

# **Vote: 526** Kisoro 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: 526 Kisoro 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             | 330,090           | 157,719              | 333,318           |
| 2a. Discretionary Government Transfers | 4,104,677         | 3,664,212            | 4,261,452         |
| 2b. Conditional Government Transfers   | 15,930,283        | 15,338,489           | 17,746,843        |
| 2c. Other Government Transfers         | 982,506           | 570,959              | 466,919           |
| 3. Local Development Grant             | 268,622           | 191,057              | 236,209           |
| 4. Donor Funding                       | 281,203           | 462,005              | 1,053,582         |
| <b>Total Revenues</b>                  | <b>21,897,381</b> | <b>20,384,441</b>    | <b>24,098,325</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          | 3,106,073         | 2,725,540                         | 3,317,256         |
| 2 Finance                  | 338,331           | 312,197                           | 350,435           |
| 3 Statutory Bodies         | 640,371           | 595,149                           | 544,703           |
| 4 Production and Marketing | 1,446,409         | 1,366,402                         | 1,458,055         |
| 5 Health                   | 4,285,131         | 4,201,521                         | 5,681,560         |
| 6 Education                | 9,748,636         | 9,467,229                         | 10,541,963        |
| 7a Roads and Engineering   | 679,377           | 552,622                           | 681,163           |
| 7b Water                   | 1,074,080         | 583,600                           | 853,163           |
| 8 Natural Resources        | 91,161            | 70,633                            | 95,122            |
| 9 Community Based Services | 316,197           | 232,501                           | 380,721           |
| 10 Planning                | 111,725           | 101,471                           | 114,894           |
| 11 Internal Audit          | 59,891            | 53,806                            | 67,185            |
| <b>Grand Total</b>         | <b>21,897,381</b> | <b>20,262,672</b>                 | <b>24,086,220</b> |
| <i>Wage Rec't:</i>         | <i>14,804,497</i> | <i>14,201,632</i>                 | <i>17,015,392</i> |
| <i>Non Wage Rec't:</i>     | <i>3,630,099</i>  | <i>3,444,524</i>                  | <i>3,627,703</i>  |
| <i>Domestic Dev't</i>      | <i>3,181,583</i>  | <i>2,220,607</i>                  | <i>2,389,542</i>  |
| <i>Donor Dev't</i>         | <i>281,203</i>    | <i>395,909</i>                    | <i>1,053,582</i>  |

# Vote: 526 Kisoro 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>330,090</b>    | <b>157,719</b>          | <b>333,318</b>    |
| Locally Raised Revenues   | 330,090           | 157,719                 | 333,318           |
| <b>2a. Discretionary Government Transfers</b>                                 | <b>4,104,677</b>  | <b>3,664,212</b>        | <b>4,261,452</b>  |
| District Unconditional Grant - Non Wage                                       | 316,552           | 315,484                 | 319,842           |
| Transfer of District Unconditional Grant - Wage                               | 1,391,901         | 1,132,174               | 1,447,577         |
| Hard to reach allowances  | 2,396,225         | 2,216,554               | 2,494,034         |
| <b>2b. Conditional Government Transfers</b>                                   | <b>15,930,283</b> | <b>15,338,489</b>       | <b>17,746,843</b> |
| Conditional Grant to Tertiary Salaries  | 198,075           | 272,733                 | 534,193           |
| Conditional Grant to SFG  | 192,420           | 124,051                 | 210,652           |
| Conditional Grant to Secondary Salaries                                       | 1,428,836         | 1,428,836               | 1,485,989         |
| Conditional Grant to Secondary Education                                      | 844,365           | 844,365                 | 746,611           |
| Conditional Grant to Primary Salaries   | 5,821,686         | 5,821,686               | 6,515,951         |
| Conditional Grant to Primary Education  | 509,940           | 509,940                 | 515,530           |
| Conditional Grant to PHC Salaries   | 3,214,928         | 3,116,804               | 4,056,273         |
| Conditional Grant to PHC- Non wage  | 157,938           | 157,938                 | 157,938           |
| Conditional Grant to PHC - development  | 99,927            | 63,609                  | 99,933            |
| Conditional Grant to Women Youth and Disability Grant                         | 12,722            | 12,720                  | 12,722            |
| Conditional Grant to NGO Hospitals  | 353,304           | 353,304                 | 353,304           |
| Conditional Transfers for Wage Technical Institutes                           | 140,000           | 0                       | 0                 |
| Conditional Grant to IFMS Running Costs                                       | 0                 | 0                       | 30,000            |
| Conditional Grant to Functional Adult Lit                                     | 13,947            | 13,947                  | 13,947            |
| Conditional Grant to DSC Chairs' Salaries                                     | 23,400            | 23,400                  | 23,400            |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage)              | 5,753             | 5,752                   | 5,753             |
| Conditional Grant to District Hospitals                                       | 143,331           | 143,331                 | 142,331           |
| Conditional Grant to Community Devt Assistants Non Wage                       | 3,541             | 3,541                   | 3,533             |
| Conditional Grant to Agric. Ext Salaries                                      | 44,366            | 44,367                  | 53,366            |
| Conditional Grant to PAF monitoring   | 34,505            | 34,504                  | 56,547            |
| Conditional transfers to School Inspection Grant                              | 23,772            | 23,772                  | 29,612            |
| Sanitation and Hygiene  | 21,000            | 21,000                  | 22,000            |
| NAADS (Districts) - Wage  |                   | 0                       | 271,635           |
| Conditional Transfers for Non Wage Technical Institutes                       | 144,072           | 144,071                 | 156,860           |
| Conditional transfers to Special Grant for PWDs                               | 26,561            | 26,560                  | 26,561            |
| Conditional transfer for Rural Water  | 772,428           | 498,477                 | 772,428           |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 145,080           | 145,080                 | 145,080           |
| Conditional transfers to Production and Marketing                             | 80,433            | 80,433                  | 80,493            |
| Conditional transfers to DSC Operational Costs                                | 43,244            | 43,244                  | 47,197            |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs       | 76,320            | 76,320                  | 87,120            |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.        | 28,120            | 28,121                  | 28,120            |
| Conditional Transfers for Primary Teachers Colleges                           | 139,838           | 139,590                 | 157,501           |
| Conditional Grant for NAADS   | 1,118,431         | 1,093,003               | 867,263           |
| Construction of Secondary Schools   | 68,000            | 43,988                  | 37,000            |
| <b>2c. Other Government Transfers</b>   | <b>982,506</b>    | <b>570,959</b>          | <b>466,919</b>    |
| Unspent balances – UnConditional Grants                                       | 150,876           | 150,876                 | 0                 |
| Other Transfers from Central Government                                       | 457,431           | 420,083                 | 466,919           |
| Unspent balances – Conditional Grants   | 361,558           | 0                       |                   |
| Unspent balances – Other Government Transfers                                 | 12,641            | 0                       |                   |
| <b>3. Local Development Grant</b>   | <b>268,622</b>    | <b>191,057</b>          | <b>236,209</b>    |

**Vote: 526** Kisoro District

| <i>UShs 000's</i>        | 2012/13           |                         | 2013/14           |
|--------------------------|-------------------|-------------------------|-------------------|
|                          | Approved Budget   | Receipts by End of June | Approved Budget   |
| LGMSD (Former LGDP)      | 268,622           | 191,057                 | 236,209           |
| <b>4. Donor Funding</b>  | <b>281,203</b>    | <b>462,005</b>          | <b>1,053,582</b>  |
| Donor Funding            | 254,377           | 435,180                 | 1,053,582         |
| Unspent balances - donor | 26,825            | 26,825                  |                   |
| <b>Total Revenues</b>    | <b>21,897,381</b> | <b>20,384,441</b>       | <b>24,098,325</b> |

# Vote: 526 Kisoro District

## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

| UShs Thousand                                   | 2012/13          |                     | 2013/14          |
|---|------------------|---------------------|------------------|
|   | Approved Budget  | Outturn by end June | Approved Budget  |
| <b>A: Breakdown of Workplan Revenues:</b>       |                  |                     |                  |
| <i>Recurrent Revenues</i>                       | 3,044,161        | 2,687,082           | 3,210,204        |
| Unspent balances – UnConditional Grants         | 4,901            | 4,901               | 0                |
| Transfer of District Unconditional Grant - Wage | 481,915          | 348,045             | 501,191          |
| Locally Raised Revenues                         | 79,993           | 23,398              | 72,550           |
| Hard to reach allowances                        | 2,396,225        | 2,216,554           | 2,494,034        |
| District Unconditional Grant - Non Wage         | 66,980           | 80,037              | 79,324           |
| Conditional Grant to PAF monitoring             | 14,147           | 14,146              | 33,105           |
| Conditional Grant to IFMS Running Costs         | 0                | 0                   | 30,000           |
| <i>Development Revenues</i>                     | 61,912           | 38,540              | 119,157          |
| Other Transfers from Central Government         | 15,032           | 5,196               | 0                |
| LGMSD (Former LGDP)                             | 46,880           | 33,344              | 41,224           |
| Donor Funding                                   | 0                | 0                   | 77,933           |
| <b>Total Revenues</b>                           | <b>3,106,073</b> | <b>2,725,622</b>    | <b>3,329,361</b> |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                  |                     |                  |
| <i>Recurrent Expenditure</i>                    | 3,044,161        | 2,687,035           | 3,198,099        |
| Wage  | 2,878,140        | 2,564,599           | 2,983,120        |
| Non Wage  | 166,021          | 122,435             | 214,979          |
| <i>Development Expenditure</i>                  | 61,912           | 38,506              | 119,157          |
| Domestic Development                            | 61,912           | 38,505.894          | 41,224           |
| Donor Development                               | 0                | 0                   | 77,933           |
| <b>Total Expenditure</b>                        | <b>3,106,073</b> | <b>2,725,540</b>    | <b>3,317,256</b> |

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

| Thousand Uganda Shillings                                       | 2012/13 Approved Budget |        |         | 2013/14 Approved Estimates |           |        |
|---|-------------------------|--------|---------|----------------------------|-----------|--------|
|   | Total                   | Wage   | N' Wage | GoU Dev                    | Donor Dev | Total  |
| <b>Higher LG Services</b>                                       |                         |        |         |                            |           |        |
| <i>Output:138101 Operation of the Administration Department</i> |                         |        |         |                            |           |        |
| 211101 General Staff Salaries                                   | 30,834                  | 32,068 |         |                            |           | 32,068 |
| 211103 Allowances   | 14,615                  |        | 10,920  |                            |           | 10,920 |
| 213001 Medical Expenses(To Employees)                           | 1,000                   |        | 1,000   |                            |           | 1,000  |
| 213002 Incapacity, death benefits and funeral expenses          | 1,000                   |        | 1,000   |                            |           | 1,000  |
| 221001 Advertising and Public Relations                         | 1,000                   |        | 1,000   |                            |           | 1,000  |
| 221002 Workshops and Seminars                                   | 3,000                   |        | 3,000   |                            | 77,933    | 80,933 |
| 221007 Books, Periodicals and Newspapers                        | 2,095                   |        | 2,095   |                            |           | 2,095  |
| 221008 Computer Supplies and IT Services                        | 1,200                   |        | 1,200   |                            |           | 1,200  |
| 221009 Welfare and Entertainment                                | 10,000                  |        | 10,000  |                            |           | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding           | 14,392                  |        | 13,135  |                            |           | 13,135 |
| 221014 Bank Charges and other Bank related costs                | 2,400                   |        | 2,400   |                            |           | 2,400  |
| 221016 IFMS Recurrent Costs                                     | 0                       |        | 30,000  |                            |           | 30,000 |
| 221017 Subscriptions  | 5,000                   |        | 5,000   |                            |           | 5,000  |
| 222003 Information and Communications Technology                | 1,560                   |        | 1,560   |                            |           | 1,560  |

# Vote: 526 Kisoro 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            |
| 223005 Electricity  |                         | 6,000            |                  | 6,000                      |               |               | 6,000            |
| 223006 Water  |                         | 1,500            |                  | 1,500                      |               |               | 1,500            |
| 224002 General Supply of Goods and Services                             |                         | 600              |                  | 600                        |               |               | 600              |
| 225001 Consultancy Services- Short-term                                 |                         | 0                |                  | 2,893                      |               |               | 2,893            |
| 225002 Consultancy Services- Long-term                                  |                         | 2,057            |                  |                            |               |               | 0                |
| 227001 Travel Inland  |                         | 16,244           |                  | 16,244                     |               |               | 16,244           |
| 227004 Fuel, Lubricants and Oils  |                         | 18,932           |                  | 8,852                      |               |               | 8,852            |
| 228002 Maintenance - Vehicles   |                         | 6,000            |                  | 6,000                      |               |               | 6,000            |
| 228003 Maintenance Machinery, Equipment and Furniture                   |                         | 1,000            |                  | 1,000                      |               |               | 1,000            |
| <b>Total Cost of Output 138101:</b>                                     |                         | <b>140,429</b>   | <b>32,068</b>    | <b>125,399</b>             |               | <b>77,933</b> | <b>235,399</b>   |
| <b>Output:138102 Human Resource Management</b>                          |                         |                  |                  |                            |               |               |                  |
| 211101 General Staff Salaries   |                         | 2,408,907        | 2,507,223        |                            |               |               | 2,507,223        |
| 211103 Allowances   |                         | 1,080            |                  | 8,710                      |               |               | 8,710            |
| 212102 Pension for General Civil Service                                |                         | 30,000           |                  |                            |               |               | 0                |
| 212201 Social Security Contributions                                    |                         | 0                |                  | 30,000                     |               |               | 30,000           |
| 213001 Medical Expenses(To Employees)                                   |                         | 1                |                  |                            |               |               | 0                |
| 213002 Incapacity, death benefits and funeral expenses                  |                         | 1                |                  | 1                          |               |               | 1                |
| 221007 Books, Periodicals and Newspapers                                |                         | 1                |                  |                            |               |               | 0                |
| 221008 Computer Supplies and IT Services                                |                         | 1,800            |                  |                            |               |               | 0                |
| 221009 Welfare and Entertainment  |                         | 6,000            |                  | 6,000                      |               |               | 6,000            |
| 221011 Printing, Stationery, Photocopying and Binding                   |                         | 1,102            |                  | 18,140                     |               |               | 18,140           |
| 221012 Small Office Equipment   |                         | 1                |                  | 400                        |               |               | 400              |
| 222001 Telecommunications   |                         | 1                |                  |                            |               |               | 0                |
| 222003 Information and Communications Technology                        |                         | 1,200            |                  | 1,800                      |               |               | 1,800            |
| 224002 General Supply of Goods and Services                             |                         | 1                |                  |                            |               |               | 0                |
| 227001 Travel Inland  |                         | 5,760            |                  |                            |               |               | 0                |
| 227004 Fuel, Lubricants and Oils  |                         | 1,000            |                  | 450                        |               |               | 450              |
| 228003 Maintenance Machinery, Equipment and Furniture                   |                         | 839              |                  | 100                        |               |               | 100              |
| <b>Total Cost of Output 138102:</b>                                     |                         | <b>2,457,695</b> | <b>2,507,223</b> | <b>65,601</b>              |               |               | <b>2,572,825</b> |
| <b>Output:138103 Capacity Building for HLG</b>                          |                         |                  |                  |                            |               |               |                  |
| 211103 Allowances   |                         | 640              |                  |                            | 4,090         |               | 4,090            |
| 221002 Workshops and Seminars   |                         | 28,611           |                  |                            | 21,171        |               | 21,171           |
| 221003 Staff Training   |                         | 9,383            |                  |                            | 9,383         |               | 9,383            |
| 221011 Printing, Stationery, Photocopying and Binding                   |                         | 200              |                  |                            | 2,254         |               | 2,254            |
| 221012 Small Office Equipment   |                         | 0                |                  |                            | 400           |               | 400              |
| 221014 Bank Charges and other Bank related costs                        |                         | 600              |                  |                            | 587           |               | 587              |
| 227001 Travel Inland  |                         | 7,447            |                  |                            |               |               | 0                |
| 227004 Fuel, Lubricants and Oils  |                         | 0                |                  |                            | 3,338         |               | 3,338            |
| <b>Total Cost of Output 138103:</b>                                     |                         | <b>46,880</b>    |                  |                            | <b>41,224</b> |               | <b>41,224</b>    |
| <b>Output:138104 Supervision of Sub County programme implementation</b> |                         |                  |                  |                            |               |               |                  |
| 211101 General Staff Salaries   |                         | 411,346          | 427,800          |                            |               |               | 427,800          |
| <b>Total Cost of Output 138104:</b>                                     |                         | <b>411,346</b>   | <b>427,800</b>   |                            |               |               | <b>427,800</b>   |
| <b>Output:138105 Public Information Dissemination</b>                   |                         |                  |                  |                            |               |               |                  |
| 211101 General Staff Salaries   |                         | 7,819            | 8,132            |                            |               |               | 8,132            |
| 211103 Allowances   |                         | 4,431            |                  | 4,600                      |               |               | 4,600            |
| 221001 Advertising and Public Relations                                 |                         | 3,682            |                  | 3,307                      |               |               | 3,307            |
| 221007 Books, Periodicals and Newspapers                                |                         | 545              |                  | 525                        |               |               | 525              |
| 221008 Computer Supplies and IT Services                                |                         | 2,215            |                  | 700                        |               |               | 700              |

