ed		1,908
LCII: Ntungu	LCI: Not Specified	<b>Ishingisha</b>			Source: Conditional Grant to Primary Ed		2,859
LCII: Ntungu	LCI: Not Specified	<b>Ntungu mixed</b>			Source: Conditional Grant to Primary Ed		2,366
LCII: Ntungu	LCI: Not Specified	<b>Ntungu Boys</b>			Source: Conditional Grant to Primary Ed		2,461
LCII: Nyakarambi	LCI: Not Specified	<b>Ngoma</b>			Source: Conditional Grant to Primary Ed		2,870
LCII: Nyakarambi	LCI: Not Specified	<b>Nyandama</b>			Source: Conditional Grant to Primary Ed		2,496
LCII: Nyakarambi	LCI: Not Specified	<b>Nyanjetagvera</b>			Source: Conditional Grant to Primary Ed		2,256
LCII: Ruhira	LCI: Not Specified	<b>Ruhira</b>			Source: Conditional Grant to Primary Ed		2,062
LCII: Ruhira	LCI: Not Specified	<b>Saani Pentecostal</b>			Source: Conditional Grant to Primary Ed		1,579
LCII: Ruhira	LCI: Not Specified	<b>Omwicwamba</b>			Source: Conditional Grant to Primary Ed		3,258
<b>Total LCIII: Nyamuyanja</b>		LCIV: Isingiro					<b>25,543</b>
LCII: Ibumba	LCI: Not Specified	<b>Kayonza</b>			Source: Conditional Grant to Primary Ed		2,630
LCII: Ibumba	LCI: Not Specified	<b>Kyanza</b>			Source: Conditional Grant to Primary Ed		2,416
LCII: Ibumba	LCI: Not Specified	<b>Kamutumo</b>			Source: Conditional Grant to Primary Ed		1,928
LCII: Ibumba	LCI: Not Specified	<b>Ijugangoma</b>			Source: Conditional Grant to Primary Ed		1,688
LCII: Ibumba	LCI: Not Specified	<b>Ibumba</b>			Source: Conditional Grant to Primary Ed		1,903
LCII: Katanoga	LCI: Not Specified	<b>Katanoga</b>			Source: Conditional Grant to Primary Ed		2,994
LCII: Kigyendwa	LCI: Not Specified	<b>Nyamuyanja Modern</b>			Source: Conditional Grant to Primary Ed		2,934
LCII: Nyamuyanja	LCI: Not Specified	<b>Kiihwa</b>			Source: Conditional Grant to Primary Ed		3,930
LCII: Nyamuyanja	LCI: Not Specified	<b>Nyamuyanja Central</b>			Source: Conditional Grant to Primary Ed		2,565
LCII: Nyamuyanja	LCI: Not Specified	<b>Nyakibaare II</b>			Source: Conditional Grant to Primary Ed		2,555
<b>Total LCIII: Ruborogota</b>		LCIV: Isingiro					<b>24,108</b>
LCII: Not Specified	LCI: Not Specified	<b>Mpoma</b>			Source: Conditional Grant to Primary Ed		2,356
LCII: Karama	LCI: Not Specified	<b>Kenteeko</b>			Source: Conditional Grant to Primary Ed		2,346
LCII: Karama	LCI: Not Specified	<b>Karama II</b>			Source: Conditional Grant to Primary Ed		1,803
LCII: Karama	LCI: Not Specified	<b>Bibungo</b>			Source: Conditional Grant to Primary Ed		2,152
LCII: Karama	LCI: Not Specified	<b>Kagabagaba</b>			Source: Conditional Grant to Primary Ed		3,407
LCII: Kyamusooni	LCI: Not Specified	<b>Kyamusooni</b>			Source: Conditional Grant to Primary Ed		2,675
LCII: Ruborogota	LCI: Not Specified	<b>Ruborogota</b>			Source: Conditional Grant to Primary Ed		3,128
LCII: Ruborogota	LCI: Not Specified	<b>Nyabugando</b>			Source: Conditional Grant to Primary Ed		1,982
LCII: Ruborogota	LCI: Not Specified	<b>Ibinja</b>			Source: Conditional Grant to Primary Ed		1,962
LCII: Ruborogota	LCI: Not Specified	<b>Kashenyi(Isingiro)</b>			Source: Conditional Grant to Primary Ed		2,296
		<b>Total Cost of Output 078151:</b>	<b>648,518</b>	<b>0</b>	<b>550,495</b>	<b>0</b>	<b>550,495</b>
		<b>Total Cost of Lower Local Services</b>	<b>648,518</b>	<b>0</b>	<b>550,495</b>	<b>0</b>	<b>550,495</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
221405	Primary Teachers' Salaries	6,004,718	6,490,708				<b>6,490,708</b>
227001	Travel Inland	15,000		15,000			<b>15,000</b>
		<b>Total Cost of Output 078101:</b>	<b>6,019,718</b>	<b>6,490,708</b>	<b>15,000</b>		<b>6,505,708</b>
		<b>Total Cost of Higher LG Services</b>	<b>6,019,718</b>	<b>6,490,708</b>	<b>15,000</b>		<b>6,505,708</b>

# Vote: 560 Isingiro District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078180 Classroom construction and rehabilitation</b>							
231001	Non-Residential Buildings	357,433	0	0	298,840	0	298,840
<b>Total LCIII: Mbaare</b>		LCIV: Bukanga					<b>24,044</b>
LCII: Burigi	LCI: Not Specified	completion of 2 classrooms at Burigi catholic p/s		Source:LGMSD (Former LGDP)		24,044	
<b>Total LCIII: Ngarama</b>		LCIV: Bukanga					<b>41,349</b>
LCII: Kakamba	LCI: Not Specified	Completion of 2 classrooms with furniture(36 3seater		Source:Conditional Grant to SFG		41,349	
<b>Total LCIII: Rushasha</b>		LCIV: Bukanga					<b>72,846</b>
LCII: Mirambiro	LCI: Not Specified	Construction of 2 classrooms with furniture at Kendo		Source:Conditional Grant to SFG		29,905	
LCII: Mirambiro	LCI: Not Specified	completion of 2 classrooms with furniture at karunga		Source:Conditional Grant to SFG		14,600	
LCII: Rushasha	LCI: Not Specified	construction of 2 classrooms with furniture at Kamut		Source:LGMSD (Former LGDP)		28,341	
<b>Total LCIII: Birere</b>		LCIV: Isingiro					<b>1,796</b>
LCII: Kyera	LCI: Not Specified	Completion of 2 classrooms with furniture at Rukoma		Source:Conditional Grant to SFG		1,796	
<b>Total LCIII: Isingiro Town Council</b>		LCIV: Isingiro					<b>17,674</b>
LCII: Kaharo	LCI: Not Specified	completion of 4 classrooms at kyeirumba muslim p/s		Source:Conditional Grant to SFG		17,674	
<b>Total LCIII: Kabingo</b>		LCIV: Isingiro					<b>8,967</b>
LCII: Kyarugaaju	LCI: Not Specified	construction of 2 classrooms with furniture at Kagogo		Source:Conditional Grant to SFG		8,967	
<b>Total LCIII: Kikagate</b>		LCIV: Isingiro					<b>33,881</b>
LCII: Nyabushenyi	LCI: Not Specified	construction of 2 classrooms with furniture at Nyabu		Source:LGMSD (Former LGDP)		33,881	
<b>Total LCIII: Masha</b>		LCIV: Isingiro					<b>33,831</b>
LCII: Rwetango	LCI: Not Specified	completion of 2 classrooms with furniture(36 3 seater		Source:Conditional Grant to SFG		33,831	
<b>Total LCIII: Nyakitunda</b>		LCIV: Isingiro					<b>5,541</b>
LCII: Bugongi	LCI: Not Specified	completion of 2 classrooms at kabatangare p/s		Source:LGMSD (Former LGDP)		5,541	
<b>Total LCIII: Nyamuyanja</b>		LCIV: Isingiro					<b>42,518</b>
LCII: Ibumba	LCI: Not Specified	Construction of 2 classrooms with furniture at Ibumb		Source:Conditional Grant to SFG		42,518	
<b>Total LCIII: Ruborogota</b>		LCIV: Isingiro					<b>16,393</b>
LCII: Ruborogota	LCI: Not Specified	construction of 2 classrooms with furniture(3 seater t		Source:Conditional Grant to SFG		16,393	
281504	Monitoring, Supervision and Appraisal of Capital Works	2,400	0	0	3,200	0	3,200
<b>Total LCIII: Ngarama</b>		LCIV: Bukanga					<b>400</b>
LCII: Kakamba	LCI: Not Specified	monitoring of construction works of 2 classrooms wit		Source:Conditional Grant to SFG		400	
<b>Total LCIII: Rushasha</b>		LCIV: Bukanga					<b>1,200</b>
LCII: Ihunga	LCI: Not Specified	monitoring construction works of 2 classrooms with f		Source:Conditional Grant to SFG		400	
LCII: Mirambiro	LCI: Not Specified	Monitoring of construction works of 2 classrooms at		Source:Conditional Grant to SFG		400	
LCII: Rwantaha	LCI: Not Specified	MONITORING CONSTRUCTION WORKS OF 2 CL		Source:Conditional Grant to SFG		400	
<b>Total LCIII: Kabingo</b>		LCIV: Isingiro					<b>400</b>
LCII: Kyarugaaju	LCI: Not Specified	Monitoring construction works of 2 classrooms at Ka		Source:Conditional Grant to SFG		400	
<b>Total LCIII: Masha</b>		LCIV: Isingiro					<b>400</b>
LCII: Nyarubungo	LCI: Not Specified	Monitoring construction works of 2 classrooms at Rw		Source:Conditional Grant to SFG		400	
<b>Total LCIII: Nyamuyanja</b>		LCIV: Isingiro					<b>400</b>
LCII: Ibumba	LCI: Not Specified	Monitoring of construction works of 2 classrooms wit		Source:Conditional Grant to SFG		400	
<b>Total LCIII: Ruborogota</b>		LCIV: Isingiro					<b>400</b>
LCII: Ruborogota	LCI: Not Specified	Monitoring construction works of 2 classrooms at Kas		Source:Conditional Grant to SFG		400	
<b>Total Cost of Output 078180:</b>		<b>359,833</b>	<b>0</b>	<b>0</b>	<b>302,040</b>	<b>0</b>	<b>302,040</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							
231001	Non-Residential Buildings	47,177	0	0	23,748	0	23,748
<b>Total LCIII: Kashumba</b>		LCIV: Bukanga					<b>7,909</b>
LCII: Kashumba	LCI: Not Specified	construction of 2 stance VIP lined latrine at Kagango		Source:LGMSD (Former LGDP)		7,909	
<b>Total LCIII: Kabingo</b>		LCIV: Isingiro					<b>7,929</b>
LCII: Nyakigyera	LCI: Not Specified	construction of 2 stance VIP lined latrine at Kyempar		Source:LGMSD (Former LGDP)		7,929	
<b>Total LCIII: Kikagate</b>		LCIV: Isingiro					<b>7,909</b>
LCII: Ntundu	LCI: Not Specified	Construction of 2 stance VIP lined latrine at Kitezo p/		Source:LGMSD (Former LGDP)		7,909	
<b>Total Cost of Output 078181:</b>		<b>47,177</b>	<b>0</b>	<b>0</b>	<b>23,748</b>	<b>0</b>	<b>23,748</b>
<b>Output:078182 Teacher house construction and rehabilitation</b>							

# Vote: 560 Isingiro District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential Buildings	319,231	0	0	318,491	0	318,491
<b>Total LCIII: Kashumba</b>		LCIV: Bukanga					<b>80,357</b>
LCII: Kankingi	LCI: Not Specified	Construction of a 4 unit Teachers House at Kagango		Source: Conditional Grant to SFG		27,000	
LCII: Kasharira	LCI: Not Specified	completion of construction of junior staff house at ka		Source: LGMSD (Former LGDP)		26,357	
LCII: Kigaragara	LCI: Not Specified	Construction of a 4 unit teachers house at Kigaragara		Source: Conditional Grant to SFG		27,000	
<b>Total LCIII: Birere</b>		LCIV: Isingiro					<b>54,000</b>
LCII: Kahenda	LCI: Not Specified	Construction of a 4 unit teachers house at st Deos Kit		Source: Conditional Grant to SFG		54,000	
<b>Total LCIII: Kaberebere Town Council</b>		LCIV: Isingiro					<b>5,927</b>
LCII: Kaberebere East	LCI: Not Specified	completion of construction of a 4 unit ateachers hou		Source: Conditional Grant to SFG		5,927	
<b>Total LCIII: Kabuyanda</b>		LCIV: Isingiro					<b>14,862</b>
LCII: Rwakakwenda	LCI: Not Specified	Completion of 4 unit Teachers house at st Marys Kag		Source: Conditional Grant to SFG		14,862	
<b>Total LCIII: Kabuyanda Town Council</b>		LCIV: Isingiro					<b>47,525</b>
LCII: kisyoro ward	LCI: Not Specified	Construction of a 4 unit teachers house at Kisyoro p/s		Source: Conditional Grant to SFG		47,525	
<b>Total LCIII: Kikagate</b>		LCIV: Isingiro					<b>6,489</b>
LCII: Ntundu	LCI: Not Specified	completion of a 4 unit Teachers house at Kitezo p/s		Source: Conditional Grant to SFG		6,489	
<b>Total LCIII: Nyamuyanja</b>		LCIV: Isingiro					<b>22,134</b>
LCII: Ibumba	LCI: Not Specified	completion of construction of junior staff house at Iju		Source: LGMSD (Former LGDP)		22,134	
<b>Total LCIII: Ruborogota</b>		LCIV: Isingiro					<b>87,197</b>
LCII: Nshenyi	LCI: Not Specified	completion of a 4 unit Teachers house at Nyabugando		Source: Conditional Grant to SFG		33,197	
LCII: Rwangunga	LCI: Not Specified	Construction of a 4 unit teachers house at Bibungo p/		Source: Conditional Grant to SFG		54,000	
281504	Monitoring, Supervision and Appraisal of Capital Works	2,000	0	0	2,000	0	2,000
<b>Total LCIII: Kashumba</b>		LCIV: Bukanga					<b>400</b>
LCII: Kigaragara	LCI: Not Specified	Construction of a 4 unit teachers house at Kigaragara		Source: Conditional Grant to SFG		400	
<b>Total LCIII: Birere</b>		LCIV: Isingiro					<b>400</b>
LCII: Kahenda	LCI: Not Specified	Monitoring construction of a 4 unit teachers house at		Source: Conditional Grant to SFG		400	
<b>Total LCIII: Kabuyanda Town Council</b>		LCIV: Isingiro					<b>400</b>
LCII: kisyoro ward	LCI: Not Specified	Construction of a 4 unit teachers house at Kisyoro p/s		Source: Conditional Grant to SFG		400	
<b>Total LCIII: Ruborogota</b>		LCIV: Isingiro					<b>800</b>
LCII: Nshenyi	LCI: Not Specified	Monitoring of construction of a 4 unit teachers house		Source: Conditional Grant to SFG		400	
LCII: Rwangunga	LCI: Not Specified	Monitoring construction of a 4 unit teachers house at		Source: Conditional Grant to SFG		400	
<b>Total Cost of Output 078182:</b>		<b>321,231</b>	<b>0</b>	<b>0</b>	<b>320,491</b>	<b>0</b>	<b>320,491</b>
<b>Total Cost of Capital Purchases</b>		<b>728,242</b>	<b>0</b>	<b>0</b>	<b>646,279</b>	<b>0</b>	<b>646,279</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>7,396,477</b>	<b>6,490,708</b>	<b>565,495</b>	<b>646,279</b>	<b>0</b>	<b>7,702,482</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078251 Secondary Capitation(USE)(LLS)

# Vote: 560 Isingiro District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	819,201	0	772,419	0	0	772,419
<b>Total LCIII: Endiinzi</b>		LCIV: Bukanga					<b>28,290</b>
LCII: Endiinzi	LCI: Not Specified	<i>Endiinzi H/S</i>					28,290
<b>Total LCIII: Kashumba</b>		LCIV: Bukanga					<b>25,092</b>
LCII: Kigaragara	LCI: Not Specified	<i>Kigaragara ss</i>					25,092
<b>Total LCIII: Mbaare</b>		LCIV: Bukanga					<b>75,399</b>
LCII: Kihanda	LCI: Not Specified	<i>Kihanda sss</i>					41,082
LCII: Kyabahesi	LCI: Not Specified	<i>Bukanga sss</i>					34,317
<b>Total LCIII: Ngarama</b>		LCIV: Bukanga					<b>86,838</b>
LCII: Ngarama	LCI: Not Specified	<i>Ngarama sss</i>					86,838
<b>Total LCIII: Rugaaga</b>		LCIV: Bukanga					<b>43,287</b>
LCII: Kyampango	LCI: Not Specified	<i>Rugaaga modern ss</i>					43,287
<b>Total LCIII: Birere</b>		LCIV: Isingiro					<b>38,499</b>
LCII: Kasaana	LCI: Not Specified	<i>Birere sss</i>					38,499
<b>Total LCIII: Isingiro Town Council</b>		LCIV: Isingiro					<b>100,782</b>
LCII: Kaharo	LCI: Not Specified	<i>Isingiro sss</i>					91,758
LCII: Mabona	LCI: Not Specified	<i>st Marys Kyoga s s</i>					9,024
<b>Total LCIII: Kaberebere Town Council</b>		LCIV: Isingiro					<b>45,510</b>
LCII: Kaberebere West	LCI: Not Specified	<i>Rutya sss</i>					45,510
<b>Total LCIII: Kabingo</b>		LCIV: Isingiro					<b>10,441</b>
LCII: Kagarama	LCI: Not Specified	<i>Kabingo seed school</i>					10,441
<b>Total LCIII: Kabuyanda Town Council</b>		LCIV: Isingiro					<b>92,034</b>
LCII: Central Ward	LCI: Not Specified	<i>st Thomas Aquinus</i>					27,213
LCII: kabugu	LCI: Not Specified	<i>Kisyoro sss</i>					64,821
<b>Total LCIII: Kikagate</b>		LCIV: Isingiro					<b>72,243</b>
LCII: Kajaho	LCI: Not Specified	<i>Rwamurunga community ss</i>					25,380
LCII: Kyezimbire	LCI: Not Specified	<i>Kyezimbire sss</i>					46,863
<b>Total LCIII: Masha</b>		LCIV: Isingiro					<b>33,579</b>
LCII: Nyamitsindo	LCI: Not Specified	<i>Masha sss</i>					33,579
<b>Total LCIII: Nyakitunda</b>		LCIV: Isingiro					<b>80,802</b>
LCII: Ntungu	LCI: Not Specified	<i>Ntungu sss</i>					43,296
LCII: Ntungu	LCI: Not Specified	<i>st Johns Voc.s s Rwentsinga</i>					37,506
<b>Total LCIII: Nyamuyanja</b>		LCIV: Isingiro					<b>39,623</b>
LCII: Katanoga	LCI: Not Specified	<i>Katanoga p/s</i>					19,599
LCII: Nyamuyanja	LCI: Not Specified	<i>Nyamuyanja s s</i>					20,024
<b>Total Cost of Output 078251:</b>		<b>819,201</b>	<b>0</b>	<b>772,419</b>	<b>0</b>	<b>0</b>	<b>772,419</b>
<b>Total Cost of Lower Local Services</b>		<b>819,201</b>	<b>0</b>	<b>772,419</b>	<b>0</b>	<b>0</b>	<b>772,419</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
221406	Secondary Teachers' Salaries	1,361,765	1,517,164				1,517,164
<b>Total Cost of Output 078201:</b>		<b>1,361,765</b>	<b>1,517,164</b>				<b>1,517,164</b>
<b>Total Cost of Higher LG Services</b>		<b>1,361,765</b>	<b>1,517,164</b>				<b>1,517,164</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078272 Buildings &amp; Other Structures (Administrative)</b>							
231001	Non-Residential Buildings	80,000					0
<b>Total Cost of Output 078272:</b>		<b>80,000</b>					<b>0</b>
<b>Output:078280 Classroom construction and rehabilitation</b>							

# Vote: 560 Isingiro District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	322,000	0	322,000
<b>Total LCIII: Endiinzi</b>							<b>100,000</b>
LCII: Endiinzi		LCI: Not Specified		LCIV: Bukanga			
		construction of classrooms and a teachers house at En		Source: Construction of Secondary School			100,000
<b>Total LCIII: Isingiro Town Council</b>							<b>42,000</b>
LCII: Kaharo		LCI: Not Specified		LCIV: Isingiro			
		completion of construction of classrooms and a librar		Source: Construction of Secondary School			42,000
<b>Total LCIII: Kabingo</b>							<b>180,000</b>
LCII: Kagarama		LCI: Not Specified		LCIV: Isingiro			
		construction of classrooms, office block and lab at kab		Source: Construction of Secondary School			180,000
		<b>Total Cost of Output 078280:</b>	<b>0</b>	<b>0</b>	<b>322,000</b>	<b>0</b>	<b>322,000</b>
		<b>Total Cost of Capital Purchases</b>	<b>80,000</b>	<b>0</b>	<b>322,000</b>	<b>0</b>	<b>322,000</b>
		<b>Total Cost of function Secondary Education</b>	<b>2,260,966</b>	<b>1,517,164</b>	<b>772,419</b>	<b>322,000</b>	<b>0</b>