# Vote: 526 Kisoro District

## Workplan 1a: Administration

| Thousand Uganda Shillings                                       | 2012/13 Approved Budget |                  |                | 2013/14 Approved Estimates |               |                  |
|---|-------------------------|------------------|----------------|----------------------------|---------------|------------------|
|   | Total                   | Wage             | N' Wage        | GoU Dev                    | Donor Dev     | Total            |
| <b>Higher LG Services</b>                                       |                         |                  |                |                            |               |                  |
| 221011 Printing, Stationery, Photocopying and Binding           | 590                     |                  | 1,000          |                            |               | 1,000            |
| 221012 Small Office Equipment                                   | 200                     |                  | 1,637          |                            |               | 1,637            |
| 227004 Fuel, Lubricants and Oils                                | 800                     |                  | 2,000          |                            |               | 2,000            |
| <b>Total Cost of Output 138105:</b>                             | <b>20,282</b>           | <b>8,132</b>     | <b>13,769</b>  |                            |               | <b>21,902</b>    |
| <b>Output:138106 Office Support services</b>                    |                         |                  |                |                            |               |                  |
| 211101 General Staff Salaries                                   | 5,902                   | 6,138            |                |                            |               | 6,138            |
| <b>Total Cost of Output 138106:</b>                             | <b>5,902</b>            | <b>6,138</b>     |                |                            |               | <b>6,138</b>     |
| <b>Output:138108 Assets and Facilities Management</b>           |                         |                  |                |                            |               |                  |
| 224002 General Supply of Goods and Services                     | 800                     |                  | 800            |                            |               | 800              |
| 228001 Maintenance - Civil                                      | 960                     |                  | 1,876          |                            |               | 1,876            |
| 228004 Maintenance Other  | 916                     |                  |                |                            |               | 0                |
| 281401 Rental non produced assets                               | 1,800                   |                  | 1,800          |                            |               | 1,800            |
| <b>Total Cost of Output 138108:</b>                             | <b>4,476</b>            |                  | <b>4,476</b>   |                            |               | <b>4,476</b>     |
| <b>Output:138111 Records Management</b>                         |                         |                  |                |                            |               |                  |
| 211101 General Staff Salaries                                   | 13,331                  | 13,864           |                |                            |               | 13,864           |
| 211103 Allowances   | 1,620                   |                  | 1,620          |                            |               | 1,620            |
| 221011 Printing, Stationery, Photocopying and Binding           | 2,201                   |                  | 2,034          |                            |               | 2,034            |
| 222002 Postage and Courier                                      | 40                      |                  | 51             |                            |               | 51               |
| 224002 General Supply of Goods and Services                     | 800                     |                  | 400            |                            |               | 400              |
| 227001 Travel Inland  | 923                     |                  | 885            |                            |               | 885              |
| 228003 Maintenance Machinery, Equipment and Furniture           | 150                     |                  | 743            |                            |               | 743              |
| <b>Total Cost of Output 138111:</b>                             | <b>19,064</b>           | <b>13,864</b>    | <b>5,734</b>   |                            |               | <b>19,598</b>    |
| <b>Total Cost of Higher LG Services</b>                         | <b>3,106,073</b>        | <b>2,995,225</b> | <b>214,979</b> | <b>41,224</b>              | <b>77,933</b> | <b>3,329,361</b> |
| <b>Total Cost of function District and Urban Administration</b> | <b>3,106,073</b>        | <b>2,995,225</b> | <b>214,979</b> | <b>41,224</b>              | <b>77,933</b> | <b>3,329,361</b> |
| <b>Total Cost of Administration</b>                             | <b>3,106,073</b>        | <b>2,995,225</b> | <b>214,979</b> | <b>41,224</b>              | <b>77,933</b> | <b>3,329,361</b> |

# Vote: 526 Kisoro District

## Workplan 2: Finance

### (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>                       | 327,331         | 305,897             | 333,299         |
| Unspent balances – UnConditional Grants         | 3,374           | 3,374               |                 |
| Transfer of District Unconditional Grant - Wage | 196,070         | 185,210             | 203,913         |
| Other Transfers from Central Government         |                 | 17,666              |                 |
| Locally Raised Revenues                         | 60,298          | 66,360              | 64,124          |
| District Unconditional Grant - Non Wage         | 64,931          | 30,631              | 62,202          |
| Conditional Grant to PAF monitoring             | 2,657           | 2,656               | 3,059           |
| <i>Development Revenues</i>                     | 11,000          | 11,000              | 17,136          |
| Unspent balances – UnConditional Grants         | 11,000          | 11,000              |                 |
| Donor Funding                                   |                 | 0                   | 17,136          |
| <b>Total Revenues</b>                           | <b>338,331</b>  | <b>316,897</b>      | <b>350,435</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                 |                     |                 |
| <i>Recurrent Expenditure</i>                    | 327,331         | 304,410             | 333,299         |
| Wage  | 196,071         | 185,210             | 203,913         |
| Non Wage  | 131,260         | 119,200             | 129,386         |
| <i>Development Expenditure</i>                  | 11,000          | 7,787               | 17,136          |
| Domestic Development                            | 11,000          | 7787.469            | 0               |
| Donor Development                               |                 | 0                   | 17,136          |
| <b>Total Expenditure</b>                        | <b>338,331</b>  | <b>312,197</b>      | <b>350,435</b>  |

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

## Expenditure Details for Workplan 2: Finance

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

| 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:148101 LG Financial Management services</i>           |                         |               |               |                            |               |                |
| 211101 General Staff Salaries                                   | 40,894                  | 42,529        |               |                            |               | 42,529         |
| 211103 Allowances   | 7,879                   |               | 7,510         |                            |               | 7,510          |
| 221002 Workshops and Seminars                                   | 7,826                   |               | 7,826         |                            | 17,136        | 24,962         |
| 221003 Staff Training   | 75                      |               | 75            |                            |               | 75             |
| 221007 Books, Periodicals and Newspapers                        | 560                     |               | 560           |                            |               | 560            |
| 221008 Computer Supplies and IT Services                        | 4,072                   |               | 4,072         |                            |               | 4,072          |
| 221011 Printing, Stationery, Photocopying and Binding           | 10,000                  |               | 8,495         |                            |               | 8,495          |
| 221014 Bank Charges and other Bank related costs                | 600                     |               | 600           |                            |               | 600            |
| 221017 Subscriptions  | 1,929                   |               | 1,929         |                            |               | 1,929          |
| 222001 Telecommunications                                       | 800                     |               | 800           |                            |               | 800            |
| 227001 Travel Inland  | 7,950                   |               | 7,950         |                            |               | 7,950          |
| 227004 Fuel, Lubricants and Oils                                | 3,456                   |               | 3,456         |                            |               | 3,456          |
| 228001 Maintenance - Civil                                      | 53                      |               | 53            |                            |               | 53             |
| 228002 Maintenance - Vehicles                                   | 1,525                   |               | 1,525         |                            |               | 1,525          |
| <b>Total Cost of Output 148101:</b>                             | <b>87,618</b>           | <b>42,529</b> | <b>44,850</b> |                            | <b>17,136</b> | <b>104,516</b> |
| <i>Output:148102 Revenue Management and Collection Services</i> |                         |               |               |                            |               |                |
| 211101 General Staff Salaries                                   | 30,786                  | 32,018        |               |                            |               | 32,018         |
| 211103 Allowances   | 12,380                  |               | 12,380        |                            |               | 12,380         |



# Vote: 526 Kisoro District

## Workplan 2: Finance

| Thousand Uganda Shillings   | 2012/13 Approved Budget |                |                | 2013/14 Approved Estimates |                  |                |
|---|-------------------------|----------------|----------------|----------------------------|------------------|----------------|
|   | Total                   | Wage           | N' Wage        | GoU Dev                    | Donor Dev        | Total          |
| <b>Higher LG Services</b>   |                         |                |                |                            |                  |                |
| 213001 Medical Expenses(To Employees)                                     | 199                     |                | 199            |                            |                  | 199            |
| 221001 Advertising and Public Relations                                   | 4,300                   |                | 4,300          |                            |                  | 4,300          |
| 221002 Workshops and Seminars   | 4,800                   |                | 4,800          |                            |                  | 4,800          |
| 221008 Computer Supplies and IT Services                                  | 1,000                   |                | 1,000          |                            |                  | 1,000          |
| 221011 Printing, Stationery, Photocopying and Binding                     | 10,700                  |                | 6,700          |                            |                  | 6,700          |
| 221014 Bank Charges and other Bank related costs                          | 272                     |                | 272            |                            |                  | 272            |
| 227001 Travel Inland  | 3,700                   |                | 7,700          |                            |                  | 7,700          |
| 227004 Fuel, Lubricants and Oils  | 6,152                   |                | 6,152          |                            |                  | 6,152          |
| 228002 Maintenance - Vehicles   | 500                     |                | 500            |                            |                  | 500            |
| 228003 Maintenance Machinery, Equipment and Furniture                     | 500                     |                | 500            |                            |                  | 500            |
| <b>Total Cost of Output 148102:</b>                                       | <b>75,289</b>           | <b>32,018</b>  | <b>44,503</b>  |                            |                  | <b>76,521</b>  |
| <b>Output:148103 Budgeting and Planning Services</b>                      |                         |                |                |                            |                  |                |
| 211103 Allowances   | 4,420                   |                | 4,420          |                            |                  | 4,420          |
| 221008 Computer Supplies and IT Services                                  | 1,333                   |                | 1,333          |                            |                  | 1,333          |
| 221009 Welfare and Entertainment  | 420                     |                | 220            |                            |                  | 220            |
| 221011 Printing, Stationery, Photocopying and Binding                     | 2,000                   |                | 1,000          |                            |                  | 1,000          |
| 227001 Travel Inland  | 2,000                   |                | 3,200          |                            |                  | 3,200          |
| <b>Total Cost of Output 148103:</b>                                       | <b>10,173</b>           |                | <b>10,173</b>  |                            |                  | <b>10,173</b>  |
| <b>Output:148104 LG Expenditure mangement Services</b>                    |                         |                |                |                            |                  |                |
| 211103 Allowances   | 3,240                   |                | 3,240          |                            |                  | 3,240          |
| 213001 Medical Expenses(To Employees)                                     | 200                     |                | 200            |                            |                  | 200            |
| 221011 Printing, Stationery, Photocopying and Binding                     | 3,913                   |                | 3,913          |                            |                  | 3,913          |
| 227001 Travel Inland  | 3,000                   |                | 3,000          |                            |                  | 3,000          |
| 227004 Fuel, Lubricants and Oils  | 2,871                   |                | 2,871          |                            |                  | 2,871          |
| <b>Total Cost of Output 148104:</b>                                       | <b>13,225</b>           |                | <b>13,225</b>  |                            |                  | <b>13,225</b>  |
| <b>Output:148105 LG Accounting Services</b>                               |                         |                |                |                            |                  |                |
| 211101 General Staff Salaries   | 124,391                 | 129,366        |                |                            |                  | 129,366        |
| 211103 Allowances   | 4,132                   |                | 4,132          |                            |                  | 4,132          |
| 221002 Workshops and Seminars   | 2,500                   |                | 2,500          |                            |                  | 2,500          |
| 221008 Computer Supplies and IT Services                                  | 1,565                   |                | 1,565          |                            |                  | 1,565          |
| 221011 Printing, Stationery, Photocopying and Binding                     | 2,213                   |                | 2,213          |                            |                  | 2,213          |
| 221014 Bank Charges and other Bank related costs                          | 500                     |                | 500            |                            |                  | 500            |
| 227001 Travel Inland  | 3,008                   |                | 3,008          |                            |                  | 3,008          |
| 227004 Fuel, Lubricants and Oils  | 2,716                   |                | 2,716          |                            |                  | 2,716          |
| <b>Total Cost of Output 148105:</b>                                       | <b>141,025</b>          | <b>129,366</b> | <b>16,635</b>  |                            |                  | <b>146,001</b> |
| <b>Total Cost of Higher LG Services</b>                                   | <b>327,331</b>          | <b>203,913</b> | <b>129,386</b> |                            | <b>17,136</b>    | <b>350,435</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:148175 Vehicles &amp; Other Transport Equipment</b>             |                         |                |                |                            |                  |                |
| 231004 Transport Equipment  | 11,000                  |                |                |                            |                  | 0              |
| <b>Total Cost of Output 148175:</b>                                       | <b>11,000</b>           |                |                |                            |                  | <b>0</b>       |
| <b>Total Cost of Capital Purchases</b>                                    | <b>11,000</b>           |                |                |                            |                  | <b>0</b>       |
| <b>Total Cost of function Financial Management and Accountability(LG)</b> | <b>338,331</b>          | <b>203,913</b> | <b>129,386</b> |                            | <b>17,136</b>    | <b>350,435</b> |
| <b>Total Cost of Finance</b>  | <b>338,331</b>          | <b>203,913</b> | <b>129,386</b> |                            | <b>17,136</b>    | <b>350,435</b> |

# Vote: 526 Kisoro 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>                               | 530,371         | 511,492             | 544,703         |
| Conditional transfers to Councillors allowances and E:  | 76,320          | 76,320              | 87,120          |
| Conditional transfers to DSC Operational Costs          | 43,244          | 43,244              | 47,197          |
| Conditional transfers to Salary and Gratuity for LG ele | 145,080         | 145,080             | 145,080         |
| District Unconditional Grant - Non Wage                 | 80,223          | 107,226             | 70,982          |
| Locally Raised Revenues                                 | 66,962          | 25,744              | 75,773          |
| Conditional Grant to DSC Chairs' Salaries               | 23,400          | 23,400              | 23,400          |
| Transfer of District Unconditional Grant - Wage         | 64,452          | 59,787              | 67,030          |
| Unspent balances – UnConditional Grants                 | 2,570           | 2,570               |                 |
| Conditional transfers to Contracts Committee/DSC/PA     | 28,120          | 28,121              | 28,120          |
| <i>Development Revenues</i>                             | 110,000         | 205,424             |                 |
| Unspent balances – UnConditional Grants                 | 110,000         | 110,000             |                 |
| Other Transfers from Central Government                 |                 | 95,424              |                 |
| <b>Total Revenues</b>                                   | <b>640,371</b>  | <b>716,916</b>      | <b>544,703</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b>           |                 |                     |                 |
| <i>Recurrent Expenditure</i>                            | 530,371         | 499,725             | 544,703         |
| Wage  | 232,932         | 228,267             | 235,510         |
| Non Wage  | 297,439         | 271,458             | 309,193         |
| <i>Development Expenditure</i>                          | 110,000         | 95,424              | 0               |
| Domestic Development                                    | 110,000         | 95,424              | 0               |
| Donor Development                                       |                 | 0                   | 0               |
| <b>Total Expenditure</b>                                | <b>640,371</b>  | <b>595,149</b>      | <b>544,703</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                           | 23,830                  | 24,784 |         |                            |           | 24,784 |
| 211103 Allowances                                       | 18,560                  |        | 12,658  |                            |           | 12,658 |
| 213001 Medical Expenses(To Employees)                   | 200                     |        |         |                            |           | 0      |
| 213002 Incapacity, death benefits and funeral expenses  | 600                     |        |         |                            |           | 0      |
| 221001 Advertising and Public Relations                 | 500                     |        |         |                            |           | 0      |
| 221003 Staff Training                                   | 400                     |        |         |                            |           | 0      |
| 221005 Hire of Venue (chairs, projector etc)            | 100                     |        |         |                            |           | 0      |
| 221007 Books, Periodicals and Newspapers                | 700                     |        | 700     |                            |           | 700    |
| 221008 Computer Supplies and IT Services                | 1,500                   |        | 7,500   |                            |           | 7,500  |
| 221009 Welfare and Entertainment                        | 1,000                   |        |         |                            |           | 0      |
| 221010 Special Meals and Drinks                         | 800                     |        |         |                            |           | 0      |
| 221011 Printing, Stationery, Photocopying and Binding   | 1,500                   |        | 2,800   |                            |           | 2,800  |
| 221012 Small Office Equipment                           | 400                     |        | 1,500   |                            |           | 1,500  |
| 221014 Bank Charges and other Bank related costs        | 400                     |        | 500     |                            |           | 500    |
| 221017 Subscriptions                                    | 2,670                   |        |         |                            |           | 0      |