## LG Function 0783 Skills Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078301 Tertiary Education Services</b>							
221404	Tertiary Teachers' Salaries	156,361	684,671				684,671
227001	Travel Inland	254,838		279,814			279,814
		<b>Total Cost of Output 078301:</b>	<b>411,199</b>	<b>684,671</b>	<b>279,814</b>		<b>964,485</b>
		<b>Total Cost of Higher LG Services</b>	<b>411,199</b>	<b>684,671</b>	<b>279,814</b>		<b>964,485</b>
		<b>Total Cost of function Skills Development</b>	<b>411,199</b>	<b>684,671</b>	<b>279,814</b>		<b>964,485</b>

## LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078401 Education Management Services</b>							
211101	General Staff Salaries	53,918	53,917				53,917
211103	Allowances	1,000		1,000			1,000
213001	Medical Expenses(To Employees)	300		628			628
213002	Incapacity, death benefits and funeral expenses	300					0
221005	Hire of Venue (chairs, projector etc)	180					0
221008	Computer Supplies and IT Services	599		500			500
221011	Printing, Stationery, Photocopying and Binding	1,000		500			500
221014	Bank Charges and other Bank related costs	300		1,000			1,000
221017	Subscriptions	150					0
222002	Postage and Courier	50					0
227001	Travel Inland	30,940		6,141			6,141
		<b>Total Cost of Output 078401:</b>	<b>88,737</b>	<b>53,917</b>	<b>9,769</b>		<b>63,686</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
221002	Workshops and Seminars	1,000		1,000			1,000
221005	Hire of Venue (chairs, projector etc)	0		300			300
221008	Computer Supplies and IT Services	1,000		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	3,200		2,000			2,000
227001	Travel Inland	46,931		36,364			36,364
228002	Maintenance - Vehicles	2,000					0
		<b>Total Cost of Output 078402:</b>	<b>54,131</b>	<b>41,164</b>			<b>41,164</b>
<b>Output:078403 Sports Development services</b>							
221017	Subscriptions	300					0
227001	Travel Inland	4,700		3,000			3,000
		<b>Total Cost of Output 078403:</b>	<b>5,000</b>	<b>3,000</b>			<b>3,000</b>
		<b>Total Cost of Higher LG Services</b>	<b>147,868</b>	<b>53,917</b>	<b>53,933</b>		<b>107,850</b>
		<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>147,868</b>	<b>53,917</b>	<b>53,933</b>		<b>107,850</b>

# Vote: 560 Isingiro District

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## *Workplan 6: Education*

Total Cost of Education	10,216,511	8,746,459	1,671,662	968,279	0	11,386,400
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# Vote: 560 Isingiro District

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	735,836	701,635	970,844
Unspent balances – UnConditional Grants		0	8,921
Transfer of District Unconditional Grant - Wage	81,226	81,225	81,226
Other Transfers from Central Government	592,179	592,172	812,032
Locally Raised Revenues	23,507	700	26,000
District Unconditional Grant - Non Wage	38,925	27,538	42,665
<i>Development Revenues</i>	1,564,271	347,291	110,942
Unspent balances – Other Government Transfers		0	514
Unspent balances - donor		0	125
Other Transfers from Central Government	220,000	220,000	39,300
Locally Raised Revenues	6,515	1,641	44,637
LGMSD (Former LGDP)	65,150	46,338	26,366
Donor Funding	1,174,185	7,883	
District Unconditional Grant - Non Wage	98,421	71,429	
<b>Total Revenues</b>	<b>2,300,107</b>	<b>1,048,926</b>	<b>1,081,786</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	735,836	723,382	970,844
Wage	81,226	81,226	81,226
Non Wage	654,610	642,156	889,618
<i>Development Expenditure</i>	1,520,640	342,664	110,942
Domestic Development	346,455	334,781.0433	110,817
Donor Development	1,174,185	7,883	125
<b>Total Expenditure</b>	<b>2,256,476</b>	<b>1,066,046</b>	<b>1,081,786</b>

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

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

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

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:048151 Community Access Road Maintenance (LLS)



# Vote: 560 Isingiro District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263104	Transfers to other gov't units(current)	93,204	0	93,210	514	125	93,849	
<b>Total LCIII: Endiinsi</b>		LCIV: Bukanga					<b>4,993</b>	
LCII: Endiinsi Town Board	LCI: Not Specified	Endiinsi Town Board Roads 3.5Km			Source:Other Transfers from Central Go		4,993	
<b>Total LCIII: Kashumba</b>		LCIV: Bukanga					<b>6,344</b>	
LCII: Murema	LCI: Not Specified	Murema - Kahungye 4Km			Source:Other Transfers from Central Go		6,344	
<b>Total LCIII: Mbaare</b>		LCIV: Bukanga					<b>6,123</b>	
LCII: Nyamarungi	LCI: Not Specified	Burembo - Nyamarungi - Buhunga 4Km			Source:Other Transfers from Central Go		6,123	
<b>Total LCIII: Ngarama</b>		LCIV: Bukanga					<b>8,603</b>	
LCII: Kakamba	LCI: Not Specified	Bizera - Bigasha - Kakamba road 5km			Source:Other Transfers from Central Go		8,603	
<b>Total LCIII: Rugaaga</b>		LCIV: Bukanga					<b>6,888</b>	
LCII: Kiryaburo	LCI: Not Specified	Kiryaburo - Rwankakire - Kashojwa 5 Km			Source:Other Transfers from Central Go		6,888	
<b>Total LCIII: Rushasha</b>		LCIV: Bukanga					<b>4,725</b>	
LCII: Mirambiro	LCI: Not Specified	Rwebiribwa - Kendobo-Mirambiro rd 4km			Source:Other Transfers from Central Go		4,725	
<b>Total LCIII: Birere</b>		LCIV: Isingiro					<b>5,738</b>	
LCII: Kishuro	LCI: Not Specified	Kishuro - Kahenda - Kitooha 4Km			Source:Other Transfers from Central Go		5,738	
<b>Total LCIII: Kabingo</b>		LCIV: Isingiro					<b>5,819</b>	
LCII: Kyarugaaju	LCI: Not Specified	Kyarugaaju - Kagogo 4KM			Source:Other Transfers from Central Go		5,819	
<b>Total LCIII: Kabuyanda</b>		LCIV: Isingiro					<b>5,351</b>	
LCII: Kanywamaizi	LCI: Not Specified	Kagoto - Kyamazinga - Rubagano 4Km			Source:Other Transfers from Central Go		5,351	
<b>Total LCIII: Kikagate</b>		LCIV: Isingiro					<b>12,160</b>	
LCII: Kamubeizi	LCI: Not Specified	Kyamusheija - Omunonko - Kamubeizi 7Km			Source:Other Transfers from Central Go		12,160	
<b>Total LCIII: Masha</b>		LCIV: Isingiro					<b>6,632</b>	
LCII: Rwetango	LCI: Not Specified	Nyakahita - Kyarwashashura - Rwetango and Itegyer			Source:Other Transfers from Central Go		6,632	
<b>Total LCIII: Nyakitunda</b>		LCIV: Isingiro					<b>9,362</b>	
LCII: Kihiihi	LCI: Not Specified	Omukanyinya - Katukundane and Kihiihi - Nyandam			Source:Other Transfers from Central Go		9,362	
<b>Total LCIII: Nyamuyanja</b>		LCIV: Isingiro					<b>4,911</b>	
LCII: Katanoga	LCI: Not Specified	Kyezikara - Buharwe - Butenga road 3.5 Km			Source:Other Transfers from Central Go		4,911	
<b>Total LCIII: Ruborogota</b>		LCIV: Isingiro					<b>6,199</b>	
LCII: Rwangunga	LCI: Not Specified	Dr. Kenya - Ibinja - Rwangunga 4Km			Source:Other Transfers from Central Go		6,199	
		<b>Total Cost of Output 048151:</b>	<b>93,204</b>	<b>0</b>	<b>93,210</b>	<b>514</b>	<b>125</b>	<b>93,849</b>
<b>Output:048156 Urban unpaved roads Maintenance (LLS)</b>								
263104	Transfers to other gov't units(current)	252,886	0	252,734	0	0	252,734	
<b>Total LCIII: Isingiro Town Council</b>		LCIV: Isingiro					<b>102,888</b>	
LCII: Kyabishaho	LCI: Not Specified	Maintenance of Urban Roads in Isingiro Town Coun			Source:Uganda Road Fund		102,888	
<b>Total LCIII: Kaberebere Town Council</b>		LCIV: Isingiro					<b>72,934</b>	
LCII: Kaberebere Central	LCI: Not Specified	Maintenance of Urban Roads in Kaberebere T/C			Source:Uganda Road Fund		72,934	
<b>Total LCIII: Kabuyanda Town Council</b>		LCIV: Isingiro					<b>76,912</b>	
LCII: Central Ward	LCI: Not Specified	Maintenance of Urban Roads in Kabuyanda T/C			Source:Uganda Road Fund		76,912	
		<b>Total Cost of Output 048156:</b>	<b>252,886</b>	<b>0</b>	<b>252,734</b>	<b>0</b>	<b>0</b>	<b>252,734</b>
<b>Output:048157 Bottle necks Clearance on Community Access Roads</b>								
263104	Transfers to other gov't units(current)	0	0	0	39,300	0	39,300	
<b>Total LCIII: Kashumba</b>		LCIV: Bukanga					<b>13,100</b>	
LCII: Kashumba	LCI: Not Specified	CAIIP 3 Recurrent activites			Source:Donor Funding		13,100	
<b>Total LCIII: Kikagate</b>		LCIV: Isingiro					<b>13,100</b>	
LCII: Kyezimbiwe	LCI: Not Specified	CAIIP 3 Recurrent activities			Source:Donor Funding		13,100	
<b>Total LCIII: Nyamuyanja</b>		LCIV: Isingiro					<b>13,100</b>	
LCII: Katanoga	LCI: Not Specified	CAIIP 3 Recurrent activities			Source:Donor Funding		13,100	
263201	LG Conditional grants(capital)	1,174,185					0	
		<b>Total Cost of Output 048157:</b>	<b>1,174,185</b>	<b>0</b>	<b>0</b>	<b>39,300</b>	<b>0</b>	<b>39,300</b>
<b>Output:048158 District Roads Maintainence (URF)</b>								
263101	LG Conditional grants(current)	162,000					0	