# Vote: 526 Kisoro 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>   |
| 222001  | Telecommunications                              | 1,900                   |               |                |                            |                  | 0              |
| 222002  | Postage and Courier                             | 200                     |               |                |                            |                  | 0              |
| 227001  | Travel Inland                                   | 11,000                  |               | 14,000         |                            |                  | 14,000         |
| 227002  | Travel Abroad                                   | 100                     |               | 1              |                            |                  | 1              |
| 227004  | Fuel, Lubricants and Oils                       | 9,679                   |               | 14,000         |                            |                  | 14,000         |
| 228001  | Maintenance - Civil                             | 800                     |               |                |                            |                  | 0              |
| 228002  | Maintenance - Vehicles                          | 7,550                   |               | 6,500          |                            |                  | 6,500          |
| 228003  | Maintenance Machinery, Equipment and Furniture  | 1,000                   |               | 1,000          |                            |                  | 1,000          |
| 273102  | Incapacity, death benefits and funeral expenses | 0                       |               | 400            |                            |                  | 400            |
| <i>Total Cost of Output 138201:</i>                     |   | <b>85,390</b>           | <b>24,784</b> | <b>61,559</b>  |                            |                  | <b>86,343</b>  |
| <i>Output:138202 LG procurement management services</i> |   |                         |               |                |                            |                  |                |
| 211101  | General Staff Salaries                          | 8,634                   | 8,980         |                |                            |                  | 8,980          |
| 211103  | Allowances                                      | 2,000                   |               | 3,000          |                            |                  | 3,000          |
| 221001  | Advertising and Public Relations                | 6,183                   |               | 1,900          |                            |                  | 1,900          |
| 221007  | Books, Periodicals and Newspapers               | 300                     |               | 398            |                            |                  | 398            |
| 221008  | Computer Supplies and IT Services               | 700                     |               | 1,235          |                            |                  | 1,235          |
| 221011  | Printing, Stationery, Photocopying and Binding  | 1,200                   |               | 1,500          |                            |                  | 1,500          |
| 221014  | Bank Charges and other Bank related costs       | 53                      |               |                |                            |                  | 0              |
| 222001  | Telecommunications                              | 400                     |               | 500            |                            |                  | 500            |
| 227001  | Travel Inland                                   | 1,000                   |               | 3,000          |                            |                  | 3,000          |
| 227004  | Fuel, Lubricants and Oils                       | 497                     |               | 1,000          |                            |                  | 1,000          |
| 228002  | Maintenance - Vehicles                          | 400                     |               | 400            |                            |                  | 400            |
| 228003  | Maintenance Machinery, Equipment and Furniture  | 200                     |               |                |                            |                  | 0              |
| <i>Total Cost of Output 138202:</i>                     |   | <b>21,567</b>           | <b>8,980</b>  | <b>12,933</b>  |                            |                  | <b>21,913</b>  |
| <i>Output:138203 LG staff recruitment services</i>      |   |                         |               |                |                            |                  |                |
| 211101  | General Staff Salaries                          | 21,971                  | 22,849        |                |                            |                  | 22,849         |
| 211103  | Allowances                                      | 2,400                   |               |                |                            |                  | 0              |
| 213004  | Gratuity Payments                               | 7,200                   |               | 9,600          |                            |                  | 9,600          |
| 221001  | Advertising and Public Relations                | 1,000                   |               | 4,462          |                            |                  | 4,462          |
| 221004  | Recruitment Expenses                            | 18,000                  |               | 21,954         |                            |                  | 21,954         |
| 221007  | Books, Periodicals and Newspapers               | 540                     |               | 540            |                            |                  | 540            |
| 221008  | Computer Supplies and IT Services               | 1,800                   |               |                |                            |                  | 0              |
| 221009  | Welfare and Entertainment                       | 0                       |               | 1,000          |                            |                  | 1,000          |
| 221011  | Printing, Stationery, Photocopying and Binding  | 2,000                   |               | 1,000          |                            |                  | 1,000          |
| 221012  | Small Office Equipment                          | 500                     |               |                |                            |                  | 0              |
| 221014  | Bank Charges and other Bank related costs       | 450                     |               | 450            |                            |                  | 450            |
| 221017  | Subscriptions                                   | 250                     |               | 200            |                            |                  | 200            |
| 221410  | DSC Chair's Salaries                            | 23,400                  | 23,400        |                |                            |                  | 23,400         |
| 222001  | Telecommunications                              | 800                     |               | 800            |                            |                  | 800            |
| 222002  | Postage and Courier                             | 10                      |               | 10             |                            |                  | 10             |
| 224002  | General Supply of Goods and Services            | 900                     |               |                |                            |                  | 0              |
| 227001  | Travel Inland                                   | 10,430                  |               | 10,430         |                            |                  | 10,430         |
| 227002  | Travel Abroad                                   | 14                      |               | 1              |                            |                  | 1              |
| 227004  | Fuel, Lubricants and Oils                       | 6,000                   |               | 6,000          |                            |                  | 6,000          |
| 228003  | Maintenance Machinery, Equipment and Furniture  | 700                     |               | 500            |                            |                  | 500            |
| <i>Total Cost of Output 138203:</i>                     |   | <b>98,364</b>           | <b>46,249</b> | <b>56,947</b>  |                            |                  | <b>103,197</b> |
| <i>Output:138204 LG Land management services</i>        |   |                         |               |                |                            |                  |                |
| 211101  | General Staff Salaries                          | 10,016                  | 10,417        |                |                            |                  | 10,417         |

# Vote: 526 Kisoro District

## Workplan 3: Statutory Bodies

| <i>Thousand Uganda Shillings</i>                              |  | 2012/13 Approved Budget |                |                | 2013/14 Approved Estimates |                  |                |
|---|--|-------------------------|----------------|----------------|----------------------------|------------------|----------------|
| <b>Higher LG Services</b>                                     |  | <b>Total</b>            | <b>Wage</b>    | <b>N' Wage</b> | <b>GoU Dev</b>             | <b>Donor Dev</b> | <b>Total</b>   |
| 211103  | Allowances   | 6,799                   |                | 6,500          |                            |                  | <b>6,500</b>   |
| 221008  | Computer Supplies and IT Services                    | 1                       |                | 1              |                            |                  | <b>1</b>       |
| 221009  | Welfare and Entertainment                            | 143                     |                | 200            |                            |                  | <b>200</b>     |
| 221011  | Printing, Stationery, Photocopying and Binding       | 203                     |                | 342            |                            |                  | <b>342</b>     |
| 221012  | Small Office Equipment                               | 40                      |                | 143            |                            |                  | <b>143</b>     |
| 221014  | Bank Charges and other Bank related costs            | 100                     |                | 100            |                            |                  | <b>100</b>     |
| 227001  | Travel Inland  | 3,200                   |                | 3,200          |                            |                  | <b>3,200</b>   |
| <b>Total Cost of Output 138204:</b>                           |  | <b>20,502</b>           | <b>10,417</b>  | <b>10,486</b>  |                            |                  | <b>20,902</b>  |
| <b>Output:138205 LG Financial Accountability</b>              |  |                         |                |                |                            |                  |                |
| 211103  | Allowances   | 8,880                   |                | 10,000         |                            |                  | <b>10,000</b>  |
| 221007  | Books, Periodicals and Newspapers                    | 1,000                   |                | 700            |                            |                  | <b>700</b>     |
| 221008  | Computer Supplies and IT Services                    | 1,500                   |                | 1,500          |                            |                  | <b>1,500</b>   |
| 221009  | Welfare and Entertainment                            | 900                     |                | 1,000          |                            |                  | <b>1,000</b>   |
| 221011  | Printing, Stationery, Photocopying and Binding       | 1,377                   |                | 1,500          |                            |                  | <b>1,500</b>   |
| 221014  | Bank Charges and other Bank related costs            | 100                     |                | 300            |                            |                  | <b>300</b>     |
| 221017  | Subscriptions  | 179                     |                |                |                            |                  | <b>0</b>       |
| 222001  | Telecommunications                                   | 400                     |                | 400            |                            |                  | <b>400</b>     |
| 227001  | Travel Inland  | 2,500                   |                | 2,136          |                            |                  | <b>2,136</b>   |
| 228003  | Maintenance Machinery, Equipment and Furniture       | 700                     |                |                |                            |                  | <b>0</b>       |
| <b>Total Cost of Output 138205:</b>                           |  | <b>17,536</b>           |                | <b>17,536</b>  |                            |                  | <b>17,536</b>  |
| <b>Output:138206 LG Political and executive oversight</b>     |  |                         |                |                |                            |                  |                |
| 211101  | General Staff Salaries                               | 0                       | 145,080        |                |                            |                  | <b>145,080</b> |
| 211103  | Allowances   | 3,000                   |                |                |                            |                  | <b>0</b>       |
| 212105  | Pension and Gratuity for Local Governments           | 76,320                  |                | 87,120         |                            |                  | <b>87,120</b>  |
| 221444  | Salary and Gratuity for LG elected Political Leaders | 145,080                 |                |                |                            |                  | <b>0</b>       |
| <b>Total Cost of Output 138206:</b>                           |  | <b>224,400</b>          | <b>145,080</b> | <b>87,120</b>  |                            |                  | <b>232,200</b> |
| <b>Output:138207 Standing Committees Services</b>             |  |                         |                |                |                            |                  |                |
| 211103  | Allowances   | 62,612                  |                | 62,612         |                            |                  | <b>62,612</b>  |
| <b>Total Cost of Output 138207:</b>                           |  | <b>62,612</b>           |                | <b>62,612</b>  |                            |                  | <b>62,612</b>  |
| <b>Total Cost of Higher LG Services</b>                       |  | <b>530,371</b>          | <b>235,510</b> | <b>309,193</b> |                            |                  | <b>544,703</b> |
| <b>Capital Purchases</b>                                      |  | <b>Total</b>            | <b>Wage</b>    | <b>N' Wage</b> | <b>GoU Dev</b>             | <b>Donor Dev</b> | <b>Total</b>   |
| <b>Output:138275 Vehicles &amp; Other Transport Equipment</b> |  |                         |                |                |                            |                  |                |
| 231004  | Transport Equipment                                  | 110,000                 |                |                |                            |                  | <b>0</b>       |
| <b>Total Cost of Output 138275:</b>                           |  | <b>110,000</b>          |                |                |                            |                  | <b>0</b>       |
| <b>Total Cost of Capital Purchases</b>                        |  | <b>110,000</b>          |                |                |                            |                  | <b>0</b>       |
| <b>Total Cost of function Local Statutory Bodies</b>          |  | <b>640,371</b>          | <b>235,510</b> | <b>309,193</b> |                            |                  | <b>544,703</b> |
| <b>Total Cost of Statutory Bodies</b>                         |  | <b>640,371</b>          | <b>235,510</b> | <b>309,193</b> |                            |                  | <b>544,703</b> |

# Vote: 526 Kisoro 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>                         | 251,721          | 260,298             | 531,469          |
| Conditional transfers to Production and Marketing | 40,155           | 80,433              | 36,222           |
| District Unconditional Grant - Non Wage           | 5,209            | 4,586               | 6,028            |
| NAADS (Districts) - Wage                          |                  | 0                   | 271,635          |
| Transfer of District Unconditional Grant - Wage   | 151,714          | 126,662             | 157,783          |
| Locally Raised Revenues                           | 10,277           | 4,250               | 6,435            |
| Conditional Grant to Agric. Ext Salaries          | 44,366           | 44,367              | 53,366           |
| <i>Development Revenues</i>                       | 1,194,688        | 1,109,807           | 926,587          |
| Conditional Grant for NAADS                       | 1,118,431        | 1,093,003           | 867,263          |
| Unspent balances - donor                          | 1,325            | 1,325               |                  |
| Unspent balances – Conditional Grants             | 18,234           | 0                   |                  |
| Locally Raised Revenues                           |                  | 3,131               |                  |
| LGMSD (Former LGDP)                               | 8,440            | 5,703               | 7,051            |
| Donor Funding                                     |                  | 4,440               |                  |
| District Unconditional Grant - Non Wage           | 7,979            | 2,205               | 8,002            |
| Conditional transfers to Production and Marketing | 40,278           | 0                   | 44,271           |
| <b>Total Revenues</b>                             | <b>1,446,409</b> | <b>1,370,105</b>    | <b>1,458,055</b> |
| <b>B: Breakdown of Workplan Expenditures:</b>     |                  |                     |                  |
| <i>Recurrent Expenditure</i>                      | 251,721          | 212,673             | 531,469          |
| Wage  | 196,081          | 171,028             | 482,784          |
| Non Wage  | 55,640           | 41,645              | 48,684           |
| <i>Development Expenditure</i>                    | 1,194,688        | 1,153,729           | 926,587          |
| Domestic Development                              | 1,193,363        | 1,147,963.785       | 926,587          |
| Donor Development                                 | 1,325            | 5,765               | 0                |
| <b>Total Expenditure</b>                          | <b>1,446,409</b> | <b>1,366,402</b>    | <b>1,458,055</b> |

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

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Advisory Services

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

Output:018151 LLG Advisory Services (LLS)

# Vote: 526 Kisoro 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          |                |
| 263104   | Transfers to other gov't units(current)            | 1,005,606                                 | 0                                   | 0              | 752,896                    | 0              | 752,896        |                |
| <b>Total LCIII: Bukimbiri</b>  |  | LCIV: Bufumbira County                    |                                     |                |                            |                | <b>50,825</b>  |                |
| LCII: Kagunga  | LCI: Not Specified                                 | <b>Bukimbiri Subcounty</b>                | Source: Conditional Grant for NAADS |                |                            |                | 50,825         |                |
| <b>Total LCIII: Busanza</b>  |  | LCIV: Bufumbira County                    |                                     |                |                            |                | <b>51,251</b>  |                |
| LCII: Buhumbu  | LCI: Not Specified                                 | <b>Busanza Subcounty</b>                  | Source: Conditional Grant for NAADS |                |                            |                | 51,251         |                |
| <b>Total LCIII: Chahi</b>  |  | LCIV: Bufumbira County                    |                                     |                |                            |                | <b>56,460</b>  |                |
| LCII: Rutare   | LCI: Not Specified                                 | <b>Chahi Subcounty</b>                    | Source: Conditional Grant for NAADS |                |                            |                | 56,460         |                |
| <b>Total LCIII: Kanaba</b>   |  | LCIV: Bufumbira County                    |                                     |                |                            |                | <b>50,824</b>  |                |
| LCII: Kagezi   | LCI: Not Specified                                 | <b>Kanaba Subcounty</b>                   | Source: Conditional Grant for NAADS |                |                            |                | 50,824         |                |
| <b>Total LCIII: Kirundo</b>  |  | LCIV: Bufumbira County                    |                                     |                |                            |                | <b>51,217</b>  |                |
| LCII: Rutaka   | LCI: Not Specified                                 | <b>Kirundo Subcounty</b>                  | Source: Conditional Grant for NAADS |                |                            |                | 51,217         |                |
| <b>Total LCIII: Kisoro Town Council</b>                                |  | LCIV: Bufumbira County                    |                                     |                |                            |                | <b>50,825</b>  |                |
| LCII: South Ward   | LCI: Not Specified                                 | <b>Kisoro Town Council</b>                | Source: Conditional Grant for NAADS |                |                            |                | 50,825         |                |
| <b>Total LCIII: Muramba</b>  |  | LCIV: Bufumbira County                    |                                     |                |                            |                | <b>61,163</b>  |                |
| LCII: Muramba  | LCI: Not Specified                                 | <b>Muramba Subcounty</b>                  | Source: Conditional Grant for NAADS |                |                            |                | 61,163         |                |
| <b>Total LCIII: Murora</b>   |  | LCIV: Bufumbira County                    |                                     |                |                            |                | <b>50,824</b>  |                |
| LCII: Chahafi  | LCI: Not Specified                                 | <b>Murora Subcounty</b>                   | Source: Conditional Grant for NAADS |                |                            |                | 50,824         |                |
| <b>Total LCIII: Nyabwishenya</b>                                       |  | LCIV: Bufumbira County                    |                                     |                |                            |                | <b>50,825</b>  |                |
| LCII: Nyarutembe   | LCI: Not Specified                                 | <b>Nyabwishenya Subcounty</b>             | Source: Conditional Grant for NAADS |                |                            |                | 50,825         |                |
| <b>Total LCIII: Nyakabande</b>   |  | LCIV: Bufumbira County                    |                                     |                |                            |                | <b>58,083</b>  |                |
| LCII: Gisorora   | LCI: Not Specified                                 | <b>Nyakabande Subcounty</b>               | Source: Conditional Grant for NAADS |                |                            |                | 58,083         |                |
| <b>Total LCIII: Nyakinama</b>  |  | LCIV: Bufumbira County                    |                                     |                |                            |                | <b>56,460</b>  |                |
| LCII: Chihe  | LCI: Not Specified                                 | <b>Nyakinama Subcounty</b>                | Source: Conditional Grant for NAADS |                |                            |                | 56,460         |                |
| <b>Total LCIII: Nyarubuye</b>  |  | LCIV: Bufumbira County                    |                                     |                |                            |                | <b>52,153</b>  |                |
| LCII: Karambi  | LCI: Not Specified                                 | <b>Nyarubuye Subcounty</b>                | Source: Conditional Grant for NAADS |                |                            |                | 52,153         |                |
| <b>Total LCIII: Nyarusiza</b>  |  | LCIV: Bufumbira County                    |                                     |                |                            |                | <b>61,163</b>  |                |
| LCII: Mabungo  | LCI: Not Specified                                 | <b>Nyarusiza Subcounty</b>                | Source: Conditional Grant for NAADS |                |                            |                | 61,163         |                |
| <b>Total LCIII: Nyundo</b>   |  | LCIV: Bufumbira County                    |                                     |                |                            |                | <b>50,825</b>  |                |
| LCII: Nyundo   | LCI: Not Specified                                 | <b>Nyundo Subcounty</b>                   | Source: Conditional Grant for NAADS |                |                            |                | 50,825         |                |
|  |  | <b>Total Cost of Output 018151:</b>       | <b>1,005,606</b>                    | <b>0</b>       | <b>0</b>                   | <b>752,896</b> | <b>0</b>       | <b>752,896</b> |
|  |  | <b>Total Cost of Lower Local Services</b> | <b>1,005,606</b>                    | <b>0</b>       | <b>0</b>                   | <b>752,896</b> | <b>0</b>       | <b>752,896</b> |
| Higher LG Services   |  | Total                                     | Wage                                | N' Wage        | GoU Dev                    | Donor Dev      | Total          |                |
| <b>Output:018102 Technology Promotion and Farmer Advisory Services</b> |  |   |                                     |                |                            |                |                |                |
| 211101   | General Staff Salaries                             | 0   | 271,635                             |                |                            |                | 271,635        |                |
| 211102   | Contract Staff Salaries (Incl. Casuals, Temporary) | 35,520                                    |                                     |                |                            |                | 0              |                |
| 211103   | Allowances   | 15,400                                    |                                     |                | 13,166                     |                | 13,166         |                |
| 212101   | Social Security Contributions (NSSF)               | 2,952                                     |                                     |                | 2,952                      |                | 2,952          |                |
| 221001   | Advertising and Public Relations                   | 6,000                                     |                                     |                | 5,504                      |                | 5,504          |                |
| 221002   | Workshops and Seminars                             | 17,000                                    |                                     |                | 17,000                     |                | 17,000         |                |
| 221008   | Computer Supplies and IT Services                  | 0   |                                     |                | 1,000                      |                | 1,000          |                |
| 221011   | Printing, Stationery, Photocopying and Binding     | 3,580                                     |                                     |                | 2,080                      |                | 2,080          |                |
| 221014   | Bank Charges and other Bank related costs          | 1,000                                     |                                     |                | 1,200                      |                | 1,200          |                |
| 222001   | Telecommunications                                 | 1,000                                     |                                     |                |                            |                | 0              |                |
| 222003   | Information and Communications Technology          | 1,000                                     |                                     |                | 1,744                      |                | 1,744          |                |
| 224002   | General Supply of Goods and Services               | 6,160                                     |                                     |                | 42,150                     |                | 42,150         |                |
| 226001   | Insurances   | 2,000                                     |                                     |                | 2,000                      |                | 2,000          |                |
| 227001   | Travel Inland                                      | 8,000                                     |                                     |                | 19,558                     |                | 19,558         |                |
| 227004   | Fuel, Lubricants and Oils                          | 12,000                                    |                                     |                | 5,798                      |                | 5,798          |                |
| 228002   | Maintenance - Vehicles                             | 8,415                                     |                                     |                | 7,415                      |                | 7,415          |                |
|  |  | <b>Total Cost of Output 018102:</b>       | <b>120,027</b>                      | <b>271,635</b> | <b>121,567</b>             |                | <b>393,202</b> |                |
|  |  | <b>Total Cost of Higher LG Services</b>   | <b>120,027</b>                      | <b>271,635</b> | <b>121,567</b>             |                | <b>393,202</b> |                |

# Vote: 526 Kisoro District

## Workplan 4: Production and Marketing

Total Cost of function Agricultural Advisory Services 1,125,633 271,635 0 874,463 0 1,146,098

### LG Function 0182 District Production Services

| Thousand Uganda Shillings                                    | 2012/13 Approved Budget |                |               | 2013/14 Approved Estimates |           |                |
|--|-------------------------|----------------|---------------|----------------------------|-----------|----------------|
| Higher LG Services   | Total                   | Wage           | N' Wage       | GoU Dev                    | Donor Dev | Total          |
| <b>Output:018201 District Production Management Services</b> |                         |                |               |                            |           |                |
| 211101 General Staff Salaries                                | 48,969                  | 4,787          |               |                            |           | 4,787          |
| 211103 Allowances  | 1,297                   |                | 1,497         |                            |           | 1,497          |
| 221008 Computer Supplies and IT Services                     | 278                     |                | 305           |                            |           | 305            |
| 221011 Printing, Stationery, Photocopying and Binding        | 250                     |                | 250           |                            |           | 250            |
| 221014 Bank Charges and other Bank related costs             | 540                     |                | 540           |                            |           | 540            |
| 221408 Agricultural Extension wage                           | 0                       | 53,366         |               |                            |           | 53,366         |
| 227001 Travel Inland   | 2,915                   |                | 2,915         |                            |           | 2,915          |
| 227004 Fuel, Lubricants and Oils                             | 5,275                   |                | 2,296         |                            |           | 2,296          |
| 228002 Maintenance - Vehicles                                | 1,398                   |                | 1,398         |                            |           | 1,398          |
| <b>Total Cost of Output 018201:</b>                          | <b>60,921</b>           | <b>58,153</b>  | <b>9,201</b>  |                            |           | <b>67,354</b>  |
| <b>Output:018202 Crop disease control and marketing</b>      |                         |                |               |                            |           |                |
| 211101 General Staff Salaries                                | 69,304                  | 72,076         |               |                            |           | 72,076         |
| 211103 Allowances  | 2,112                   |                | 2,712         |                            |           | 2,712          |
| 221002 Workshops and Seminars                                | 3,960                   |                |               |                            |           | 0              |
| 221008 Computer Supplies and IT Services                     | 230                     |                |               |                            |           | 0              |
| 221011 Printing, Stationery, Photocopying and Binding        | 250                     |                | 544           |                            |           | 544            |
| 224002 General Supply of Goods and Services                  | 65,529                  |                |               | 52,124                     |           | 52,124         |
| 227001 Travel Inland   | 2,390                   |                | 3,585         |                            |           | 3,585          |
| 227004 Fuel, Lubricants and Oils                             | 5,163                   |                | 2,206         |                            |           | 2,206          |
| 228002 Maintenance - Vehicles                                | 1,400                   |                | 1,400         |                            |           | 1,400          |
| <b>Total Cost of Output 018202:</b>                          | <b>150,338</b>          | <b>72,076</b>  | <b>10,447</b> | <b>52,124</b>              |           | <b>134,646</b> |
| <b>Output:018204 Livestock Health and Marketing</b>          |                         |                |               |                            |           |                |
| 211101 General Staff Salaries                                | 36,970                  | 38,449         |               |                            |           | 38,449         |
| 211103 Allowances  | 2,517                   |                | 2,192         |                            |           | 2,192          |
| 221008 Computer Supplies and IT Services                     | 200                     |                | 200           |                            |           | 200            |
| 221011 Printing, Stationery, Photocopying and Binding        | 250                     |                | 250           |                            |           | 250            |
| 227001 Travel Inland   | 2,390                   |                | 2,390         |                            |           | 2,390          |
| 227004 Fuel, Lubricants and Oils                             | 5,745                   |                | 3,545         |                            |           | 3,545          |
| 228002 Maintenance - Vehicles                                | 424                     |                | 1,424         |                            |           | 1,424          |
| <b>Total Cost of Output 018204:</b>                          | <b>48,496</b>           | <b>38,449</b>  | <b>10,001</b> |                            |           | <b>48,449</b>  |
| <b>Output:018205 Fisheries regulation</b>                    |                         |                |               |                            |           |                |
| 211101 General Staff Salaries                                | 26,523                  | 27,584         |               |                            |           | 27,584         |
| 211103 Allowances  | 1,548                   |                | 1,548         |                            |           | 1,548          |
| 221011 Printing, Stationery, Photocopying and Binding        | 250                     |                | 250           |                            |           | 250            |
| 227001 Travel Inland   | 1,720                   |                | 1,720         |                            |           | 1,720          |
| 227004 Fuel, Lubricants and Oils                             | 4,539                   |                | 3,539         |                            |           | 3,539          |
| <b>Total Cost of Output 018205:</b>                          | <b>34,580</b>           | <b>27,584</b>  | <b>7,057</b>  |                            |           | <b>34,641</b>  |
| <b>Total Cost of Higher LG Services</b>                      | <b>294,335</b>          | <b>196,262</b> | <b>36,705</b> | <b>52,124</b>              |           | <b>285,091</b> |
| <b>Total Cost of function District Production Services</b>   | <b>294,335</b>          | <b>196,262</b> | <b>36,705</b> | <b>52,124</b>              |           | <b>285,091</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> |                         |       |         |                            |           |       |
| 211101 General Staff Salaries                                 | 7,819                   | 8,132 |         |                            |           | 8,132 |
| 211103 Allowances   | 600                     |       | 600     |                            |           | 600   |

# Vote: 526 Kisoro District

## Workplan 4: Production and Marketing

| <i>Thousand Uganda Shillings</i>                                     |  | 2012/13 Approved Budget |                |                | 2013/14 Approved Estimates |                  |                  |
|--|--|-------------------------|----------------|----------------|----------------------------|------------------|------------------|
| <b>Higher LG Services</b>  |  | <b>Total</b>            | <b>Wage</b>    | <b>N' Wage</b> | <b>GoU Dev</b>             | <b>Donor Dev</b> | <b>Total</b>     |
| 221001   | Advertising and Public Relations               | 700                     |                |                |                            |                  | 0                |
| 227001   | Travel Inland                                  | 0                       |                | 860            |                            |                  | 860              |
| 227004   | Fuel, Lubricants and Oils                      | 337                     |                | 177            |                            |                  | 177              |
| <b>Total Cost of Output 018301:</b>                                  |  | <b>9,456</b>            | <b>8,132</b>   | <b>1,637</b>   |                            |                  | <b>9,769</b>     |
| <b>Output:018302 Enterprise Development Services</b>                 |  |                         |                |                |                            |                  |                  |
| 211103   | Allowances                                     | 765                     |                | 480            |                            |                  | 480              |
| 221011   | Printing, Stationery, Photocopying and Binding | 0                       |                | 539            |                            |                  | 539              |
| 227004   | Fuel, Lubricants and Oils                      | 1,199                   |                | 120            |                            |                  | 120              |
| <b>Total Cost of Output 018302:</b>                                  |  | <b>1,964</b>            |                | <b>1,139</b>   |                            |                  | <b>1,139</b>     |
| <b>Output:018303 Market Linkage Services</b>                         |  |                         |                |                |                            |                  |                  |
| 211103   | Allowances                                     | 610                     |                |                |                            |                  | 0                |
| 227001   | Travel Inland                                  | 0                       |                | 430            |                            |                  | 430              |
| 227004   | Fuel, Lubricants and Oils                      | 700                     |                | 280            |                            |                  | 280              |
| <b>Total Cost of Output 018303:</b>                                  |  | <b>1,310</b>            |                | <b>710</b>     |                            |                  | <b>710</b>       |
| <b>Output:018304 Cooperatives Mobilisation and Outreach Services</b> |  |                         |                |                |                            |                  |                  |
| 211103   | Allowances                                     | 567                     |                |                |                            |                  | 0                |
| 221001   | Advertising and Public Relations               | 334                     |                |                |                            |                  | 0                |
| 221003   | Staff Training                                 | 0                       |                | 2,000          |                            |                  | 2,000            |
| 221005   | Hire of Venue (chairs, projector etc)          | 0                       |                | 400            |                            |                  | 400              |
| 221011   | Printing, Stationery, Photocopying and Binding | 528                     |                |                |                            |                  | 0                |
| 227001   | Travel Inland                                  | 430                     |                |                |                            |                  | 0                |
| 227004   | Fuel, Lubricants and Oils                      | 270                     |                | 107            |                            |                  | 107              |
| <b>Total Cost of Output 018304:</b>                                  |  | <b>2,128</b>            |                | <b>2,507</b>   |                            |                  | <b>2,507</b>     |
| <b>Output:018305 Tourism Promotional Services</b>                    |  |                         |                |                |                            |                  |                  |
| 221001   | Advertising and Public Relations               | 327                     |                |                |                            |                  | 0                |
| 227002   | Travel Abroad                                  | 0                       |                | 120            |                            |                  | 120              |
| 227004   | Fuel, Lubricants and Oils                      | 0                       |                | 507            |                            |                  | 507              |
| <b>Total Cost of Output 018305:</b>                                  |  | <b>327</b>              |                | <b>627</b>     |                            |                  | <b>627</b>       |
| <b>Output:018306 Industrial Development Services</b>                 |  |                         |                |                |                            |                  |                  |
| 227001   | Travel Inland                                  | 430                     |                | 1,190          |                            |                  | 1,190            |
| 227004   | Fuel, Lubricants and Oils                      | 249                     |                | 229            |                            |                  | 229              |
| 228002   | Maintenance - Vehicles                         | 140                     |                |                |                            |                  | 0                |
| <b>Total Cost of Output 018306:</b>                                  |  | <b>819</b>              |                | <b>1,419</b>   |                            |                  | <b>1,419</b>     |
| <b>Output:018307 Tourism Development</b>                             |  |                         |                |                |                            |                  |                  |
| 211101   | General Staff Salaries                         | 6,496                   | 6,756          |                |                            |                  | 6,756            |
| 211103   | Allowances                                     | 2,000                   |                | 700            |                            |                  | 700              |
| 221005   | Hire of Venue (chairs, projector etc)          | 200                     |                |                |                            |                  | 0                |
| 221011   | Printing, Stationery, Photocopying and Binding | 100                     |                | 100            |                            |                  | 100              |
| 227001   | Travel Inland                                  | 1,000                   |                | 600            |                            |                  | 600              |
| 227004   | Fuel, Lubricants and Oils                      | 640                     |                | 2,540          |                            |                  | 2,540            |
| <b>Total Cost of Output 018307:</b>                                  |  | <b>10,436</b>           | <b>6,756</b>   | <b>3,940</b>   |                            |                  | <b>10,696</b>    |
| <b>Total Cost of Higher LG Services</b>                              |  | <b>26,440</b>           | <b>14,888</b>  | <b>11,979</b>  |                            |                  | <b>26,867</b>    |
| <b>Total Cost of function District Commercial Services</b>           |  | <b>26,440</b>           | <b>14,888</b>  | <b>11,979</b>  |                            |                  | <b>26,867</b>    |
| <b>Total Cost of Production and Marketing</b>                        |  | <b>1,446,409</b>        | <b>482,784</b> | <b>48,684</b>  | <b>926,587</b>             | <b>0</b>         | <b>1,458,056</b> |



# Vote: 526 Kisoro District

## Workplan 5: Health

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

| UShs Thousand                                   | 2012/13          |                     | 2013/14          |
|---|------------------|---------------------|------------------|
|   | Approved Budget  | Outturn by end June | Approved Budget  |
| <b>A: Breakdown of Workplan Revenues:</b>       |                  |                     |                  |
| <i>Recurrent Revenues</i>                       | 3,899,125        | 3,789,370           | 4,739,415        |
| Conditional Grant to PHC- Non wage              | 157,938          | 157,938             | 157,938          |
| Conditional Grant to PHC Salaries               | 3,214,928        | 3,116,804           | 4,056,273        |
| District Unconditional Grant - Non Wage         | 5,345            | 5,053               | 5,431            |
| Transfer of District Unconditional Grant - Wage | 5,145            | 4,953               | 5,351            |
| Unspent balances – UnConditional Grants         | 127              | 127                 |                  |
| Locally Raised Revenues                         | 19,007           | 7,860               | 18,787           |
| Conditional Grant to NGO Hospitals              | 353,304          | 353,304             | 353,304          |
| Conditional Grant to District Hospitals         | 143,331          | 143,331             | 142,331          |
| <i>Development Revenues</i>                     | 386,006          | 498,376             | 942,145          |
| Unspent balances - donor                        | 25,500           | 25,500              |                  |
| District Unconditional Grant - Non Wage         | 388              | 263                 | 1,027            |
| Donor Funding                                   | 209,560          | 401,213             | 832,155          |
| LGMSD (Former LGDP)                             | 4,220            | 7,304               | 9,030            |
| Locally Raised Revenues                         |                  | 488                 |                  |
| Unspent balances – Conditional Grants           | 46,411           | 0                   |                  |
| Conditional Grant to PHC - development          | 99,927           | 63,609              | 99,933           |
| <b>Total Revenues</b>                           | <b>4,285,131</b> | <b>4,287,746</b>    | <b>5,681,560</b> |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                  |                     |                  |
| <i>Recurrent Expenditure</i>                    | 3,899,125        | 3,787,739           | 4,739,415        |
| Wage  | 3,220,073        | 3,121,757           | 4,061,623        |
| Non Wage  | 679,052          | 665,982             | 677,791          |
| <i>Development Expenditure</i>                  | 386,006          | 413,782             | 942,145          |
| Domestic Development                            | 150,946          | 575,626.95          | 109,990          |
| Donor Development                               | 235,060          | 356,219             | 832,155          |
| <b>Total Expenditure</b>                        | <b>4,285,131</b> | <b>4,201,521</b>    | <b>5,681,560</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 |  |                |
|--|---|-------------------------------------|----------------|---|----------------------------|--|----------------|
| Lower Local Services                                   |   | Total                               | Wage           | N' Wage                                 | GoU Dev                    | Donor Dev                                | Total          |
| <b>Output:088151 District Hospital Services (LLS.)</b> |   |                                     |                |   |                            |  |                |
| 263101   | LG Conditional grants(current)              | 156,320                             | 0              | 0                                       | 0                          | 0  | 0              |
| 263317   | Conditional transfers to District Hospitals | 0                                   | 0              | 155,320                                 | 0                          | 0  | 155,320        |
| <b>Total LCIII: Kisoro Town Council</b>                |   |                                     |                |   |                            |  | <b>155,320</b> |
| LCII: South Ward                                       |   | LCI: Not Specified                  |                | Kisoro Hospital                         |                            | Source:Locally Raised Revenues           |                |
| LCII: South Ward                                       |   | LCI: Not Specified                  |                | Kisoro Hospital                         |                            | Source:Conditional Grant to District Hos |                |
|  |   | <b>Total Cost of Output 088151:</b> | <b>156,320</b> | <b>0</b>                                | <b>155,320</b>             | <b>0</b>                                 | <b>155,320</b> |
| <b>Output:088152 NGO Hospital Services (LLS.)</b>      |   |                                     |                |   |                            |  |                |
| 263104   | Transfers to other gov't units(current)     | 321,595                             | 0              | 0                                       | 0                          | 0  | 0              |
| 263318   | Conditional transfers to NGO Hospitals      | 0                                   | 0              | 321,304                                 | 0                          | 0  | 321,304        |
| <b>Total LCIII: Nyakabande</b>                         |   |                                     |                |   |                            |  | <b>321,304</b> |
| LCII: Gasiza   |   | LCI: Not Specified                  |                | Mutolere School of Nursing and Midwifry |                            | Source:Conditional Grant to NGO Hospit   |                |
| LCII: Gasiza   |   | LCI: Not Specified                  |                | Mutolere Hospital                       |                            | Source:Conditional Grant to NGO Hospit   |                |
|  |   | <b>Total Cost of Output 088152:</b> | <b>321,595</b> | <b>0</b>                                | <b>321,304</b>             | <b>0</b>                                 | <b>321,304</b> |