# Vote: 560 Isingiro District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	396,000	0	0	396,000
<b>Total LCIII: Endiinzi</b>		LCIV: Bukanga					<b>21,802</b>
LCII: Endiinzi	LCI: Not Specified	Endiinzi - Mpikye - Omubunazi 15Km		Source:Other Transfers from Central Go		21,802	
<b>Total LCIII: Kashumba</b>		LCIV: Bukanga					<b>11,528</b>
LCII: Kankingi	LCI: Not Specified	Buhungiro - Byenyi - Juru road 8.5Km		Source:Other Transfers from Central Go		11,528	
<b>Total LCIII: Mbaare</b>		LCIV: Bukanga					<b>46,505</b>
LCII: Burigi	LCI: Not Specified	Endiinzi - Rwenshebashebe - Omukatojo 25.6Km		Source:Other Transfers from Central Go		15,983	
LCII: Kihanda	LCI: Not Specified	Kyanyanda - Kihanda - Bugaango (Spot grading 14K		Source:Other Transfers from Central Go		17,360	
LCII: Kihanda	LCI: Not Specified	Kyanyanda - Kihanda - Mbaare - Bugaango 21Km		Source:Other Transfers from Central Go		13,162	
<b>Total LCIII: Ngarama</b>		LCIV: Bukanga					<b>31,445</b>
LCII: Burungamo	LCI: Not Specified	Rushonje Kibengo 5Km		Source:Other Transfers from Central Go		3,134	
LCII: Kakamba	LCI: Not Specified	Ngarama - Kakamba - Akatoogo road 12.2Km		Source:Other Transfers from Central Go		7,709	
LCII: Kakamba	LCI: Not Specified	Ngarama - Kakamba - Akatoogo (Spot grading 6Km)		Source:Other Transfers from Central Go		7,440	
LCII: Ngarama	LCI: Not Specified	Ngarama - Kiganda - Kasese road 21Km		Source:Other Transfers from Central Go		13,162	
<b>Total LCIII: Rugaaga</b>		LCIV: Bukanga					<b>13,959</b>
LCII: Kabaare	LCI: Not Specified	Buhungiro - Rugaaga road 10.4Km		Source:Other Transfers from Central Go		13,959	
<b>Total LCIII: Birere</b>		LCIV: Isingiro					<b>22,930</b>
LCII: Kasaana	LCI: Not Specified	Kyeera - Kibona - Kitooha road 16.8 Km		Source:Other Transfers from Central Go		10,530	
LCII: Kasaana	LCI: Not Specified	Kyeera - Kibona - Kitooha (Spot grading 10 Km)		Source:Other Transfers from Central Go		12,400	
<b>Total LCIII: Kabingo</b>		LCIV: Isingiro					<b>86,017</b>
LCII: Katembe	LCI: Not Specified	Kabingo - Igayaza - Katembe road 14.6Km		Source:Other Transfers from Central Go		20,311	
LCII: Kyarugaaju	LCI: Not Specified	Kamuri - Kyarugaaju - Kyeirumba (Spot grading 14K		Source:Other Transfers from Central Go		17,360	
LCII: Kyarugaaju	LCI: Not Specified	Kamuri - Kyarugaaju - Kyeirumba road 25.3 Km		Source:Other Transfers from Central Go		15,858	
LCII: Kyarugaaju	LCI: Not Specified	Installation of culverts on Kamuri - Kyarugaaju - Kyeir		Source:Other Transfers from Central Go		12,978	
LCII: Nyakigyera	LCI: Not Specified	Nyakigyera - Omukatooma road 15.3Km including sp		Source:Other Transfers from Central Go		19,510	
<b>Total LCIII: Kikagata</b>		LCIV: Isingiro					<b>40,797</b>
LCII: Rwamwijuka	LCI: Not Specified	Improvement works on Rwabishari Swamp Crossing		Source:Other Transfers from Central Go		20,508	
LCII: Rwamwijuka	LCI: Not Specified	Kabuyanda - Kaburara - Katanzi road 7Km		Source:Other Transfers from Central Go		4,387	
LCII: Rwamwijuka	LCI: Not Specified	Kikagata - Rwamwijuka road 13.5Km		Source:Other Transfers from Central Go		8,462	
LCII: Rwamwijuka	LCI: Not Specified	Katanzi - Kaburara - Kabuyanda (Spot grading 6Km)		Source:Other Transfers from Central Go		7,440	
<b>Total LCIII: Masha</b>		LCIV: Isingiro					<b>66,078</b>
LCII: Nyamitsindo	LCI: Not Specified	Kaberebere - Nyarubungo - Nyamitsindo road 16.5K		Source:Other Transfers from Central Go		10,342	
LCII: Nyamitsindo	LCI: Not Specified	Kaberebere - Nyarubungo - Nyamitsindo (Spot gradin		Source:Other Transfers from Central Go		12,400	
LCII: Rukuuba	LCI: Not Specified	Nyarubungo - Omukabira Nyamabaare Bridge road 5		Source:Other Transfers from Central Go		3,385	
LCII: Rwetango	LCI: Not Specified	Mile 5 - Rwetango - Kyabwemi road 40Km		Source:Other Transfers from Central Go		39,951	
<b>Total LCIII: Nyakitunda</b>		LCIV: Isingiro					<b>16,483</b>
LCII: Kamubeizi	LCI: Not Specified	Nyakitunda - Kabuyanda road 12.3 Km		Source:Other Transfers from Central Go		7,709	
LCII: Ntungu	LCI: Not Specified	Omwichwamba - Ntungu road 7 Km		Source:Other Transfers from Central Go		4,387	
LCII: Ruhira	LCI: Not Specified	Ruhira - Rwemango road		Source:Other Transfers from Central Go		4,387	
<b>Total LCIII: Nyamuyanja</b>		LCIV: Isingiro					<b>32,752</b>
LCII: Ibumba	LCI: Not Specified	Installation of Culverts on Nsiika - Kamutumo - Kyan		Source:Other Transfers from Central Go		6,489	
LCII: Ibumba	LCI: Not Specified	Nsiika - Kamutumo - Kyanza road 12Km		Source:Other Transfers from Central Go		7,521	
LCII: Kigyendwa	LCI: Not Specified	Installation of culverts on Kaberebere - Ryamiyonga		Source:Other Transfers from Central Go		4,326	
LCII: Nyamuyanja	LCI: Not Specified	Kaberebere - Ryamiyonga road 23Km		Source:Other Transfers from Central Go		14,416	
<b>Total LCIII: Ruborogota</b>		LCIV: Isingiro					<b>5,704</b>
LCII: Kyamusooni	LCI: Not Specified	Kabuyanda - Irango - Karama road 9.1Km		Source:Other Transfers from Central Go		5,704	
<b>Total Cost of Output 048158:</b>		<b>162,000</b>	<b>0</b>	<b>396,000</b>	<b>0</b>	<b>0</b>	<b>396,000</b>
<b>Total Cost of Lower Local Services</b>		<b>1,682,275</b>	<b>0</b>	<b>741,943</b>	<b>39,814</b>	<b>125</b>	<b>781,883</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048101 Operation of District Roads Office</b>							
211101	General Staff Salaries	81,226	81,226				81,226
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	2,000		2,100			2,100
211103	Allowances	2,600		3,647			3,647

# Vote: 560 Isingiro District

## Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
212201	Social Security Contributions	0		220			220	
213001	Medical Expenses(To Employees)	5		2			2	
213002	Incapacity, death benefits and funeral expenses	302		2			2	
221001	Advertising and Public Relations	1					0	
221002	Workshops and Seminars	5,000		3,000			3,000	
221003	Staff Training	750		3			3	
221008	Computer Supplies and IT Services	800		451			451	
221009	Welfare and Entertainment	1,100		200			200	
221011	Printing, Stationery, Photocopying and Binding	3,300		3,270			3,270	
221012	Small Office Equipment	0		1			1	
221014	Bank Charges and other Bank related costs	429		880			880	
222001	Telecommunications	301		2			2	
222003	Information and Communications Technology	0		935			935	
225001	Consultancy Services- Short-term	500					0	
226001	Insurances	2					0	
227001	Travel Inland	22,000		21,000			21,000	
227004	Fuel, Lubricants and Oils	7,000		2			2	
228001	Maintenance - Civil	0		2			2	
228002	Maintenance - Vehicles	14,200		14,000			14,000	
228003	Maintenance Machinery, Equipment and Furniture	30,235		30,819			30,819	
<i>Total Cost of Output 048101:</i>		<b>171,750</b>	<b>81,226</b>	<b>80,535</b>			<b>161,761</b>	
<b>Total Cost of Higher LG Services</b>		<b>171,750</b>	<b>81,226</b>	<b>80,535</b>			<b>161,761</b>	
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<i>Output:048174 Bridges for District and Urban Roads</i>								
231003	Roads and Bridges	220,000					0	
<i>Total Cost of Output 048174:</i>		<b>220,000</b>					<b>0</b>	
<i>Output:048180 Rural roads construction and rehabilitation</i>								
231003	Roads and Bridges	48,034	0	0	29,003	0	29,003	
<b>Total LCIII: Kabuyanda Town Council</b>		LCIV: Isingiro						<b>29,003</b>
<i>LCII: Iryango</i>	<i>LCI: Not Specified</i>	<i>Road Rehabilitation of Kabuyanda - Iryango - Karam Source:LGMSD / Local Revenue</i>						<i>29,003</i>
<i>Total Cost of Output 048180:</i>		<b>48,034</b>	<b>0</b>	<b>0</b>	<b>29,003</b>	<b>0</b>	<b>29,003</b>	
<b>Total Cost of Capital Purchases</b>		<b>268,034</b>	<b>0</b>	<b>0</b>	<b>29,003</b>	<b>0</b>	<b>29,003</b>	
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>2,122,059</b>	<b>81,226</b>	<b>822,478</b>	<b>68,817</b>	<b>125</b>	<b>972,647</b>	

## LG Function 0482 District Engineering Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:048201 Buildings Maintenance</i>							
211103	Allowances	740		500			500
213001	Medical Expenses(To Employees)	2		2			2
213002	Incapacity, death benefits and funeral expenses	2		300			300
221001	Advertising and Public Relations	2		2			2
221002	Workshops and Seminars	2		500			500
221003	Staff Training	2		2			2
221008	Computer Supplies and IT Services	2		400			400
221009	Welfare and Entertainment	201		2			2
221011	Printing, Stationery, Photocopying and Binding	600		600			600
221012	Small Office Equipment	2		2			2
221014	Bank Charges and other Bank related costs	50		2			2