# Vote: 526 Kisoro District

## Workplan 5: Health

| <i>Thousand Uganda Shillings</i>                         |   | 2012/13 Approved Budget              |          |               | 2013/14 Approved Estimates                    |           |               |
|--|---|--------------------------------------|----------|---------------|---|-----------|---------------|
| Lower Local Services                                     |   | Total                                | Wage     | N' Wage       | GoU Dev                                       | Donor Dev | Total         |
| <b>Output:088153 NGO Basic Healthcare Services (LLS)</b> |   |                                      |          |               |   |           |               |
| 263104   | Transfers to other gov't units(current) | 31,709                               | 0        | 0             | 0   | 0         | 0             |
| 263318   | Conditional transfers to NGO Hospitals  | 0                                    | 0        | 31,797        | 0   | 0         | 31,797        |
| <b>Total LCIII: Busanza</b>                              |   | LCIV: Bufumbira County               |          |               |   |           | <b>13,514</b> |
| <i>LCII: Gitovu</i>                                      | <i>LCI: Not Specified</i>               | <b>Kinanira Health Centre III</b>    |          |               | <i>Source:Conditional Grant to NGO Hospit</i> |           | <i>13,514</i> |
| <b>Total LCIII: Chahi</b>                                |   | LCIV: Bufumbira County               |          |               |   |           | <b>4,770</b>  |
| <i>LCII: Rutare</i>                                      | <i>LCI: Not Specified</i>               | <b>Clare Nsenga Health Centre II</b> |          |               | <i>Source:Conditional Grant to NGO Hospit</i> |           | <i>4,770</i>  |
| <b>Total LCIII: Kirundo</b>                              |   | LCIV: Bufumbira County               |          |               |   |           | <b>13,514</b> |
| <i>LCII: Rutaka</i>                                      | <i>LCI: Not Specified</i>               | <b>Rutaka Health Centre III</b>      |          |               | <i>Source:Conditional Grant to NGO Hospit</i> |           | <i>13,514</i> |
| <b>Total Cost of Output 088153:</b>                      |   | <b>31,709</b>                        | <b>0</b> | <b>31,797</b> | <b>0</b>                                      | <b>0</b>  | <b>31,797</b> |

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

# Vote: 526 Kisoro 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) | 132,667                    | 0                                     | 132,668        | 0                          | 0         | 132,668        |
| <b>Total LCIII: Bukimbiri</b>           |   | LCIV: Bufumbira County     |                                       |                |                            |           | <b>8,862</b>   |
| LCII: Iremera                           | LCI: Not Specified                      | <b>Iremera HCIII</b>       | Source: Conditional Grant to PHC- Non |                |                            |           | 3,037          |
| LCII: Iremera                           | LCI: Not Specified                      | <b>Nyamatsinda HCII</b>    | Source: Conditional Grant to PHC- Non |                |                            |           | 1,394          |
| LCII: Kagunga                           | LCI: Not Specified                      | <b>Kagunga HCII</b>        | Source: Conditional Grant to PHC- Non |                |                            |           | 1,394          |
| LCII: Kagunga                           | LCI: Not Specified                      | <b>Kateriteri HCIII</b>    | Source: Conditional Grant to PHC- Non |                |                            |           | 3,037          |
| <b>Total LCIII: Busanza</b>             |   | LCIV: Bufumbira County     |                                       |                |                            |           | <b>17,252</b>  |
| LCII: Buhozi                            | LCI: Not Specified                      | <b>Buhozi HCIII</b>        | Source: Conditional Grant to PHC- Non |                |                            |           | 3,037          |
| LCII: Buhumbu                           | LCI: Not Specified                      | <b>Busanza HCIV</b>        | Source: Conditional Grant to PHC- Non |                |                            |           | 14,214         |
| <b>Total LCIII: Chahi</b>               |   | LCIV: Bufumbira County     |                                       |                |                            |           | <b>4,431</b>   |
| LCII: Muganza                           | LCI: Not Specified                      | <b>Muganza HCII</b>        | Source: Conditional Grant to PHC- Non |                |                            |           | 1,394          |
| LCII: Rutare                            | LCI: Not Specified                      | <b>Nyabihuniko HCIII</b>   | Source: Conditional Grant to PHC- Non |                |                            |           | 3,037          |
| <b>Total LCIII: Kanaba</b>              |   | LCIV: Bufumbira County     |                                       |                |                            |           | <b>6,075</b>   |
| LCII: Kagezi                            | LCI: Not Specified                      | <b>Kagezi HCIII</b>        | Source: Conditional Grant to PHC- Non |                |                            |           | 3,037          |
| LCII: Kagezi                            | LCI: Not Specified                      | <b>Kagano HCIII</b>        | Source: Conditional Grant to PHC- Non |                |                            |           | 3,037          |
| <b>Total LCIII: Kirundo</b>             |   | LCIV: Bufumbira County     |                                       |                |                            |           | <b>26,482</b>  |
| LCII: Rubuguri                          | LCI: Not Specified                      | <b>Bufumbira North HSD</b> | Source: Conditional Grant to PHC- Non |                |                            |           | 10,874         |
| LCII: Rubuguri                          | LCI: Not Specified                      | <b>Rubuguri HCIV</b>       | Source: Conditional Grant to PHC- Non |                |                            |           | 14,214         |
| LCII: Rutaka                            | LCI: Not Specified                      | <b>Kalehe HCII</b>         | Source: Conditional Grant to PHC- Non |                |                            |           | 1,394          |
| <b>Total LCIII: Kisoro Town Council</b> |   | LCIV: Bufumbira County     |                                       |                |                            |           | <b>9,381</b>   |
| LCII: North Ward                        | LCI: Not Specified                      | <b>Zindiro HCII</b>        | Source: Conditional Grant to PHC- Non |                |                            |           | 1,394          |
| LCII: South Ward                        | LCI: Not Specified                      | <b>Bufumbira South HSD</b> | Source: Conditional Grant to PHC- Non |                |                            |           | 7,988          |
| <b>Total LCIII: Muramba</b>             |   | LCIV: Bufumbira County     |                                       |                |                            |           | <b>5,824</b>   |
| LCII: Bunagana                          | LCI: Not Specified                      | <b>Bunagana HCII</b>       | Source: Conditional Grant to PHC- Non |                |                            |           | 1,394          |
| LCII: Gisozi                            | LCI: Not Specified                      | <b>Gisozi HCII</b>         | Source: Conditional Grant to PHC- Non |                |                            |           | 1,394          |
| LCII: Muramba                           | LCI: Not Specified                      | <b>Muramba HCIII</b>       | Source: Conditional Grant to PHC- Non |                |                            |           | 3,037          |
| <b>Total LCIII: Murora</b>              |   | LCIV: Bufumbira County     |                                       |                |                            |           | <b>24,989</b>  |
| LCII: Chahafi                           | LCI: Not Specified                      | <b>Chahafi HCIV</b>        | Source: Conditional Grant to PHC- Non |                |                            |           | 14,214         |
| LCII: Chahafi                           | LCI: Not Specified                      | <b>Bufumbira East HSD</b>  | Source: Conditional Grant to PHC- Non |                |                            |           | 7,988          |
| LCII: Chibumba                          | LCI: Not Specified                      | <b>Maregamo HCII</b>       | Source: Conditional Grant to PHC- Non |                |                            |           | 1,394          |
| LCII: Chibumba                          | LCI: Not Specified                      | <b>Chibumba HCII</b>       | Source: Conditional Grant to PHC- Non |                |                            |           | 1,394          |
| <b>Total LCIII: Nyabwishenya</b>        |   | LCIV: Bufumbira County     |                                       |                |                            |           | <b>6,075</b>   |
| LCII: Nteko                             | LCI: Not Specified                      | <b>Nteko HCIII</b>         | Source: Conditional Grant to PHC- Non |                |                            |           | 3,037          |
| LCII: Nyarutembe                        | LCI: Not Specified                      | <b>Gasovu HCIII</b>        | Source: Conditional Grant to PHC- Non |                |                            |           | 3,037          |
| <b>Total LCIII: Nyakabande</b>          |   | LCIV: Bufumbira County     |                                       |                |                            |           | <b>2,787</b>   |
| LCII: Gisorora                          | LCI: Not Specified                      | <b>Nyakabande HCII</b>     | Source: Conditional Grant to PHC- Non |                |                            |           | 1,394          |
| LCII: Gisorora                          | LCI: Not Specified                      | <b>Mburabuturo HCII</b>    | Source: Conditional Grant to PHC- Non |                |                            |           | 1,394          |
| <b>Total LCIII: Nyakinama</b>           |   | LCIV: Bufumbira County     |                                       |                |                            |           | <b>4,431</b>   |
| LCII: Chihe                             | LCI: Not Specified                      | <b>Chihe HCII</b>          | Source: Conditional Grant to PHC- Non |                |                            |           | 1,394          |
| LCII: Rwaramba                          | LCI: Not Specified                      | <b>Nyakinama HCIII</b>     | Source: Conditional Grant to PHC- Non |                |                            |           | 3,037          |
| <b>Total LCIII: Nyarubuye</b>           |   | LCIV: Bufumbira County     |                                       |                |                            |           | <b>5,824</b>   |
| LCII: Busengo                           | LCI: Not Specified                      | <b>Busengo HCII</b>        | Source: Conditional Grant to PHC- Non |                |                            |           | 1,394          |
| LCII: Karambi                           | LCI: Not Specified                      | <b>Gapfurizo HCII</b>      | Source: Conditional Grant to PHC- Non |                |                            |           | 1,394          |
| LCII: Karambi                           | LCI: Not Specified                      | <b>Nyarubuye HCIII</b>     | Source: Conditional Grant to PHC- Non |                |                            |           | 3,037          |
| <b>Total LCIII: Nyarusiza</b>           |   | LCIV: Bufumbira County     |                                       |                |                            |           | <b>4,431</b>   |
| LCII: Gasovu                            | LCI: Not Specified                      | <b>Gasovu HCII</b>         | Source: Conditional Grant to PHC- Non |                |                            |           | 1,394          |
| LCII: Mabungo                           | LCI: Not Specified                      | <b>Nyarusiza HCIII</b>     | Source: Conditional Grant to PHC- Non |                |                            |           | 3,037          |
| <b>Total LCIII: Nyundo</b>              |   | LCIV: Bufumbira County     |                                       |                |                            |           | <b>5,824</b>   |
| LCII: Bubuye                            | LCI: Not Specified                      | <b>Mulehe HCII</b>         | Source: Conditional Grant to PHC- Non |                |                            |           | 1,394          |
| LCII: Nyundo                            | LCI: Not Specified                      | <b>Ikamiro HCII</b>        | Source: Conditional Grant to PHC- Non |                |                            |           | 1,394          |
| LCII: Nyundo                            | LCI: Not Specified                      | <b>Bukimbiri HCIII</b>     | Source: Conditional Grant to PHC- Non |                |                            |           | 3,037          |
| <b>Total Cost of Output 088154:</b>     |   | <b>132,667</b>             | <b>0</b>                              | <b>132,668</b> | <b>0</b>                   | <b>0</b>  | <b>132,668</b> |

Output:088155 Standard Pit Latrine Construction (LLS.)

# Vote: 526 Kisoro 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            |
| 263201  | LG Conditional grants(capital)                      | 0   | 0                | 0  | 35,990                     | 0              | 35,990           |
| <b>Total LCIII: Kirundo</b>                                       |   | LCIV: Bufumbira County                                |                  |  |                            |                | <b>6,000</b>     |
| LCII: Rutaka  | LCI: Not Specified                                  | Construction of 2-stance VIP latrine at Kalehe HC II  |                  | Source: Conditional Grant to PHC - devel |                            | 6,000          |                  |
| <b>Total LCIII: Kisoro Town Council</b>                           |   | LCIV: Bufumbira County                                |                  |  |                            |                | <b>19,933</b>    |
| LCII: South Ward  | LCI: Not Specified                                  | Construction of 8-stance VIP latrine at Kisoro Hospit |                  | Source: Conditional Grant to PHC - devel |                            | 19,933         |                  |
| <b>Total LCIII: Nyabwishenya</b>                                  |   | LCIV: Bufumbira County                                |                  |  |                            |                | <b>10,057</b>    |
| LCII: Nteko   | LCI: Not Specified                                  | Competition of a 5-stance VIP latrine at Nteko HC III |                  | Source: LGMSD (Former LGDP)              |                            | 10,057         |                  |
| <b>Total Cost of Output 088155:</b>                               |   | <b>0</b>  | <b>0</b>         | <b>0</b>                                 | <b>35,990</b>              | <b>0</b>       | <b>35,990</b>    |
| <b>Total Cost of Lower Local Services</b>                         |   | <b>642,291</b>  | <b>0</b>         | <b>641,089</b>                           | <b>35,990</b>              | <b>0</b>       | <b>677,079</b>   |
| Higher LG Services  |   | Total   | Wage             | N' Wage                                  | GoU Dev                    | Donor Dev      | Total            |
| <b>Output:088101 Healthcare Management Services</b>               |   |   |                  |  |                            |                |                  |
| 211101  | General Staff Salaries                              | 3,220,073   | 5,351            |  |                            |                | 5,351            |
| 211103  | Allowances  | 135,825   |                  | 11,824                                   |                            |                | 11,824           |
| 213001  | Medical Expenses(To Employees)                      | 1   |                  |  |                            |                | 0                |
| 213002  | Incapacity, death benefits and funeral expenses     | 200   |                  |  |                            |                | 0                |
| 221002  | Workshops and Seminars                              | 272   |                  |  |                            | 832,155        | 832,155          |
| 221007  | Books, Periodicals and Newspapers                   | 361   |                  | 345                                      |                            |                | 345              |
| 221009  | Welfare and Entertainment                           | 500   |                  | 500                                      |                            |                | 500              |
| 221011  | Printing, Stationery, Photocopying and Binding      | 630   |                  | 1,000                                    |                            |                | 1,000            |
| 221014  | Bank Charges and other Bank related costs           | 250   |                  | 250                                      |                            |                | 250              |
| 221407  | District PHC wage                                   | 0   | 4,056,273        |  |                            |                | 4,056,273        |
| 222002  | Postage and Courier                                 | 0   |                  | 250                                      |                            |                | 250              |
| 223005  | Electricity   | 4,681   |                  | 4,681                                    |                            |                | 4,681            |
| 223006  | Water   | 1,560   |                  | 1,560                                    |                            |                | 1,560            |
| 224002  | General Supply of Goods and Services                | 1,000   |                  | 1,000                                    |                            |                | 1,000            |
| 227001  | Travel Inland                                       | 7,000   |                  | 3,640                                    |                            |                | 3,640            |
| 227004  | Fuel, Lubricants and Oils                           | 110,240   |                  | 5,400                                    |                            |                | 5,400            |
| 228002  | Maintenance - Vehicles                              | 7,000   |                  | 4,603                                    |                            |                | 4,603            |
| 228003  | Maintenance Machinery, Equipment and Furniture      | 0   |                  | 1,650                                    |                            |                | 1,650            |
| 228004  | Maintenance Other                                   | 2,300   |                  |  |                            |                | 0                |
| 273102  | Incapacity, death benefits and and funeral expenses | 1   |                  |  |                            |                | 0                |
| <b>Total Cost of Output 088101:</b>                               |   | <b>3,491,894</b>                                      | <b>4,061,623</b> | <b>36,702</b>                            |                            | <b>832,155</b> | <b>4,930,481</b> |
| <b>Total Cost of Higher LG Services</b>                           |   | <b>3,491,894</b>                                      | <b>4,061,623</b> | <b>36,702</b>                            |                            | <b>832,155</b> | <b>4,930,481</b> |
| Capital Purchases   |   | Total   | Wage             | N' Wage                                  | GoU Dev                    | Donor Dev      | Total            |
| <b>Output:088179 Other Capital</b>                                |   |   |                  |  |                            |                |                  |
| 231001  | Non-Residential Buildings                           | 29,998  |                  |  |                            |                | 0                |
| 231002  | Residential Buildings                               | 91,960  |                  |  |                            |                | 0                |
| 231006  | Furniture and Fixtures                              | 4,642   |                  |  |                            |                | 0                |
| 231007  | Other Structures                                    | 24,346  |                  |  |                            |                | 0                |
| <b>Total Cost of Output 088179:</b>                               |   | <b>150,946</b>  |                  |  |                            |                | <b>0</b>         |
| <b>Output:088181 Staff houses construction and rehabilitation</b> |   |   |                  |  |                            |                |                  |
| 231002  | Residential Buildings                               | 0   | 0                | 0  | 74,000                     | 0              | 74,000           |
| <b>Total LCIII: Nyabwishenya</b>                                  |   | LCIV: Bufumbira County                                |                  |  |                            |                | <b>25,000</b>    |
| LCII: Nteko   | LCI: Not Specified                                  | Completion of one staff house at Nteko HC III         |                  | Source: Conditional Grant to PHC - devel |                            | 25,000         |                  |
| <b>Total LCIII: Nyarubuye</b>                                     |   | LCIV: Bufumbira County                                |                  |  |                            |                | <b>49,000</b>    |
| LCII: Karambi   | LCI: Not Specified                                  | Construction of one staff house at Gapfurizo HC II    |                  | Source: Conditional Grant to PHC - devel |                            | 49,000         |                  |
| <b>Total Cost of Output 088181:</b>                               |   | <b>0</b>  | <b>0</b>         | <b>0</b>                                 | <b>74,000</b>              | <b>0</b>       | <b>74,000</b>    |
| <b>Total Cost of Capital Purchases</b>                            |   | <b>150,946</b>  | <b>0</b>         | <b>0</b>                                 | <b>74,000</b>              | <b>0</b>       | <b>74,000</b>    |
| <b>Total Cost of function Primary Healthcare</b>                  |   | <b>4,285,131</b>                                      | <b>4,061,623</b> | <b>677,792</b>                           | <b>109,990</b>             | <b>832,155</b> | <b>5,681,560</b> |