# Vote: 560 Isingiro District

## Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
223003	Rent - Produced Assets to private entities	8,400		8,400			8,400
223005	Electricity	0		8,921			8,921
223006	Water	400		300			300
224002	General Supply of Goods and Services	200		2			2
225001	Consultancy Services- Short-term	400		400			400
227001	Travel Inland	10,200		4,000			4,000
228001	Maintenance - Civil	9,600		11,602			11,602
228002	Maintenance - Vehicles	300		2			2
<b>Total Cost of Output 048201:</b>		<b>31,105</b>		<b>35,939</b>			<b>35,939</b>
<b>Output:048202 Vehicle Maintenance</b>							
211103	Allowances	500		84			84
213001	Medical Expenses(To Employees)	2		2			2
213002	Incapacity, death benefits and funeral expenses	2		2			2
221002	Workshops and Seminars	2		2			2
221007	Books, Periodicals and Newspapers	0		2			2
221008	Computer Supplies and IT Services	2		2			2
221011	Printing, Stationery, Photocopying and Binding	300		400			400
221012	Small Office Equipment	2		2			2
221014	Bank Charges and other Bank related costs	71		200			200
222001	Telecommunications	0		2			2
226001	Insurances	0		2			2
227001	Travel Inland	3,200		2,000			2,000
228002	Maintenance - Vehicles	14,000		16,500			16,500
<b>Total Cost of Output 048202:</b>		<b>18,081</b>		<b>19,200</b>			<b>19,200</b>
<b>Output:048204 Electrical Installations/Repairs</b>							
223005	Electricity	4,810		6,000			6,000
227004	Fuel, Lubricants and Oils	1,200		5,000			5,000
228003	Maintenance Machinery, Equipment and Furniture	800		1,000			1,000
<b>Total Cost of Output 048204:</b>		<b>6,810</b>		<b>12,000</b>			<b>12,000</b>
<b>Total Cost of Higher LG Services</b>		<b>55,996</b>		<b>67,139</b>			<b>67,139</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:048272 Buildings &amp; Other Structures (Administrative)</b>							
231001	Non-Residential Buildings	43,631	0	0	7,112	0	7,112
<b>Total LCIII: Isingiro Town Council</b>							<b>7,112</b>
<i>LCII: Kyabishaho LCI: Not Specified</i>		<b>Completion of District Store Block.</b>			<i>Source:LGMSD/UCG/Local Revenue</i>		
<b>Total Cost of Output 048272:</b>		<b>43,631</b>	<b>0</b>	<b>0</b>	<b>7,112</b>	<b>0</b>	<b>7,112</b>
<b>Output:048275 Vehicles &amp; Other Transport Equipment</b>							
231004	Transport Equipment	6,000	0	0	0	0	0
<b>Total Cost of Output 048275:</b>		<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:048277 Specialised Machinery and Equipment</b>							
231005	Machinery and Equipment	28,000	0	0	34,888	0	34,888
<b>Total LCIII: Isingiro Town Council</b>							<b>34,888</b>
<i>LCII: Kyabishaho LCI: Not Specified</i>		<b>Purchase of the District Generator (22 - 25KVA)</b>			<i>Source:District Unconditional Grant - No</i>		
<b>Total Cost of Output 048277:</b>		<b>28,000</b>	<b>0</b>	<b>0</b>	<b>34,888</b>	<b>0</b>	<b>34,888</b>
<b>Output:048278 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	20,421	0	0	0	0	0
<b>Total Cost of Output 048278:</b>		<b>20,421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:048279 Other Capital</b>							
231007	Other Structures	24,000	0	0	0	0	0

# Vote: 560 Isingiro District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 048279:</i>	24,000	0	0	0	0	0
<b>Total Cost of Capital Purchases</b>	<b>122,052</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>42,000</b>
<b>Total Cost of function District Engineering Services</b>	<b>178,048</b>	<b>0</b>	<b>67,139</b>	<b>42,000</b>	<b>0</b>	<b>109,139</b>
<b>Total Cost of Roads and Engineering</b>	<b>2,300,107</b>	<b>81,226</b>	<b>889,618</b>	<b>110,817</b>	<b>125</b>	<b>1,081,786</b>

# Vote: 560 Isingiro District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	21,000	21,000	27,132
Sanitation and Hygiene	21,000	21,000	22,000
Locally Raised Revenues		0	2,000
District Unconditional Grant - Non Wage		0	3,132
<i>Development Revenues</i>	674,530	435,300	673,530
Conditional transfer for Rural Water	674,530	435,300	673,530
<b>Total Revenues</b>	<b>695,530</b>	<b>456,300</b>	<b>700,662</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	21,000	21,000	27,132
Wage		0	0
Non Wage	21,000	21,000	27,132
<i>Development Expenditure</i>	674,530	435,300	673,530
Domestic Development	674,530	435,299.744	673,530
Donor Development		0	0
<b>Total Expenditure</b>	<b>695,530</b>	<b>456,300</b>	<b>700,662</b>

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

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,985			20,100		20,100
211103 Allowances	320		2,000	500		2,500
212101 Social Security Contributions (NSSF)	1,850			2,010		2,010
221003 Staff Training	10			2		2
221008 Computer Supplies and IT Services	1,000			2,800		2,800
221011 Printing, Stationery, Photocopying and Binding	1,400			2,642		2,642
221014 Bank Charges and other Bank related costs	240			600		600
222001 Telecommunications	1,020					0
222003 Information and Communications Technology	0			1,020		1,020
226001 Insurances	4			4		4
227001 Travel Inland	7,000		3,132	6,090		9,222
227002 Travel Abroad	5			5		5
228002 Maintenance - Vehicles	27,000			21,500		21,500
228003 Maintenance Machinery, Equipment and Furniture	1,000			800		800
<b>Total Cost of Output 098101:</b>	<b>51,834</b>		<b>5,132</b>	<b>58,073</b>		<b>63,205</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	450					0
221002 Workshops and Seminars	3,456			3,416		3,416
221009 Welfare and Entertainment	400			240		240
221011 Printing, Stationery, Photocopying and Binding	500			700		700
221012 Small Office Equipment	2					0
221014 Bank Charges and other Bank related costs	90					0

# Vote: 560 Isingiro District

## Workplan 7b: Water

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222003 Information and Communications Technology		2					0
225001 Consultancy Services- Short-term		6,600			4,479		4,479
227001 Travel Inland		17,000			20,232		20,232
228002 Maintenance - Vehicles		2					0
	<b>Total Cost of Output 098102:</b>	<b>28,502</b>			<b>29,067</b>		<b>29,067</b>
<b>Output:098103 Support for O&amp;M of district water and sanitation</b>							
211103 Allowances		452					0
213001 Medical Expenses(To Employees)		300					0
221001 Advertising and Public Relations		2,000					0
221002 Workshops and Seminars		4,000			1,635		1,635
221009 Welfare and Entertainment		1,000					0
221011 Printing, Stationery, Photocopying and Binding		200					0
223006 Water		300					0
227001 Travel Inland		2,000					0
228001 Maintenance - Civil		80,743			59,517		59,517
	<b>Total Cost of Output 098103:</b>	<b>90,995</b>			<b>61,152</b>		<b>61,152</b>
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>							
221002 Workshops and Seminars		40,040			44,000		44,000
221008 Computer Supplies and IT Services		0			392		392
221011 Printing, Stationery, Photocopying and Binding		0			1,000		1,000
227001 Travel Inland		0			3,000		3,000
	<b>Total Cost of Output 098104:</b>	<b>40,040</b>			<b>48,392</b>		<b>48,392</b>
<b>Output:098105 Promotion of Sanitation and Hygiene</b>							
221002 Workshops and Seminars		21,000		21,000			21,000
227001 Travel Inland		0		1,000			1,000
	<b>Total Cost of Output 098105:</b>	<b>21,000</b>		<b>22,000</b>			<b>22,000</b>
	<b>Total Cost of Higher LG Services</b>	<b>232,371</b>		<b>27,132</b>	<b>196,685</b>		<b>223,817</b>
<b>Capital Purchases</b>	<b>Total</b>		<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:098179 Other Capital</b>							

# Vote: 560 Isingiro District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	126,000	0	0	126,000	0	126,000
<b>Total LCIII: Endiinzi</b>		LCIV: Bukanga					<b>7,200</b>
LCII: Endiinzi	LCI: Not Specified	Construction of 8 no domestic rain water harvesting tanks			Source: Conditional transfer for Rural Wa		7,200
<b>Total LCIII: Kashumba</b>		LCIV: Bukanga					<b>10,800</b>
LCII: Kankingi	LCI: Not Specified	construction of 6 no domestic rain water harvesting tanks			Source: Conditional transfer for Rural Wa		5,400
LCII: Kigaragara	LCI: Not Specified	Construction of 6No. Rain Water harvesting Tanks			Source: Conditional transfer for Rural Wa		5,400
<b>Total LCIII: Mbaare</b>		LCIV: Bukanga					<b>7,200</b>
LCII: Kyabahesi	LCI: Not Specified	construction of 8 no rain water harvesting tanks			Source: Conditional transfer for Rural Wa		7,200
<b>Total LCIII: Ngarama</b>		LCIV: Bukanga					<b>9,000</b>
LCII: Kabare	LCI: Not Specified	construction of 10 no domestic rain water harvesting tanks			Source: Conditional transfer for Rural Wa		9,000
<b>Total LCIII: Rugaaga</b>		LCIV: Bukanga					<b>9,000</b>
LCII: Kyarubambura	LCI: Not Specified	construction of 10 no domestic rain water harvesting tanks			Source: Conditional transfer for Rural Wa		9,000
<b>Total LCIII: Rushasha</b>		LCIV: Bukanga					<b>6,300</b>
LCII: Rwantaha	LCI: Not Specified	construction of 7 no rain water harvesting tanks			Source: Conditional transfer for Rural Wa		6,300
<b>Total LCIII: Birere</b>		LCIV: Isingiro					<b>7,200</b>
LCII: Kasaana	LCI: Not Specified	construction of 8 no rain water harvesting tanks			Source: Conditional transfer for Rural Wa		7,200
<b>Total LCIII: Isingiro Town Council</b>		LCIV: Isingiro					<b>5,400</b>
LCII: Mabona	LCI: Not Specified	Construction of 6No. Rain Water harvesting Tanks			Source: Conditional transfer for Rural Wa		5,400
<b>Total LCIII: Kaberebere Town Council</b>		LCIV: Isingiro					<b>5,400</b>
LCII: Kaberebere East	LCI: Not Specified	Construction of 6No. Rain Water harvesting Tanks			Source: Conditional transfer for Rural Wa		5,400
<b>Total LCIII: Kabingo</b>		LCIV: Isingiro					<b>9,000</b>
LCII: Kagarama	LCI: Not Specified	construction of 10 no rain water harvesting tanks			Source: Conditional transfer for Rural Wa		9,000
<b>Total LCIII: Kabuyanda</b>		LCIV: Isingiro					<b>7,200</b>
LCII: Kanywamaizi	LCI: Not Specified	construction of 8 no rain water harvesting tanks			Source: Conditional transfer for Rural Wa		7,200
<b>Total LCIII: Kabuyanda Town Council</b>		LCIV: Isingiro					<b>5,400</b>
LCII: Iryango	LCI: Not Specified	Construction of 6No. Rain Water harvesting Tanks			Source: Conditional transfer for Rural Wa		5,400
<b>Total LCIII: Kikagate</b>		LCIV: Isingiro					<b>9,000</b>
LCII: Ruyanga	LCI: Not Specified	construction of 10 no rain water harvesting tanks			Source: Conditional transfer for Rural Wa		9,000
<b>Total LCIII: Masha</b>		LCIV: Isingiro					<b>6,300</b>
LCII: Nyamitsindo	LCI: Not Specified	construction of 7 no rain water harvesting tanks			Source: Conditional transfer for Rural Wa		6,300
<b>Total LCIII: Nyakitunda</b>		LCIV: Isingiro					<b>6,300</b>
LCII: Kihiihi	LCI: Not Specified	construction of 7 no rain water harvesting tanks			Source: Conditional transfer for Rural Wa		6,300
<b>Total LCIII: Nyamuyanja</b>		LCIV: Isingiro					<b>9,000</b>
LCII: Kigyendwa	LCI: Not Specified	construction of 10 no rain water harvesting tanks			Source: Conditional transfer for Rural Wa		9,000
<b>Total LCIII: Ruborogota</b>		LCIV: Isingiro					<b>6,300</b>
LCII: Karama	LCI: Not Specified	construction of 7 no rain water harvesting tanks			Source: Conditional transfer for Rural Wa		6,300