# Vote: 526 Kisoro District

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## *Workplan 5: Health*

Total Cost of Health

|           |           |         |         |         |           |
|-----------|-----------|---------|---------|---------|-----------|
| 4,285,131 | 4,061,623 | 677,792 | 109,990 | 832,155 | 5,681,560 |
|-----------|-----------|---------|---------|---------|-----------|

# Vote: 526 Kisoro 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>                            | 9,350,491        | 9,266,813           | 10,242,553        |
| Conditional Transfers for Non Wage Technical Institu | 144,072          | 144,071             | 156,860           |
| Conditional Transfers for Primary Teachers Colleges  | 139,838          | 139,590             | 157,501           |
| Conditional Transfers for Wage Technical Institutes  | 140,000          | 0                   | 0                 |
| Conditional Grant to Secondary Education             | 844,365          | 844,365             | 746,611           |
| Locally Raised Revenues                              | 10,109           | 0                   | 8,294             |
| Transfer of District Unconditional Grant - Wage      | 81,003           | 77,178              | 84,243            |
| Conditional transfers to School Inspection Grant     | 23,772           | 23,772              | 29,612            |
| District Unconditional Grant - Non Wage              | 8,794            | 4,639               | 7,769             |
| Conditional Grant to Primary Salaries                | 5,821,686        | 5,821,686           | 6,515,951         |
| Conditional Grant to Primary Education               | 509,940          | 509,940             | 515,530           |
| Conditional Grant to Secondary Salaries              | 1,428,836        | 1,428,836           | 1,485,989         |
| Conditional Grant to Tertiary Salaries               | 198,075          | 272,733             | 534,193           |
| <i>Development Revenues</i>                          | 398,146          | 201,627             | 299,411           |
| Construction of Secondary Schools                    | 68,000           | 43,988              | 37,000            |
| Unspent balances – Conditional Grants                | 88,390           | 0                   |                   |
| Locally Raised Revenues                              |                  | 2,055               |                   |
| LGMSD (Former LGDP)                                  | 36,574           | 20,766              | 38,037            |
| Conditional Grant to SFG                             | 192,420          | 124,051             | 210,652           |
| District Unconditional Grant - Non Wage              | 3,366            | 1,107               | 4,326             |
| Donor Funding  | 9,396            | 9,661               | 9,396             |
| <b>Total Revenues</b>                                | <b>9,748,636</b> | <b>9,468,440</b>    | <b>10,541,963</b> |
| <b>B: Breakdown of Workplan Expenditures:</b>        |                  |                     |                   |
| <i>Recurrent Expenditure</i>                         | 9,350,491        | 9,265,791           | 10,242,553        |
| Wage   | 7,669,600        | 7,600,434           | 8,620,376         |
| Non Wage   | 1,680,891        | 1,665,357           | 1,622,177         |
| <i>Development Expenditure</i>                       | 398,146          | 201,438             | 299,411           |
| Domestic Development                                 | 388,750          | 191,777.883         | 290,015           |
| Donor Development                                    | 9,396            | 9,661               | 9,396             |
| <b>Total Expenditure</b>                             | <b>9,748,636</b> | <b>9,467,229</b>    | <b>10,541,963</b> |

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

## Expenditure Details for Workplan 6: Education

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

| <i>Thousand Uganda Shillings</i>                        | 2012/13 Approved Budget |      |         | 2013/14 Approved Estimates |           |       |
|---|-------------------------|------|---------|----------------------------|-----------|-------|
|   | Total                   | Wage | N' Wage | GoU Dev                    | Donor Dev | Total |
| <b>Lower Local Services</b>                             |                         |      |         |                            |           |       |
| <i>Output:078151 Primary Schools Services UPE (LLS)</i> |                         |      |         |                            |           |       |

# Vote: 526 Kisoro District

## Workplan 6: Education

| Thousand Uganda Shillings     |   | 2012/13 Approved Budget     |  |         | 2013/14 Approved Estimates |           |               |
|-------------------------------|---|-----------------------------|--|---------|----------------------------|-----------|---------------|
| Lower Local Services          |   | Total                       | Wage   | N' Wage | GoU Dev                    | Donor Dev | Total         |
| 263104                        | Transfers to other gov't units(current) | 509,940                     | 0  | 515,530 | 0                          | 0         | 515,530       |
| <b>Total LCIII: Bukimbiri</b> |   | LCIV: Bufumbira County      |  |         |                            |           | <b>33,954</b> |
| LCII: Iremera                 | LCI: Not Specified                      | <i>Nyamirembe P School</i>  | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 5,344     |               |
| LCII: Iremera                 | LCI: Not Specified                      | <i>Kashenyi P School</i>    | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 3,646     |               |
| LCII: Iremera                 | LCI: Not Specified                      | <i>Nyamatsinda P School</i> | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 2,978     |               |
| LCII: Iremera                 | LCI: Not Specified                      | <i>Ikamiro P School</i>     | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 2,025     |               |
| LCII: Iremera                 | LCI: Not Specified                      | <i>Kijuguta P School</i>    | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 1,931     |               |
| LCII: Iremera                 | LCI: Not Specified                      | <i>Rwamashenyi P School</i> | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 4,794     |               |
| LCII: Kagunga                 | LCI: Not Specified                      | <i>Kisekye P School</i>     | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 2,368     |               |
| LCII: Kagunga                 | LCI: Not Specified                      | <i>Kisagara P School</i>    | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 2,368     |               |
| LCII: Kagunga                 | LCI: Not Specified                      | <i>Kagunga COPE</i>         | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 923       |               |
| LCII: Kagunga                 | LCI: Not Specified                      | <i>Biraara P School</i>     | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 3,449     |               |
| LCII: Kagunga                 | LCI: Not Specified                      | <i>Kaihumure P School</i>   | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 1,789     |               |
| LCII: Kagunga                 | LCI: Not Specified                      | <i>Kateriteri P School</i>  | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 2,339     |               |
| <b>Total LCIII: Busanza</b>   |   | LCIV: Bufumbira County      |  |         |                            |           | <b>42,253</b> |
| LCII: Buhozi                  | LCI: Not Specified                      | <i>Busanani P School</i>    | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 2,020     |               |
| LCII: Buhozi                  | LCI: Not Specified                      | <i>Ruseke P School</i>      | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 3,052     |               |
| LCII: Buhozi                  | LCI: Not Specified                      | <i>Busaho P School</i>      | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 3,130     |               |
| LCII: Buhozi                  | LCI: Not Specified                      | <i>Kaburasazi P School</i>  | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 3,788     |               |
| LCII: Buhozi                  | LCI: Not Specified                      | <i>Buhozi P School</i>      | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 2,943     |               |
| LCII: Buhozi                  | LCI: Not Specified                      | <i>Nyanamo P School</i>     | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 3,734     |               |
| LCII: Buhozi                  | LCI: Not Specified                      | <i>Karambo P School</i>     | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 2,069     |               |
| LCII: Buhumbu                 | LCI: Not Specified                      | <i>Rugeyo P School</i>      | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 1,838     |               |
| LCII: Buhumbu                 | LCI: Not Specified                      | <i>Nshungwe P School</i>    | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 4,460     |               |
| LCII: Buhumbu                 | LCI: Not Specified                      | <i>Cyabazana P School</i>   | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 2,241     |               |
| LCII: Gitovu                  | LCI: Not Specified                      | <i>Gitovu P School</i>      | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 3,851     |               |
| LCII: Gitovu                  | LCI: Not Specified                      | <i>Kinanira P School</i>    | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 6,322     |               |
| LCII: Gitovu                  | LCI: Not Specified                      | <i>Mabuyemeru P School</i>  | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 2,806     |               |
| <b>Total LCIII: Chahi</b>     |   | LCIV: Bufumbira County      |  |         |                            |           | <b>37,806</b> |
| LCII: Muganza                 | LCI: Not Specified                      | <i>Kabuga P School</i>      | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 2,118     |               |
| LCII: Muganza                 | LCI: Not Specified                      | <i>Muganza P School</i>     | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 6,818     |               |
| LCII: Muganza                 | LCI: Not Specified                      | <i>Busamba P School</i>     | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 2,757     |               |
| LCII: Nyakabingo              | LCI: Not Specified                      | <i>Rukoro P School</i>      | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 1,951     |               |
| LCII: Nyakabingo              | LCI: Not Specified                      | <i>Buhayo P School</i>      | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 3,430     |               |
| LCII: Nyakabingo              | LCI: Not Specified                      | <i>Nyakabingo P School</i>  | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 5,635     |               |
| LCII: Nyakabingo              | LCI: Not Specified                      | <i>Katarara P School</i>    | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 4,588     |               |
| LCII: Rutare                  | LCI: Not Specified                      | <i>Rutare P School</i>      | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 2,084     |               |
| LCII: Rutare                  | LCI: Not Specified                      | <i>Chanika B P School</i>   | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 2,560     |               |
| LCII: Rutare                  | LCI: Not Specified                      | <i>Kabere P School</i>      | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 5,865     |               |
| <b>Total LCIII: Kanaba</b>    |   | LCIV: Bufumbira County      |  |         |                            |           | <b>23,651</b> |
| LCII: Kagezi                  | LCI: Not Specified                      | <i>Kagano P School</i>      | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 5,246     |               |
| LCII: Kagezi                  | LCI: Not Specified                      | <i>Kagezi P School</i>      | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 4,986     |               |
| LCII: Kagezi                  | LCI: Not Specified                      | <i>Butoke P School</i>      | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 3,056     |               |
| LCII: Kagezi                  | LCI: Not Specified                      | <i>Rugo P School</i>        | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 1,976     |               |
| LCII: Kagezi                  | LCI: Not Specified                      | <i>Kanaba COPE</i>          | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 1,185     |               |
| LCII: Muhindura               | LCI: Not Specified                      | <i>Butongo P School</i>     | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 3,754     |               |
| LCII: Muhindura               | LCI: Not Specified                      | <i>Gifumba P School</i>     | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 3,449     |               |
| <b>Total LCIII: Kirundo</b>   |   | LCIV: Bufumbira County      |  |         |                            |           | <b>44,564</b> |
| LCII: Rubuguri                | LCI: Not Specified                      | <i>Rushabarara P School</i> | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 2,305     |               |
| LCII: Rubuguri                | LCI: Not Specified                      | <i>Nombe P School</i>       | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 3,822     |               |
| LCII: Rubuguri                | LCI: Not Specified                      | <i>Kavumaga P School</i>    | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 2,747     |               |
| LCII: Rubuguri                | LCI: Not Specified                      | <i>Igabiro P School</i>     | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 2,084     |               |
| LCII: Rubuguri                | LCI: Not Specified                      | <i>Rugandu P School</i>     | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 2,201     |               |
| LCII: Rubuguri                | LCI: Not Specified                      | <i>Rubuguri P School</i>    | <i>Source: Conditional Grant to Primary Ed</i> |         |                            | 5,664     |               |

# Vote: 526 Kisoro 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: Rubuguri                          | LCI: Not Specified | Iryaruvumba P School       |                        |         | Source: Conditional Grant to Primary Ed |           | 5,025         |
| LCII: Rubuguri                          | LCI: Not Specified | Kashaka P School           |                        |         | Source: Conditional Grant to Primary Ed |           | 2,555         |
| LCII: Rutaka                            | LCI: Not Specified | Kalehe P School            |                        |         | Source: Conditional Grant to Primary Ed |           | 3,041         |
| LCII: Rutaka                            | LCI: Not Specified | Kibugu P School            |                        |         | Source: Conditional Grant to Primary Ed |           | 2,486         |
| LCII: Rutaka                            | LCI: Not Specified | Gisharu P School           |                        |         | Source: Conditional Grant to Primary Ed |           | 2,987         |
| LCII: Rutaka                            | LCI: Not Specified | Kirundo P School           |                        |         | Source: Conditional Grant to Primary Ed |           | 3,474         |
| LCII: Rutaka                            | LCI: Not Specified | Rutooma P School           |                        |         | Source: Conditional Grant to Primary Ed |           | 2,576         |
| LCII: Rutaka                            | LCI: Not Specified | Rutaka P School            |                        |         | Source: Conditional Grant to Primary Ed |           | 3,596         |
| <b>Total LCIII: Kisoro Town Council</b> |                    |                            | LCIV: Bufumbira County |         |   |           | <b>18,900</b> |
| LCII: North Ward                        | LCI: Not Specified | Seseme P School            |                        |         | Source: Conditional Grant to Primary Ed |           | 5,715         |
| LCII: South Ward                        | LCI: Not Specified | Kisoro Demo P School       |                        |         | Source: Conditional Grant to Primary Ed |           | 2,678         |
| LCII: South Ward                        | LCI: Not Specified | Kisoro Hill P School       |                        |         | Source: Conditional Grant to Primary Ed |           | 4,617         |
| LCII: South Ward                        | LCI: Not Specified | Gisoro P School            |                        |         | Source: Conditional Grant to Primary Ed |           | 5,889         |
| <b>Total LCIII: Muramba</b>             |                    |                            | LCIV: Bufumbira County |         |   |           | <b>61,882</b> |
| LCII: Bunagana                          | LCI: Not Specified | Kanyampiriko P School      |                        |         | Source: Conditional Grant to Primary Ed |           | 1,976         |
| LCII: Bunagana                          | LCI: Not Specified | Giharo P School            |                        |         | Source: Conditional Grant to Primary Ed |           | 5,575         |
| LCII: Bunagana                          | LCI: Not Specified | Bunagana P School          |                        |         | Source: Conditional Grant to Primary Ed |           | 3,901         |
| LCII: Gisozi                            | LCI: Not Specified | Gisozi P School            |                        |         | Source: Conditional Grant to Primary Ed |           | 2,420         |
| LCII: Gisozi                            | LCI: Not Specified | Gisozi SDA P School        |                        |         | Source: Conditional Grant to Primary Ed |           | 3,989         |
| LCII: Gisozi                            | LCI: Not Specified | Bukazi P School            |                        |         | Source: Conditional Grant to Primary Ed |           | 5,523         |
| LCII: Muramba                           | LCI: Not Specified | Nango P School             |                        |         | Source: Conditional Grant to Primary Ed |           | 4,024         |
| LCII: Muramba                           | LCI: Not Specified | Bitare P School            |                        |         | Source: Conditional Grant to Primary Ed |           | 2,766         |
| LCII: Muramba                           | LCI: Not Specified | Gatabo P School            |                        |         | Source: Conditional Grant to Primary Ed |           | 4,201         |
| LCII: Muramba                           | LCI: Not Specified | Muramba P School           |                        |         | Source: Conditional Grant to Primary Ed |           | 7,474         |
| LCII: Muramba                           | LCI: Not Specified | Ruhango Comm. P School     |                        |         | Source: Conditional Grant to Primary Ed |           | 1,759         |
| LCII: Muramba                           | LCI: Not Specified | Kidakama P School          |                        |         | Source: Conditional Grant to Primary Ed |           | 2,590         |
| LCII: Sooko                             | LCI: Not Specified | Kashingye Mugwata P School |                        |         | Source: Conditional Grant to Primary Ed |           | 1,951         |
| LCII: Sooko                             | LCI: Not Specified | Kampfizi P School          |                        |         | Source: Conditional Grant to Primary Ed |           | 4,809         |
| LCII: Sooko                             | LCI: Not Specified | Sooko P School             |                        |         | Source: Conditional Grant to Primary Ed |           | 4,380         |
| LCII: Sooko                             | LCI: Not Specified | Mukibugu P School          |                        |         | Source: Conditional Grant to Primary Ed |           | 4,544         |
| <b>Total LCIII: Murora</b>              |                    |                            | LCIV: Bufumbira County |         |   |           | <b>35,435</b> |
| LCII: Chahafi                           | LCI: Not Specified | Chahafi SDA P School       |                        |         | Source: Conditional Grant to Primary Ed |           | 2,064         |
| LCII: Chahafi                           | LCI: Not Specified | Kabingo P School           |                        |         | Source: Conditional Grant to Primary Ed |           | 2,314         |
| LCII: Chahafi                           | LCI: Not Specified | Kabami P School            |                        |         | Source: Conditional Grant to Primary Ed |           | 4,126         |
| LCII: Chahafi                           | LCI: Not Specified | Rwabara P School           |                        |         | Source: Conditional Grant to Primary Ed |           | 1,152         |
| LCII: Chahafi                           | LCI: Not Specified | Gate P School              |                        |         | Source: Conditional Grant to Primary Ed |           | 5,315         |
| LCII: Chahafi                           | LCI: Not Specified | Karago P School            |                        |         | Source: Conditional Grant to Primary Ed |           | 5,212         |
| LCII: Chibumba                          | LCI: Not Specified | Rugeshe P School           |                        |         | Source: Conditional Grant to Primary Ed |           | 2,604         |
| LCII: Chibumba                          | LCI: Not Specified | Maregamo P School          |                        |         | Source: Conditional Grant to Primary Ed |           | 3,302         |
| LCII: Chibumba                          | LCI: Not Specified | Biizi P School             |                        |         | Source: Conditional Grant to Primary Ed |           | 1,750         |
| LCII: Chibumba                          | LCI: Not Specified | Chibumba P School          |                        |         | Source: Conditional Grant to Primary Ed |           | 4,088         |
| LCII: Chibumba                          | LCI: Not Specified | Kanyamahoro P School       |                        |         | Source: Conditional Grant to Primary Ed |           | 3,508         |
| <b>Total LCIII: Nyabwishenya</b>        |                    |                            | LCIV: Bufumbira County |         |   |           | <b>33,664</b> |
| LCII: Nteko                             | LCI: Not Specified | Suma P School              |                        |         | Source: Conditional Grant to Primary Ed |           | 3,259         |
| LCII: Nteko                             | LCI: Not Specified | Ntungamo P School          |                        |         | Source: Conditional Grant to Primary Ed |           | 3,071         |
| LCII: Nteko                             | LCI: Not Specified | Nteko P School             |                        |         | Source: Conditional Grant to Primary Ed |           | 3,351         |
| LCII: Nteko                             | LCI: Not Specified | Mwumba P School            |                        |         | Source: Conditional Grant to Primary Ed |           | 2,575         |
| LCII: Nteko                             | LCI: Not Specified | Sanuriro P School          |                        |         | Source: Conditional Grant to Primary Ed |           | 3,485         |
| LCII: Nteko                             | LCI: Not Specified | Nyarusunzu P School        |                        |         | Source: Conditional Grant to Primary Ed |           | 2,933         |
| LCII: Nyarutembe                        | LCI: Not Specified | Nyarutembe P School        |                        |         | Source: Conditional Grant to Primary Ed |           | 4,779         |
| LCII: Nyarutembe                        | LCI: Not Specified | Bikokora P School          |                        |         | Source: Conditional Grant to Primary Ed |           | 2,486         |
| LCII: Nyarutembe                        | LCI: Not Specified | Nyarutembe COPE            |                        |         | Source: Conditional Grant to Primary Ed |           | 1,126         |
| LCII: Nyarutembe                        | LCI: Not Specified | Shunga P School            |                        |         | Source: Conditional Grant to Primary Ed |           | 3,092         |
| LCII: Nyarutembe                        | LCI: Not Specified | Muko P School              |                        |         | Source: Conditional Grant to Primary Ed |           | 3,508         |



# Vote: 526 Kisoro 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          |
| <b>Total LCIII: Nyakabande</b>                 |                    | LCIV: Bufumbira County      |             |                |   |                  | <b>42,946</b>  |
| LCII: Gasiza                                   | LCI: Not Specified | <b>Chuhu P School</b>       |             |                | Source: Conditional Grant to Primary Ed |                  | 3,425          |
| LCII: Gasiza                                   | LCI: Not Specified | <b>Mutolere P School</b>    |             |                | Source: Conditional Grant to Primary Ed |                  | 7,169          |
| LCII: Gasiza                                   | LCI: Not Specified | <b>Kagera P School</b>      |             |                | Source: Conditional Grant to Primary Ed |                  | 4,402          |
| LCII: Gisorora                                 | LCI: Not Specified | <b>Gisorora P School</b>    |             |                | Source: Conditional Grant to Primary Ed |                  | 7,682          |
| LCII: Gisorora                                 | LCI: Not Specified | <b>Gakenke P School</b>     |             |                | Source: Conditional Grant to Primary Ed |                  | 3,287          |
| LCII: Gisorora                                 | LCI: Not Specified | <b>Nyakabande COPE</b>      |             |                | Source: Conditional Grant to Primary Ed |                  | 1,238          |
| LCII: Gisorora                                 | LCI: Not Specified | <b>Nyakabande P School</b>  |             |                | Source: Conditional Grant to Primary Ed |                  | 3,901          |
| LCII: Rwingwe                                  | LCI: Not Specified | <b>Gikoro P School</b>      |             |                | Source: Conditional Grant to Primary Ed |                  | 4,230          |
| LCII: Rwingwe                                  | LCI: Not Specified | <b>Matinza P School</b>     |             |                | Source: Conditional Grant to Primary Ed |                  | 7,611          |
| <b>Total LCIII: Nyakinama</b>                  |                    | LCIV: Bufumbira County      |             |                |   |                  | <b>33,672</b>  |
| LCII: Chihe                                    | LCI: Not Specified | <b>Kaboko P School</b>      |             |                | Source: Conditional Grant to Primary Ed |                  | 3,081          |
| LCII: Chihe                                    | LCI: Not Specified | <b>Chihe P School</b>       |             |                | Source: Conditional Grant to Primary Ed |                  | 4,063          |
| LCII: Chihe                                    | LCI: Not Specified | <b>Mubuga P School</b>      |             |                | Source: Conditional Grant to Primary Ed |                  | 6,209          |
| LCII: Mbuga                                    | LCI: Not Specified | <b>Ngezi P School</b>       |             |                | Source: Conditional Grant to Primary Ed |                  | 2,943          |
| LCII: Mbuga                                    | LCI: Not Specified | <b>Mbuga P School</b>       |             |                | Source: Conditional Grant to Primary Ed |                  | 3,100          |
| LCII: Rwaramba                                 | LCI: Not Specified | <b>Rwaramba P School</b>    |             |                | Source: Conditional Grant to Primary Ed |                  | 5,590          |
| LCII: Rwaramba                                 | LCI: Not Specified | <b>Gasave P School</b>      |             |                | Source: Conditional Grant to Primary Ed |                  | 4,093          |
| LCII: Rwaramba                                 | LCI: Not Specified | <b>Mugatete P School</b>    |             |                | Source: Conditional Grant to Primary Ed |                  | 4,594          |
| <b>Total LCIII: Nyarubuye</b>                  |                    | LCIV: Bufumbira County      |             |                |   |                  | <b>32,208</b>  |
| LCII: Busengo                                  | LCI: Not Specified | <b>Bushekwe P School</b>    |             |                | Source: Conditional Grant to Primary Ed |                  | 3,484          |
| LCII: Busengo                                  | LCI: Not Specified | <b>Busengo P School</b>     |             |                | Source: Conditional Grant to Primary Ed |                  | 4,476          |
| LCII: Busengo                                  | LCI: Not Specified | <b>Kageyo P School</b>      |             |                | Source: Conditional Grant to Primary Ed |                  | 2,580          |
| LCII: Busengo                                  | LCI: Not Specified | <b>Rubona P School</b>      |             |                | Source: Conditional Grant to Primary Ed |                  | 2,732          |
| LCII: Karambi                                  | LCI: Not Specified | <b>Kinyababa P School</b>   |             |                | Source: Conditional Grant to Primary Ed |                  | 4,235          |
| LCII: Karambi                                  | LCI: Not Specified | <b>Gihuranda P School</b>   |             |                | Source: Conditional Grant to Primary Ed |                  | 6,081          |
| LCII: Karambi                                  | LCI: Not Specified | <b>Rwanzu P School</b>      |             |                | Source: Conditional Grant to Primary Ed |                  | 6,754          |
| LCII: Karambi                                  | LCI: Not Specified | <b>Ruko P School</b>        |             |                | Source: Conditional Grant to Primary Ed |                  | 1,867          |
| <b>Total LCIII: Nyarusiza</b>                  |                    | LCIV: Bufumbira County      |             |                |   |                  | <b>45,362</b>  |
| LCII: Gasovu                                   | LCI: Not Specified | <b>Gasovu P School</b>      |             |                | Source: Conditional Grant to Primary Ed |                  | 7,560          |
| LCII: Gasovu                                   | LCI: Not Specified | <b>Nyagisenyi P School</b>  |             |                | Source: Conditional Grant to Primary Ed |                  | 2,290          |
| LCII: Gitenderi                                | LCI: Not Specified | <b>Rurembwe P School</b>    |             |                | Source: Conditional Grant to Primary Ed |                  | 6,567          |
| LCII: Mabungo                                  | LCI: Not Specified | <b>Bikoro P School</b>      |             |                | Source: Conditional Grant to Primary Ed |                  | 1,715          |
| LCII: Mabungo                                  | LCI: Not Specified | <b>Kabindi P School</b>     |             |                | Source: Conditional Grant to Primary Ed |                  | 6,292          |
| LCII: Mabungo                                  | LCI: Not Specified | <b>Kabuhungiro P School</b> |             |                | Source: Conditional Grant to Primary Ed |                  | 3,562          |
| LCII: Mabungo                                  | LCI: Not Specified | <b>Nyarusiza COPE</b>       |             |                | Source: Conditional Grant to Primary Ed |                  | 972            |
| LCII: Mabungo                                  | LCI: Not Specified | <b>Nyakabaya P School</b>   |             |                | Source: Conditional Grant to Primary Ed |                  | 2,344          |
| LCII: Mabungo                                  | LCI: Not Specified | <b>Mabungo P School</b>     |             |                | Source: Conditional Grant to Primary Ed |                  | 1,956          |
| LCII: Rukongi                                  | LCI: Not Specified | <b>Gitenderi P School</b>   |             |                | Source: Conditional Grant to Primary Ed |                  | 6,759          |
| LCII: Rukongi                                  | LCI: Not Specified | <b>Rukongi P School</b>     |             |                | Source: Conditional Grant to Primary Ed |                  | 5,345          |
| <b>Total LCIII: Nyundo</b>                     |                    | LCIV: Bufumbira County      |             |                |   |                  | <b>29,233</b>  |
| LCII: Bubuye                                   | LCI: Not Specified | <b>Mulehe P School</b>      |             |                | Source: Conditional Grant to Primary Ed |                  | 5,840          |
| LCII: Nyundo                                   | LCI: Not Specified | <b>Ntuuro P School</b>      |             |                | Source: Conditional Grant to Primary Ed |                  | 2,933          |
| LCII: Nyundo                                   | LCI: Not Specified | <b>Muhanga P School</b>     |             |                | Source: Conditional Grant to Primary Ed |                  | 3,110          |
| LCII: Nyundo                                   | LCI: Not Specified | <b>Mukungu P School</b>     |             |                | Source: Conditional Grant to Primary Ed |                  | 2,030          |
| LCII: Nyundo                                   | LCI: Not Specified | <b>Bizenga P School</b>     |             |                | Source: Conditional Grant to Primary Ed |                  | 2,064          |
| LCII: Nyundo                                   | LCI: Not Specified | <b>Nyundo COPE</b>          |             |                | Source: Conditional Grant to Primary Ed |                  | 1,136          |
| LCII: Nyundo                                   | LCI: Not Specified | <b>Kashinye P School</b>    |             |                | Source: Conditional Grant to Primary Ed |                  | 4,481          |
| LCII: Nyundo                                   | LCI: Not Specified | <b>Rugarambiro P School</b> |             |                | Source: Conditional Grant to Primary Ed |                  | 5,885          |
| LCII: Nyundo                                   | LCI: Not Specified | <b>Kasoni P School</b>      |             |                | Source: Conditional Grant to Primary Ed |                  | 1,754          |
| <b>Total Cost of Output 078151:</b>            |                    | <b>509,940</b>              | <b>0</b>    | <b>515,530</b> | <b>0</b>                                | <b>0</b>         | <b>515,530</b> |
| <b>Total Cost of Lower Local Services</b>      |                    | <b>509,940</b>              | <b>0</b>    | <b>515,530</b> | <b>0</b>                                | <b>0</b>         | <b>515,530</b> |
| <b>Higher LG Services</b>                      |                    | <b>Total</b>                | <b>Wage</b> | <b>N' Wage</b> | <b>GoU Dev</b>                          | <b>Donor Dev</b> | <b>Total</b>   |
| <b>Output:078101 Primary Teaching Services</b> |                    |                             |             |                |   |                  |                |

# Vote: 526 Kisoro District

## Workplan 6: Education

| Thousand Uganda Shillings  |                            | 2012/13 Approved Budget                            |                  |                                 | 2013/14 Approved Estimates |              |                  |
|--|----------------------------|--|------------------|---------------------------------|----------------------------|--------------|------------------|
| Higher LG Services   |                            | Total  | Wage             | N' Wage                         | GoU Dev                    | Donor Dev    | Total            |
| 211103   | Allowances                 | 0  |                  |                                 |                            | 6,000        | 6,000            |
| 221405   | Primary Teachers' Salaries | 5,821,686  | 6,515,951        |                                 |                            |              | 6,515,951        |
| 227004   | Fuel, Lubricants and Oils  | 0  |                  |                                 |                            | 3,396        | 3,396            |
| <b>Total Cost of Output 078101:</b>                                |                            | <b>5,821,686</b>                                   | <b>6,515,951</b> |                                 |                            | <b>9,396</b> | <b>6,525,347</b> |
| <b>Output:078102 Distribution of Primary Instruction Materials</b> |                            |  |                  |                                 |                            |              |                  |
| 211103   | Allowances                 | 9,396  |                  |                                 |                            |              | 0                |
| <b>Total Cost of Output 078102:</b>                                |                            | <b>9,396</b>                                       |                  |                                 |                            |              | <b>0</b>         |
| <b>Total Cost of Higher LG Services</b>                            |                            | <b>5,831,082</b>                                   | <b>6,515,951</b> |                                 |                            | <b>9,396</b> | <b>6,525,347</b> |
| Capital Purchases  |                            | Total  | Wage             | N' Wage                         | GoU Dev                    | Donor Dev    | Total            |
| <b>Output:078180 Classroom construction and rehabilitation</b>     |                            |  |                  |                                 |                            |              |                  |
| 231001   | Non-Residential Buildings  | 15,441   |                  |                                 |                            |              | 0                |
| <b>Total Cost of Output 078180:</b>                                |                            | <b>15,441</b>                                      |                  |                                 |                            |              | <b>0</b>         |
| <b>Output:078181 Latrine construction and rehabilitation</b>       |                            |  |                  |                                 |                            |              |                  |
| 231001   | Non-Residential Buildings  | 0  | 0                | 0                               | 115,331                    | 0            | 115,331          |
| <b>Total LCIII: Bukimbiri</b>                                      |                            | LCIV: Bufumbira County                             |                  |                                 |                            |              | <b>12,000</b>    |
| LCII: Kagunga  | LCI: Not Specified         | Kisekye P.S  |                  | Source:LGMSD (Former LGDP)      |                            |              | 12,000           |
| <b>Total LCIII: Busanza</b>  |                            | LCIV: Bufumbira County                             |                  |                                 |                            |              | <b>9,832</b>     |
| LCII: Buhozi   | LCI: Not Specified         | Kaburasazi P.S                                     |                  | Source:Conditional Grant to SFG |                            |              | 9,832            |
| <b>Total LCIII: Kanaba</b>   |                            | LCIV: Bufumbira County                             |                  |                                 |                            |              | <b>12,000</b>    |
| LCII: Kagezi   | LCI: Not Specified         | Rugo P.S   |                  | Source:Conditional Grant to SFG |                            |              | 12,000           |
| <b>Total LCIII: Kirundo</b>  |                            | LCIV: Bufumbira County                             |                  |                                 |                            |              | <b>16,887</b>    |
| LCII: Rubuguri   | LCI: Not Specified         | Rushabarara P.S                                    |                  | Source:LGMSD (Former LGDP)      |                            |              | 1,346            |
| LCII: Rubuguri   | LCI: Not Specified         | Rushabarara P. S                                   |                  | Source:Conditional Grant to SFG |                            |              | 3,541            |
| LCII: Rutaka   | LCI: Not Specified         | Kibugu P.S   |                  | Source:LGMSD (Former LGDP)      |                            |              | 12,000           |
| <b>Total LCIII: Kisoro Town Council</b>                            |                            | LCIV: Bufumbira County                             |                  |                                 |                            |              | <b>12,000</b>    |
| LCII: North Ward   | LCI: Not Specified         | Seseme P.S   |                  | Source:Conditional Grant to SFG |                            |              | 12,000           |
| <b>Total LCIII: Murora</b>   |                            | LCIV: Bufumbira County                             |                  |                                 |                            |              | <b>12,000</b>    |
| LCII: Chibumba   | LCI: Not Specified         | Maregamo P.S                                       |                  | Source:LGMSD (Former LGDP)      |                            |              | 2,348            |
| LCII: Chibumba   | LCI: Not Specified         | Maregamo P.S                                       |                  | Source:Conditional Grant to SFG |                            |              | 9,652            |
| <b>Total LCIII: Nyakabande</b>                                     |                            | LCIV: Bufumbira County                             |                  |                                 |                            |              | <b>24,000</b>    |
| LCII: Gasiza   | LCI: Not Specified         | Mutolere P.S                                       |                  | Source:Conditional Grant to SFG |                            |              | 12,000           |
| LCII: Rwingwe  | LCI: Not Specified         | Matinza P.S  |                  | Source:Conditional Grant to SFG |                            |              | 12,000           |
| <b>Total LCIII: Nyarusiza</b>                                      |                            | LCIV: Bufumbira County                             |                  |                                 |                            |              | <b>4,612</b>     |
| LCII: Gasovu   | LCI: Not Specified         | Gasovu P.S   |                  | Source:Conditional Grant to SFG |                            |              | 4,612            |
| <b>Total LCIII: Nyundo</b>   |                            | LCIV: Bufumbira County                             |                  |                                 |                            |              | <b>12,000</b>    |
| LCII: Nyundo   | LCI: Not Specified         | Bizenga P.S  |                  | Source:LGMSD (Former LGDP)      |                            |              | 12,000           |
| 231007   | Other Structures           | 107,335  |                  |                                 |                            |              | 0                |
| <b>Total Cost of Output 078181:</b>                                |                            | <b>107,335</b>                                     | <b>0</b>         | <b>0</b>                        | <b>115,331</b>             | <b>0</b>     | <b>115,331</b>   |
| <b>Output:078182 Teacher house construction and rehabilitation</b> |                            |  |                  |                                 |                            |              |                  |
| 231002   | Residential Buildings      | 197,973  | 0                | 0                               | 135,014                    | 0            | 135,014          |
| <b>Total LCIII: Kanaba</b>   |                            | LCIV: Bufumbira County                             |                  |                                 |                            |              | <b>51,000</b>    |
| LCII: Muhindura  | LCI: Not Specified         | Construction of a 2-bedroom house at Gifumba P.S   |                  | Source:Conditional Grant to SFG |                            |              | 51,000           |
| <b>Total LCIII: Kirundo</b>  |                            | LCIV: Bufumbira County                             |                  |                                 |                            |              | <b>13,868</b>    |
| LCII: Rubuguri   | LCI: Not Specified         | Construction of a 2-bedroom house at Rushabarara P |                  | Source:Conditional Grant to SFG |                            |              | 11,669           |
| LCII: Rubuguri   | LCI: Not Specified         | Construction of a 2-bedroom house at Kashaka P. S  |                  | Source:Conditional Grant to SFG |                            |              | 2,199            |
| <b>Total LCIII: Nyarubuye</b>                                      |                            | LCIV: Bufumbira County                             |                  |                                 |                            |              | <b>53,103</b>    |
| LCII: Busengo  | LCI: Not Specified         | Construction of a 2-bedroom house at Rubona P. S   |                  | Source:Conditional Grant to SFG |                            |              | 51,000           |
| LCII: Busengo  | LCI: Not Specified         | Construction of a 2-bedroom house at Bushekwe P. S |                  | Source:Conditional Grant to SFG |                            |              | 2,103            |
| <b>Total LCIII: Nyarusiza</b>                                      |                            | LCIV: Bufumbira County                             |                  |                                 |                            |              | <b>17,043</b>    |
| LCII: Gasovu   | LCI: Not Specified         | Construction of a 2-bedroom house at Gasovu P. S   |                  | Source:Conditional Grant to SFG |                            |              | 17,043           |
| <b>Total Cost of Output 078182:</b>                                |                            | <b>197,973</b>                                     | <b>0</b>         | <b>0</b>                        | <b>135,014</b>             | <b>0</b>     | <b>135,014</b>   |
| <b>Output:078183 Provision of furniture to primary schools</b>     |                            |  |                  |                                 |                            |              |                  |