# Vote: 560 Isingiro District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281504	Monitoring, Supervision and Appraisal of Capital Works	14,000	0	0	14,000	0	14,000
<b>Total LCIII: Endiinzi</b>		LCIV: Bukanga					<b>800</b>
LCII: Endiinzi	LCI: Not Specified	construction of 8 no rain water harvesting tanks			Source: Conditional transfer for Rural Wa		800
<b>Total LCIII: Kashumba</b>		LCIV: Bukanga					<b>1,200</b>
LCII: Kankingi	LCI: Not Specified	construction of 6 no rain water harvesting tanks			Source: Conditional transfer for Rural Wa		600
LCII: Kigaragara	LCI: Not Specified	Construction of 6No. Rain Water harvesting Tanks			Source: Conditional transfer for Rural Wa		600
<b>Total LCIII: Mbaare</b>		LCIV: Bukanga					<b>800</b>
LCII: Kyabahesi	LCI: Not Specified	construction of 8 no rain water harvesting tanks			Source: Conditional transfer for Rural Wa		800
<b>Total LCIII: Ngarama</b>		LCIV: Bukanga					<b>1,000</b>
LCII: Kabare	LCI: Not Specified	construction of 10 no rain water harvesting tanks			Source: Conditional transfer for Rural Wa		1,000
<b>Total LCIII: Rugaaga</b>		LCIV: Bukanga					<b>1,000</b>
LCII: Kyarubambura	LCI: Not Specified	construction of 10 no rain water harvesting tanks			Source: Conditional transfer for Rural Wa		1,000
<b>Total LCIII: Rushasha</b>		LCIV: Bukanga					<b>700</b>
LCII: Rwantaha	LCI: Not Specified	construction of 7 no rain water harvesting tanks			Source: Conditional transfer for Rural Wa		700
<b>Total LCIII: Birere</b>		LCIV: Isingiro					<b>800</b>
LCII: Kasaana	LCI: Not Specified	construction of 8 no rain water harvesting tanks			Source: Conditional transfer for Rural Wa		800
<b>Total LCIII: Isingiro Town Council</b>		LCIV: Isingiro					<b>600</b>
LCII: Mabona	LCI: Not Specified	Construction of 6No. Rain Water harvesting Tanks			Source: Conditional transfer for Rural Wa		600
<b>Total LCIII: Kaberebere Town Council</b>		LCIV: Isingiro					<b>600</b>
LCII: Kaberebere East	LCI: Not Specified	Construction of 6No. Rain Water harvesting Tanks			Source: Conditional transfer for Rural Wa		600
<b>Total LCIII: Kabingo</b>		LCIV: Isingiro					<b>1,000</b>
LCII: Kagarama	LCI: Not Specified	construction of 10 no rain water harvesting tanks			Source: Conditional transfer for Rural Wa		1,000
<b>Total LCIII: Kabuyanda</b>		LCIV: Isingiro					<b>800</b>
LCII: Kanywamaizi	LCI: Not Specified	construction of 8 no rain water harvesting tanks			Source: Conditional transfer for Rural Wa		800
<b>Total LCIII: Kabuyanda Town Council</b>		LCIV: Isingiro					<b>600</b>
LCII: Iryango	LCI: Not Specified	Construction of 6No. Rain Water harvesting Tanks			Source: Conditional transfer for Rural Wa		600
<b>Total LCIII: Kikagate</b>		LCIV: Isingiro					<b>1,000</b>
LCII: Ruyanga	LCI: Not Specified	construction of 10 no rain water harvesting tanks			Source: Conditional transfer for Rural Wa		1,000
<b>Total LCIII: Masha</b>		LCIV: Isingiro					<b>700</b>
LCII: Nyamitsindo	LCI: Not Specified	construction of 7 no rain water harvesting tanks			Source: Conditional transfer for Rural Wa		700
<b>Total LCIII: Nyakitunda</b>		LCIV: Isingiro					<b>700</b>
LCII: Kihiihi	LCI: Not Specified	construction of 7 no rain water harvesting tanks			Source: Conditional transfer for Rural Wa		700
<b>Total LCIII: Nyamuyanja</b>		LCIV: Isingiro					<b>1,000</b>
LCII: Kigyendwa	LCI: Not Specified	construction of 10 no rain water harvesting tanks			Source: Conditional transfer for Rural Wa		1,000
<b>Total LCIII: Ruborogota</b>		LCIV: Isingiro					<b>700</b>
LCII: Karama	LCI: Not Specified	construction of 7 no rain water harvesting tanks			Source: Conditional transfer for Rural Wa		700
		<b>Total Cost of Output 098179:</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>
<b>Output:098180 Construction of public latrines in RGCs</b>							
231007	Other Structures	23,861	0	0	27,224	0	27,224
<b>Total LCIII: Mbaare</b>		LCIV: Bukanga					<b>12,041</b>
LCII: Kyabahesi	LCI: Not Specified	Completion of no 5 stance public latrine in Koranorya			Source: Conditional transfer for Rural Wa		1,333
LCII: Nshororo	LCI: Not Specified	construction of 1 no 2 stance lined latrine at Bugang			Source: Conditional transfer for Rural Wa		10,708
<b>Total LCIII: Rugaaga</b>		LCIV: Bukanga					<b>6,925</b>
LCII: Kyampango	LCI: Not Specified	Completion of no 5 stance public latrine in Kyanyand			Source: Conditional transfer for Rural Wa		6,925
<b>Total LCIII: Rushasha</b>		LCIV: Bukanga					<b>1,333</b>
LCII: Rwantaha	LCI: Not Specified	Completion of no 5 stance public latrine in Kamutiga			Source: Conditional transfer for Rural Wa		1,333
<b>Total LCIII: Birere</b>		LCIV: Isingiro					<b>6,925</b>
LCII: Kasaana	LCI: Not Specified	Completion of no 5 stance public latrine at Kasaana o			Source: Conditional transfer for Rural Wa		6,925
		<b>Total Cost of Output 098180:</b>	<b>23,861</b>	<b>0</b>	<b>0</b>	<b>27,224</b>	<b>0</b>

### Output:098182 Shallow well construction



# Vote: 560 Isingiro District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	44,800	0	0	49,603	0	49,603
<b>Total LCIII: Endiinzi</b>		LCIV: Bukanga					<b>10,403</b>
LCII: Endiinzi	LCI: Not Specified	Completion of shallow wells of FY 2012/2013 (RETE)		Source: Conditional transfer for Rural Wa		4,803	
LCII: Kikoba	LCI: Not Specified	Construction of shallow wells		Source: Conditional transfer for Rural Wa		5,600	
<b>Total LCIII: Kashumba</b>		LCIV: Bukanga					<b>5,600</b>
LCII: Rushwa	LCI: Not Specified	Construction of shallow wells		Source: Conditional transfer for Rural Wa		5,600	
<b>Total LCIII: Mbaare</b>		LCIV: Bukanga					<b>5,600</b>
LCII: Kihanda	LCI: Not Specified	Construction of shallow wells		Source: Conditional transfer for Rural Wa		5,600	
<b>Total LCIII: Rugaaga</b>		LCIV: Bukanga					<b>5,600</b>
LCII: Kabaare	LCI: Not Specified	Construction of shallow wells		Source: Conditional transfer for Rural Wa		5,600	
<b>Total LCIII: Birere</b>		LCIV: Isingiro					<b>5,600</b>
LCII: Kishuro	LCI: Not Specified	Construction of shallow wells		Source: Conditional transfer for Rural Wa		5,600	
<b>Total LCIII: Isingiro Town Council</b>		LCIV: Isingiro					<b>5,600</b>
LCII: Kamuli	LCI: Not Specified	Construction of Shallow Wells		Source: Conditional transfer for Rural Wa		5,600	
<b>Total LCIII: Kabingo</b>		LCIV: Isingiro					<b>5,600</b>
LCII: Nyakigyera	LCI: Not Specified	Construction of Shallow Wells at Byaruha II		Source: Conditional transfer for Rural Wa		5,600	
<b>Total LCIII: Nyakitunda</b>		LCIV: Isingiro					<b>5,600</b>
LCII: Ntungu	LCI: Not Specified	Construction of shallow wells		Source: Conditional transfer for Rural Wa		5,600	
281504	Monitoring, Supervision and Appraisal of Capital Works	4,000	0	0	4,000	0	4,000
<b>Total LCIII: Endiinzi</b>		LCIV: Bukanga					<b>500</b>
LCII: Kikoba	LCI: Not Specified	Construction of shallow wells		Source: Conditional transfer for Rural Wa		500	
<b>Total LCIII: Kashumba</b>		LCIV: Bukanga					<b>500</b>
LCII: Rushwa	LCI: Not Specified	Construction of shallow wells		Source: Conditional transfer for Rural Wa		500	
<b>Total LCIII: Mbaare</b>		LCIV: Bukanga					<b>500</b>
LCII: Kihanda	LCI: Not Specified	Construction of shallow wells		Source: Conditional transfer for Rural Wa		500	
<b>Total LCIII: Rugaaga</b>		LCIV: Bukanga					<b>500</b>
LCII: Kabaare	LCI: Not Specified	Construction of shallow wells		Source: Conditional transfer for Rural Wa		500	
<b>Total LCIII: Birere</b>		LCIV: Isingiro					<b>500</b>
LCII: Kishuro	LCI: Not Specified	Construction of shallow wells		Source: Conditional transfer for Rural Wa		500	
<b>Total LCIII: Isingiro Town Council</b>		LCIV: Isingiro					<b>500</b>
LCII: Kamuli	LCI: Not Specified	Construction of shallow wells		Source: Conditional transfer for Rural Wa		500	
<b>Total LCIII: Kabingo</b>		LCIV: Isingiro					<b>500</b>
LCII: Nyakigyera	LCI: Not Specified	Construction of shallow wells		Source: Conditional transfer for Rural Wa		500	
<b>Total LCIII: Nyakitunda</b>		LCIV: Isingiro					<b>500</b>
LCII: Ntungu	LCI: Not Specified	Construction of shallow wells		Source: Conditional transfer for Rural Wa		500	
<b>Total Cost of Output 098182:</b>		<b>48,800</b>	<b>0</b>	<b>0</b>	<b>53,603</b>	<b>0</b>	<b>53,603</b>
<b>Output:098184 Construction of piped water supply system</b>							
231007	Other Structures	180,279	0	0	143,543	0	143,543
<b>Total LCIII: Kikagate</b>		LCIV: Isingiro					<b>114,365</b>
LCII: Kyezimbire	LCI: Not Specified	Construction of Kyezimbire GFS (PHASE II)		Source: Conditional transfer for Rural Wa		114,365	
<b>Total LCIII: Nyamuyanja</b>		LCIV: Isingiro					<b>29,178</b>
LCII: Ibumba	LCI: Not Specified	Completion Nyamuyanja GFS (PHASE II) of FY 201		Source: Conditional transfer for Rural Wa		29,178	
281503	Engineering and Design Studies and Plans for Capital Works	11,610	0	0	3,000	0	3,000
<b>Total LCIII: Ngarama</b>		LCIV: Bukanga					<b>3,000</b>
LCII: Burungamo	LCI: Not Specified	Design of GFS in Ngarama Sub-County		Source: Conditional transfer for Rural Wa		3,000	
281504	Monitoring, Supervision and Appraisal of Capital Works	3,109	0	0	0	0	0
<b>Total Cost of Output 098184:</b>		<b>194,998</b>	<b>0</b>	<b>0</b>	<b>146,543</b>	<b>0</b>	<b>146,543</b>
<b>Output:098185 Construction of dams</b>							
231007	Other Structures	55,500	0	0	106,475	0	106,475
<b>Total LCIII: Mbaare</b>		LCIV: Bukanga					<b>39,475</b>
LCII: Nshororo	LCI: Not Specified	Completion of 01 Valley tank in Bugango of FY 2012		Source: Not Specified		39,475	
<b>Total LCIII: Masha</b>		LCIV: Isingiro					<b>67,000</b>
LCII: Rwetango	LCI: Not Specified	Construction of 01 Valley tank in Rwetango.		Source: Conditional transfer for Rural Wa		67,000	

# Vote: 560 Isingiro District

## Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	3,000	0	<b>3,000</b>
<b>Total LCIII: Masha</b>							<b>3,000</b>
<i>LCII: Nyarubungo</i>							
	<i>LCI: Not Specified</i>						
	<b>Construction of 3000CM Valley Tank at Rwengando</b>						<i>Source: Conditional transfer for Rural Wa</i>
	<b>Total Cost of Output 098185:</b>	<b>55,500</b>	<b>0</b>	<b>0</b>	<b>109,475</b>	<b>0</b>	<b>109,475</b>
	<b>Total Cost of Capital Purchases</b>	<b>463,159</b>	<b>0</b>	<b>0</b>	<b>476,845</b>	<b>0</b>	<b>476,845</b>
	<b>Total Cost of function Rural Water Supply and Sanitation</b>	<b>695,530</b>	<b>0</b>	<b>27,132</b>	<b>673,530</b>	<b>0</b>	<b>700,662</b>
<b>Total Cost of Water</b>		<b>695,530</b>	<b>0</b>	<b>27,132</b>	<b>673,530</b>	<b>0</b>	<b>700,662</b>

# Vote: 560 Isingiro District

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	83,971	65,395	79,837
Unspent balances – UnConditional Grants		0	89
Transfer of District Unconditional Grant - Wage	45,621	45,620	45,621
Locally Raised Revenues	16,231	3,639	5,497
District Unconditional Grant - Non Wage	13,676	9,575	20,188
Conditional Grant to District Natural Res. - Wetlands	8,443	6,561	8,443
<i>Development Revenues</i>	86,736	0	24,000
Other Transfers from Central Government	71,000	0	
Locally Raised Revenues	15,736	0	
Donor Funding		0	24,000
<b>Total Revenues</b>	<b>170,707</b>	<b>65,395</b>	<b>103,837</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	83,971	83,797	79,837
Wage	45,621	45,621	45,621
Non Wage	38,350	38,176	34,216
<i>Development Expenditure</i>	86,736	0	24,000
Domestic Development	86,736	0	0
Donor Development		0	24,000
<b>Total Expenditure</b>	<b>170,707</b>	<b>83,797</b>	<b>103,837</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	45,621	45,621				45,621
211103 Allowances	0		294			294
221002 Workshops and Seminars	0		700			700
221008 Computer Supplies and IT Services	0		300			300
221011 Printing, Stationery, Photocopying and Binding	1,300		1,000			1,000
221014 Bank Charges and other Bank related costs	200		240			240
222001 Telecommunications	0		300			300
224001 Medical and Agricultural supplies	0		189			189
227001 Travel Inland	6,681		0			0
228002 Maintenance - Vehicles	0		89			89
<b>Total Cost of Output 098301:</b>	<b>53,802</b>	<b>45,621</b>	<b>3,112</b>			<b>48,733</b>
<i>Output:098303 Tree Planting and Afforestation</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,640		3,301			3,301
211103 Allowances	0		110			110
222001 Telecommunications	416		120			120
224002 General Supply of Goods and Services	7,680		1,790			1,790
227001 Travel Inland	5,000		200			200
<b>Total Cost of Output 098303:</b>	<b>20,736</b>		<b>5,521</b>			<b>5,521</b>

# Vote: 560 Isingiro District

## Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0		1,024			1,024
211103 Allowances		0		300			300
221002 Workshops and Seminars		59,398		0			0
221008 Computer Supplies and IT Services		2,402					0
221011 Printing, Stationery, Photocopying and Binding		800		0			0
222001 Telecommunications		2,400		240			240
224002 General Supply of Goods and Services		0		716			716
227001 Travel Inland		1,200		100			100
227004 Fuel, Lubricants and Oils		2,400		1,268			1,268
228002 Maintenance - Vehicles		2,400					0
	<b>Total Cost of Output 098304:</b>	<b>71,000</b>		<b>3,647</b>			<b>3,647</b>
<b>Output:098305 Forestry Regulation and Inspection</b>							
211103 Allowances		0		880			880
222001 Telecommunications		75		80			80
227001 Travel Inland		600					0
227004 Fuel, Lubricants and Oils		280		165			165
	<b>Total Cost of Output 098305:</b>	<b>955</b>		<b>1,125</b>			<b>1,125</b>
<b>Output:098306 Community Training in Wetland management</b>							
221002 Workshops and Seminars		0		2,000			2,000
222001 Telecommunications		0		34			34
227001 Travel Inland		2,050		655			655
	<b>Total Cost of Output 098306:</b>	<b>2,050</b>		<b>2,689</b>			<b>2,689</b>
<b>Output:098307 River Bank and Wetland Restoration</b>							
221011 Printing, Stationery, Photocopying and Binding		0		800			800
222001 Telecommunications		0		200			200
224002 General Supply of Goods and Services		0		1,043			1,043
227001 Travel Inland		5,393		6,400			6,400
228002 Maintenance - Vehicles		1,000					0
	<b>Total Cost of Output 098307:</b>	<b>6,393</b>		<b>8,443</b>			<b>8,443</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
227001 Travel Inland		750		1,627			1,627
	<b>Total Cost of Output 098308:</b>	<b>750</b>		<b>1,627</b>			<b>1,627</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
227001 Travel Inland		750		524		24,000	24,524
	<b>Total Cost of Output 098309:</b>	<b>750</b>		<b>524</b>		<b>24,000</b>	<b>24,524</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>							
211103 Allowances		0		2,000			2,000
221002 Workshops and Seminars		1,000					0
221008 Computer Supplies and IT Services		300					0
221009 Welfare and Entertainment		100					0
221011 Printing, Stationery, Photocopying and Binding		320		715			715
222001 Telecommunications		100		200			200
224002 General Supply of Goods and Services		500					0
227001 Travel Inland		7,591		3,000			3,000
	<b>Total Cost of Output 098310:</b>	<b>9,911</b>		<b>5,915</b>			<b>5,915</b>
<b>Output:098311 Infrastruture Planning</b>							
211103 Allowances		0		300			300

**Vote: 560** Isingiro District**Workplan 8: Natural Resources**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221009 Welfare and Entertainment	260					<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	200					<b>0</b>
222001 Telecommunications	900		93			<b>93</b>
227001 Travel Inland	3,000		1,221			<b>1,221</b>
<i>Total Cost of Output 098311:</i>	<b>4,360</b>		1,613			<b>1,613</b>
<b>Total Cost of Higher LG Services</b>	<b>170,707</b>	45,621	34,217		24,000	<b>103,838</b>
<b>Total Cost of function Natural Resources Management</b>	<b>170,707</b>	<b>45,621</b>	<b>34,217</b>		<b>24,000</b>	<b>103,838</b>
<b>Total Cost of Natural Resources</b>	<b>170,707</b>	45,621	34,217		24,000	<b>103,838</b>

# Vote: 560 Isingiro District

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	170,244	157,579	178,628
Unspent balances – UnConditional Grants		0	1,790
Transfer of District Unconditional Grant - Wage	55,861	55,860	55,861
Other Transfers from Central Government		2,998	
Locally Raised Revenues	17,041	5,350	8,144
District Unconditional Grant - Non Wage	12,684	8,717	28,188
Conditional transfers to Special Grant for PWDs	39,607	39,607	39,607
Conditional Grant to Women Youth and Disability Gr:	18,971	18,968	18,971
Conditional Grant to Functional Adult Lit	20,798	20,798	20,798
Conditional Grant to Community Devt Assistants Non	5,281	5,281	5,269
<i>Development Revenues</i>	59,068	24,445	109,382
Other Transfers from Central Government		0	41
Donor Funding	59,068	21,788	109,340
District Unconditional Grant - Non Wage		2,657	
<b>Total Revenues</b>	<b>229,312</b>	<b>182,024</b>	<b>288,010</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	170,243	136,518	178,628
Wage	55,861	55,861	55,861
Non Wage	114,382	80,657	122,767
<i>Development Expenditure</i>	59,068	21,788	109,382
Domestic Development		0	41
Donor Development	59,068	21,788	109,340
<b>Total Expenditure</b>	<b>229,312</b>	<b>158,306</b>	<b>288,010</b>

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

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:108101 Operation of the Community Based Sevices Department</b>						
211101 General Staff Salaries	55,861	55,861				55,861
211103 Allowances	2,000		1,788			1,788
213001 Medical Expenses(To Employees)	10					0
221002 Workshops and Seminars	1,500		1,500	0	7,992	9,492
221008 Computer Supplies and IT Services	250		500			500
221011 Printing, Stationery, Photocopying and Binding	100					0
221012 Small Office Equipment	100					0
221014 Bank Charges and other Bank related costs	220		220			220
227001 Travel Inland	3,837		7,199			7,199
	<b>Total Cost of Output 108101:</b>	<b>63,878</b>	<b>55,861</b>	<b>11,207</b>	<b>0</b>	<b>75,060</b>
<b>Output:108102 Probation and Welfare Support</b>						
221002 Workshops and Seminars	22,835		6,820		96,822	103,642
221008 Computer Supplies and IT Services	880		323			323
221011 Printing, Stationery, Photocopying and Binding	1,320		200			200
221014 Bank Charges and other Bank related costs	660					0

# Vote: 560 Isingiro District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
222001	Telecommunications	792					0
224002	General Supply of Goods and Services	1,056					0
227001	Travel Inland	39,336		5,657		4,526	10,183
228002	Maintenance - Vehicles	2,750					0
<b>Total Cost of Output 108102:</b>		<b>69,629</b>		<b>13,000</b>		<b>101,348</b>	<b>114,348</b>
<b>Output:108103 Social Rehabilitation Services</b>							
227001	Travel Inland	1,013		1,500			1,500
<b>Total Cost of Output 108103:</b>		<b>1,013</b>		<b>1,500</b>			<b>1,500</b>
<b>Output:108104 Community Development Services (HLG)</b>							
221002	Workshops and Seminars	1,750		1,500			1,500
221008	Computer Supplies and IT Services	250					0
221011	Printing, Stationery, Photocopying and Binding	0		614			614
227001	Travel Inland	4,916		7,187			7,187
291001	Transfers to Government Institutions	0			41		41
<b>Total Cost of Output 108104:</b>		<b>6,916</b>		<b>9,301</b>	<b>41</b>		<b>9,342</b>
<b>Output:108105 Adult Learning</b>							
221002	Workshops and Seminars	7,963		16,299			16,299
221007	Books, Periodicals and Newspapers	50					0
221011	Printing, Stationery, Photocopying and Binding	1,200		1,500			1,500
221012	Small Office Equipment	50					0
224002	General Supply of Goods and Services	0		3,000			3,000
227001	Travel Inland	11,535		1,000			1,000
<b>Total Cost of Output 108105:</b>		<b>20,798</b>		<b>21,799</b>			<b>21,799</b>
<b>Output:108107 Gender Mainstreaming</b>							
221002	Workshops and Seminars	0		1,140			1,140
221011	Printing, Stationery, Photocopying and Binding	100					0
221012	Small Office Equipment	50					0
222001	Telecommunications	374					0
227001	Travel Inland	1,659		2,043			2,043
<b>Total Cost of Output 108107:</b>		<b>2,183</b>		<b>3,183</b>			<b>3,183</b>
<b>Output:108108 Children and Youth Services</b>							
224002	General Supply of Goods and Services	5,000					0
<b>Total Cost of Output 108108:</b>		<b>5,000</b>					<b>0</b>
<b>Output:108109 Support to Youth Councils</b>							
221002	Workshops and Seminars	6,677		7,558			7,558
222001	Telecommunications	150					0
227001	Travel Inland	1,051		820			820
<b>Total Cost of Output 108109:</b>		<b>7,878</b>		<b>8,378</b>			<b>8,378</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							
221002	Workshops and Seminars	3,706		4,705			4,705
221008	Computer Supplies and IT Services	150					0
221011	Printing, Stationery, Photocopying and Binding	100					0
224002	General Supply of Goods and Services	37,868		38,316			38,316
227001	Travel Inland	1,000		1,000			1,000
<b>Total Cost of Output 108110:</b>		<b>42,824</b>		<b>44,021</b>			<b>44,021</b>
<b>Output:108111 Culture mainstreaming</b>							
227001	Travel Inland	745		1,000			1,000
<b>Total Cost of Output 108111:</b>		<b>745</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:108112 Work based inspections</b>							



# Vote: 560 Isingiro District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227001	Travel Inland	570		1,000			<b>1,000</b>
<i>Total Cost of Output 108112:</i>		<b>570</b>		<b>1,000</b>			<b>1,000</b>
<i>Output:108114 Reprntation on Women's Councils</i>							
221002	Workshops and Seminars	6,327		6,778			<b>6,778</b>
222001	Telecommunications	200					<b>0</b>
227001	Travel Inland	1,351					<b>0</b>
227002	Travel Abroad	0		1,600			<b>1,600</b>
<i>Total Cost of Output 108114:</i>		<b>7,878</b>		<b>8,378</b>			<b>8,378</b>
<b>Total Cost of Higher LG Services</b>		<b>229,312</b>	<b>55,861</b>	<b>122,767</b>	<b>41</b>	<b>109,340</b>	<b>288,009</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>229,312</b>	<b>55,861</b>	<b>122,767</b>	<b>41</b>	<b>109,340</b>	<b>288,009</b>
<b>Total Cost of Community Based Services</b>		<b>229,312</b>	<b>55,861</b>	<b>122,767</b>	<b>41</b>	<b>109,340</b>	<b>288,009</b>

# Vote: 560 Isingiro District

## Workplan 10: Planning

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	86,235	75,931	97,764
Transfer of District Unconditional Grant - Wage	21,979	21,980	21,979
Locally Raised Revenues	22,054	12,073	8,973
District Unconditional Grant - Non Wage	25,352	25,026	49,280
Conditional Grant to PAF monitoring	16,850	16,852	17,532
<i>Development Revenues</i>	7,064	0	33,896
Other Transfers from Central Government	7,064	0	0
Donor Funding		0	33,896
<b>Total Revenues</b>	<b>93,299</b>	<b>75,931</b>	<b>131,660</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	86,235	59,483	97,764
Wage	21,979	21,979	21,979
Non Wage	64,256	37,503	75,785
<i>Development Expenditure</i>	7,064	0	33,896
Domestic Development	7,064	0	0
Donor Development		0	33,896
<b>Total Expenditure</b>	<b>93,299</b>	<b>59,483</b>	<b>131,660</b>

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

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	21,979	21,979				21,979
213001 Medical Expenses(To Employees)	300		299			299
221002 Workshops and Seminars	600		600			600
221003 Staff Training	10					0
221014 Bank Charges and other Bank related costs	0		600			600
222001 Telecommunications	317					0
227001 Travel Inland	24,016		6,095			6,095
<b>Total Cost of Output 138301:</b>	<b>47,222</b>	<b>21,979</b>	<b>7,594</b>			<b>29,573</b>
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	0		972			972
<b>Total Cost of Output 138302:</b>	<b>0</b>		<b>972</b>			<b>972</b>
<i>Output:138303 Statistical data collection</i>						
213001 Medical Expenses(To Employees)	300		300			300
221011 Printing, Stationery, Photocopying and Binding	2,000					0
227001 Travel Inland	9,700		15,700			15,700
<b>Total Cost of Output 138303:</b>	<b>12,000</b>		<b>16,000</b>			<b>16,000</b>
<i>Output:138304 Demographic data collection</i>						
221002 Workshops and Seminars	0		1,500			1,500
227001 Travel Inland	2,000		1,797			1,797
<b>Total Cost of Output 138304:</b>	<b>2,000</b>		<b>3,297</b>			<b>3,297</b>

# Vote: 560 Isingiro District

## Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138305 Project Formulation</b>							
227001	Travel Inland	6,000		4,395			4,395
<b>Total Cost of Output 138305:</b>		<b>6,000</b>		<b>4,395</b>			<b>4,395</b>
<b>Output:138306 Development Planning</b>							
221002	Workshops and Seminars	1,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
227001	Travel Inland	6,000		11,304			11,304
<b>Total Cost of Output 138306:</b>		<b>9,000</b>		<b>15,304</b>			<b>15,304</b>
<b>Output:138307 Management Information Systems</b>							
221008	Computer Supplies and IT Services	1,200		1,600			1,600
222003	Information and Communications Technology	1,800		1,400			1,400
<b>Total Cost of Output 138307:</b>		<b>3,000</b>		<b>3,000</b>			<b>3,000</b>
<b>Output:138308 Operational Planning</b>							
221002	Workshops and Seminars	0		4,558		17,032	21,590
221008	Computer Supplies and IT Services	0				658	658
221011	Printing, Stationery, Photocopying and Binding	0				150	150
222001	Telecommunications	0				1,904	1,904
222003	Information and Communications Technology	0				360	360
227001	Travel Inland	1,000		11,037		13,792	24,829
<b>Total Cost of Output 138308:</b>		<b>1,000</b>		<b>15,595</b>		<b>33,896</b>	<b>49,491</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>							
227001	Travel Inland	13,077		9,629			9,629
<b>Total Cost of Output 138309:</b>		<b>13,077</b>		<b>9,629</b>			<b>9,629</b>
<b>Total Cost of Higher LG Services</b>		<b>93,299</b>	<b>21,979</b>	<b>75,786</b>		<b>33,896</b>	<b>131,660</b>
<b>Total Cost of function Local Government Planning Services</b>		<b>93,299</b>	<b>21,979</b>	<b>75,786</b>		<b>33,896</b>	<b>131,660</b>
<b>Total Cost of Planning</b>		<b>93,299</b>	<b>21,979</b>	<b>75,786</b>		<b>33,896</b>	<b>131,660</b>

# Vote: 560 Isingiro District

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	60,864	46,182	68,759
Transfer of District Unconditional Grant - Wage	23,058	23,056	23,058
Locally Raised Revenues	14,922	4,434	8,774
District Unconditional Grant - Non Wage	17,668	13,477	31,712
Conditional Grant to PAF monitoring	5,216	5,215	5,216
<b>Total Revenues</b>	<b>60,864</b>	<b>46,182</b>	<b>68,759</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	60,864	46,182	68,759
Wage	23,058	23,056	23,058
Non Wage	37,806	23,126	45,701
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>60,864</b>	<b>46,182</b>	<b>68,759</b>

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

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	23,058	23,058				23,058
213001 Medical Expenses(To Employees)	400		640			640
221002 Workshops and Seminars	1,025		2,127			2,127
221003 Staff Training	0		1,000			1,000
221008 Computer Supplies and IT Services	300		730			730
221009 Welfare and Entertainment	100		110			110
221011 Printing, Stationery, Photocopying and Binding	500		2,000			2,000
221017 Subscriptions	1,000		1,228			1,228
222001 Telecommunications	150		160			160
227001 Travel Inland	2,525		2,778			2,778
228003 Maintenance Machinery, Equipment and Furniture	400		430			430
<b>Total Cost of Output 148201:</b>	<b>29,458</b>	<b>23,058</b>	<b>11,203</b>			<b>34,261</b>
<i>Output:148202 Internal Audit</i>						
211103 Allowances	0		800			800
213002 Incapacity, death benefits and funeral expenses	0		500			500
221005 Hire of Venue (chairs, projector etc)	0		594			594
221007 Books, Periodicals and Newspapers	0		500			500
221011 Printing, Stationery, Photocopying and Binding	1,303		1,728			1,728
227001 Travel Inland	29,603		29,375			29,375
227002 Travel Abroad	100					0
228002 Maintenance - Vehicles	0		1,001			1,001
228003 Maintenance Machinery, Equipment and Furniture	400					0
<b>Total Cost of Output 148202:</b>	<b>31,406</b>		<b>34,498</b>			<b>34,498</b>

# Vote: 560 Isingiro District

## Workplan 11: Internal Audit

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Higher LG Services	60,864	23,058	45,701			68,759
	Total Cost of function Internal Audit Services	60,864	23,058	45,701			68,759
	<b>Total Cost of Internal Audit</b>	<b>60,864</b>	<b>23,058</b>	<b>45,701</b>			<b>68,759</b>

# **Vote: 560** Isingiro District

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## **C: Status of Arrears**

# **Vote: 560** Isingiro District

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