# Vote: 526 Kisoro 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            |
| 231006  | Furniture and Fixtures | 0                       | 0                | 0                          | 2,669                      | 0            | 2,669            |
| <b>Total LCIII: Bukimbiri</b>                                   |                        | LCIV: Bufumbira County  |                  |                            |                            |              | <b>2,669</b>     |
| LCII: Iremera   | LCI: Not Specified     | Kaihumure P.S           |                  | Source:LGMSD (Former LGDP) |                            |              | 2,669            |
| <b>Total Cost of Output 078183:</b>                             |                        | <b>0</b>                | <b>0</b>         | <b>0</b>                   | <b>2,669</b>               | <b>0</b>     | <b>2,669</b>     |
| <b>Total Cost of Capital Purchases</b>                          |                        | <b>320,750</b>          | <b>0</b>         | <b>0</b>                   | <b>253,015</b>             | <b>0</b>     | <b>253,015</b>   |
| <b>Total Cost of function Pre-Primary and Primary Education</b> |                        | <b>6,661,771</b>        | <b>6,515,951</b> | <b>515,530</b>             | <b>253,015</b>             | <b>9,396</b> | <b>7,293,892</b> |

## LG Function 0782 Secondary Education

| Thousand Uganda Shillings                           |   | 2012/13 Approved Budget |                  |   | 2013/14 Approved Estimates |           |                  |
|---|---|-------------------------|------------------|---|----------------------------|-----------|------------------|
| Lower Local Services                                |   | Total                   | Wage             | N' Wage                                 | GoU Dev                    | Donor Dev | Total            |
| <b>Output:078251 Secondary Capitation(USE)(LLS)</b> |   |                         |                  |   |                            |           |                  |
| 263104  | Transfers to other gov't units(current) | 844,365                 | 0                | 746,611                                 | 0                          | 0         | 746,611          |
| <b>Total LCIII: Bukimbiri</b>                       |   | LCIV: Bufumbira County  |                  |   |                            |           | <b>52,732</b>    |
| LCII: Iremera                                       | LCI: Not Specified                      | Nyanamo Voc.SS          |                  | Source:Conditional Grant to Secondary E |                            |           | 40,776           |
| LCII: Iremera                                       | LCI: Not Specified                      | Nyamirembe SS           |                  | Source:Conditional Grant to Secondary E |                            |           | 11,956           |
| <b>Total LCIII: Busanza</b>                         |   | LCIV: Bufumbira County  |                  |   |                            |           | <b>38,214</b>    |
| LCII: Buhozi  | LCI: Not Specified                      | Busanza SS              |                  | Source:Conditional Grant to Secondary E |                            |           | 38,214           |
| <b>Total LCIII: Chahi</b>                           |   | LCIV: Bufumbira County  |                  |   |                            |           | <b>88,452</b>    |
| LCII: Nyakabingo                                    | LCI: Not Specified                      | Chahi Seed              |                  | Source:Conditional Grant to Secondary E |                            |           | 88,452           |
| <b>Total LCIII: Kanaba</b>                          |   | LCIV: Bufumbira County  |                  |   |                            |           | <b>23,946</b>    |
| LCII: Kagezi  | LCI: Not Specified                      | Kanaba SS               |                  | Source:Conditional Grant to Secondary E |                            |           | 23,946           |
| <b>Total LCIII: Kirundo</b>                         |   | LCIV: Bufumbira County  |                  |   |                            |           | <b>140,067</b>   |
| LCII: Rubuguri                                      | LCI: Not Specified                      | St Josephs Rubuguri SS  |                  | Source:Conditional Grant to Secondary E |                            |           | 26,344           |
| LCII: Rubuguri                                      | LCI: Not Specified                      | Iryaruvumba HS          |                  | Source:Conditional Grant to Secondary E |                            |           | 46,007           |
| LCII: Rutaka  | LCI: Not Specified                      | Rutaka SS               |                  | Source:Conditional Grant to Secondary E |                            |           | 67,715           |
| <b>Total LCIII: Kisoro Town Council</b>             |   | LCIV: Bufumbira County  |                  |   |                            |           | <b>29,643</b>    |
| LCII: North Ward                                    | LCI: Not Specified                      | Seseme Girls            |                  | Source:Conditional Grant to Secondary E |                            |           | 29,643           |
| <b>Total LCIII: Muramba</b>                         |   | LCIV: Bufumbira County  |                  |   |                            |           | <b>28,418</b>    |
| LCII: Bunagana                                      | LCI: Not Specified                      | Muramba Seed SS         |                  | Source:Conditional Grant to Secondary E |                            |           | 28,418           |
| <b>Total LCIII: Murora</b>                          |   | LCIV: Bufumbira County  |                  |   |                            |           | <b>45,168</b>    |
| LCII: Chahafi                                       | LCI: Not Specified                      | Kabami SS               |                  | Source:Conditional Grant to Secondary E |                            |           | 45,168           |
| <b>Total LCIII: Nyabwishenya</b>                    |   | LCIV: Bufumbira County  |                  |   |                            |           | <b>45,953</b>    |
| LCII: Nteko   | LCI: Not Specified                      | Nteko Comm. School      |                  | Source:Conditional Grant to Secondary E |                            |           | 18,235           |
| LCII: Nteko   | LCI: Not Specified                      | Mwumba Progressive      |                  | Source:Conditional Grant to Secondary E |                            |           | 27,718           |
| <b>Total LCIII: Nyakinama</b>                       |   | LCIV: Bufumbira County  |                  |   |                            |           | <b>61,714</b>    |
| LCII: Rwaramba                                      | LCI: Not Specified                      | Rwaramba SS             |                  | Source:Conditional Grant to Secondary E |                            |           | 61,714           |
| <b>Total LCIII: Nyarubuye</b>                       |   | LCIV: Bufumbira County  |                  |   |                            |           | <b>32,666</b>    |
| LCII: Karambi                                       | LCI: Not Specified                      | St Peters Rwanzu SS     |                  | Source:Conditional Grant to Secondary E |                            |           | 32,666           |
| <b>Total LCIII: Nyarusiza</b>                       |   | LCIV: Bufumbira County  |                  |   |                            |           | <b>126,700</b>   |
| LCII: Mabungo                                       | LCI: Not Specified                      | Kabindi SS              |                  | Source:Conditional Grant to Secondary E |                            |           | 126,700          |
| <b>Total LCIII: Nyundo</b>                          |   | LCIV: Bufumbira County  |                  |   |                            |           | <b>32,938</b>    |
| LCII: Bubuye  | LCI: Not Specified                      | Muhanga SS              |                  | Source:Conditional Grant to Secondary E |                            |           | 32,938           |
| <b>Total Cost of Output 078251:</b>                 |   | <b>844,365</b>          | <b>0</b>         | <b>746,611</b>                          | <b>0</b>                   | <b>0</b>  | <b>746,611</b>   |
| <b>Total Cost of Lower Local Services</b>           |   | <b>844,365</b>          | <b>0</b>         | <b>746,611</b>                          | <b>0</b>                   | <b>0</b>  | <b>746,611</b>   |
| Higher LG Services                                  |   | Total                   | Wage             | N' Wage                                 | GoU Dev                    | Donor Dev | Total            |
| <b>Output:078201 Secondary Teaching Services</b>    |   |                         |                  |   |                            |           |                  |
| 221406  | Secondary Teachers' Salaries            | 1,428,836               | 1,485,989        |   |                            |           | 1,485,989        |
| <b>Total Cost of Output 078201:</b>                 |   | <b>1,428,836</b>        | <b>1,485,989</b> |   |                            |           | <b>1,485,989</b> |
| <b>Total Cost of Higher LG Services</b>             |   | <b>1,428,836</b>        | <b>1,485,989</b> |   |                            |           | <b>1,485,989</b> |
| Capital Purchases                                   |   | Total                   | Wage             | N' Wage                                 | GoU Dev                    | Donor Dev | Total            |
| <b>Output:078279 Other Capital</b>                  |   |                         |                  |   |                            |           |                  |

# Vote: 526 Kisoro 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 | 0   | 0                | 0              | 37,000                                   | 0         | 37,000           |
| <b>Total LCIII: Chahi</b>                         |                       | LCIV: Bufumbira County                          |                  |                |  |           | <b>37,000</b>    |
| LCII: Muganza                                     | LCI: Not Specified    | Construction of staff house at Muramba Seed SS. |                  |                | Source: Construction of Secondary School |           |                  |
| <b>Total Cost of Output 078279:</b>               |                       | <b>0</b>  | <b>0</b>         | <b>0</b>       | <b>37,000</b>                            | <b>0</b>  | <b>37,000</b>    |
| <b>Output:078282 Teacher house construction</b>   |                       |   |                  |                |  |           |                  |
| 231002  | Residential Buildings | 68,000  |                  |                |  |           | 0                |
| <b>Total Cost of Output 078282:</b>               |                       | <b>68,000</b>                                   |                  |                |  |           | <b>0</b>         |
| <b>Total Cost of Capital Purchases</b>            |                       | <b>68,000</b>                                   | 0                | 0              | 37,000                                   | 0         | <b>37,000</b>    |
| <b>Total Cost of function Secondary Education</b> |                       | <b>2,341,201</b>                                | <b>1,485,989</b> | <b>746,611</b> | <b>37,000</b>                            | <b>0</b>  | <b>2,269,601</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> |                                |                         |                |                |                            |           |                |
| 21404  | District Tertiary Institutions | 283,910                 |                |                |                            |           | 0              |
| 221404   | Tertiary Teachers' Salaries    | 338,076                 | 534,193        |                |                            |           | 534,193        |
| 282101   | Donations                      | 0                       |                | 314,361        |                            |           | 314,361        |
| <b>Total Cost of Output 078301:</b>              |                                | <b>621,986</b>          | <b>534,193</b> | <b>314,361</b> |                            |           | <b>848,554</b> |
| <b>Total Cost of Higher LG Services</b>          |                                | <b>621,986</b>          | <b>534,193</b> | <b>314,361</b> |                            |           | <b>848,554</b> |
| <b>Total Cost of function Skills Development</b> |                                | <b>621,986</b>          | <b>534,193</b> | <b>314,361</b> |                            |           | <b>848,554</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                         | 39,504                  | 41,084        |               |                            |           | 41,084        |
| 211103   | Allowances                                     | 2,300                   |               | 4,640         |                            |           | 4,640         |
| 221008   | Computer Supplies and IT Services              | 1,100                   |               | 300           |                            |           | 300           |
| 221009   | Welfare and Entertainment                      | 0                       |               | 53            |                            |           | 53            |
| 221011   | Printing, Stationery, Photocopying and Binding | 0                       |               | 1,000         |                            |           | 1,000         |
| 221014   | Bank Charges and other Bank related costs      | 280                     |               | 500           |                            |           | 500           |
| 221017   | Subscriptions                                  | 150                     |               | 500           |                            |           | 500           |
| 227001   | Travel Inland                                  | 400                     |               | 800           |                            |           | 800           |
| 227004   | Fuel, Lubricants and Oils                      | 400                     |               | 1,000         |                            |           | 1,000         |
| 228002   | Maintenance - Vehicles                         | 1,041                   |               | 2,000         |                            |           | 2,000         |
| <b>Total Cost of Output 078401:</b>  |  | <b>45,175</b>           | <b>41,084</b> | <b>10,793</b> |                            |           | <b>51,877</b> |
| <b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b> |  |                         |               |               |                            |           |               |
| 211101   | General Staff Salaries                         | 32,873                  | 34,188        |               |                            |           | 34,188        |
| 211103   | Allowances                                     | 12,931                  |               | 14,317        |                            |           | 14,317        |
| 221008   | Computer Supplies and IT Services              | 560                     |               | 500           |                            |           | 500           |
| 221009   | Welfare and Entertainment                      | 100                     |               | 5             |                            |           | 5             |
| 221011   | Printing, Stationery, Photocopying and Binding | 1,600                   |               | 420           |                            |           | 420           |
| 227001   | Travel Inland                                  | 2,334                   |               | 2,500         |                            |           | 2,500         |
| 227004   | Fuel, Lubricants and Oils                      | 9,174                   |               | 9,174         |                            |           | 9,174         |
| 228001   | Maintenance - Civil                            | 500                     |               | 1             |                            |           | 1             |
| 228002   | Maintenance - Vehicles                         | 2,240                   |               | 2,240         |                            |           | 2,240         |
| <b>Total Cost of Output 078402:</b>  |  | <b>62,311</b>           | <b>34,188</b> | <b>29,156</b> |                            |           | <b>63,344</b> |
| <b>Output:078403 Sports Development services</b>                                     |  |                         |               |               |                            |           |               |
| 211101   | General Staff Salaries                         | 8,626                   | 8,971         |               |                            |           | 8,971         |
| 211103   | Allowances                                     | 1,790                   |               | 1,790         |                            |           | 1,790         |

# Vote: 526 Kisoro District

## Workplan 6: Education

| Thousand Uganda Shillings  | 2012/13 Approved Budget |                |               | 2013/14 Approved Estimates |         |           |                |
|--|-------------------------|----------------|---------------|----------------------------|---------|-----------|----------------|
|  | Higher LG Services      | Total          | Wage          | N' Wage                    | GoU Dev | Donor Dev | Total          |
| 221002 Workshops and Seminars  |                         | 643            |               | 643                        |         |           | 643            |
| 221005 Hire of Venue (chairs, projector etc)                                   |                         | 292            |               | 292                        |         |           | 292            |
| 227001 Travel Inland   |                         | 481            |               | 481                        |         |           | 481            |
| 227004 Fuel, Lubricants and Oils   |                         | 170            |               | 170                        |         |           | 170            |
| 228002 Maintenance - Vehicles  |                         | 1,350          |               | 511                        |         |           | 511            |
| 228003 Maintenance Machinery, Equipment and Furniture                          |                         | 0              |               | 839                        |         |           | 839            |
| <i>Total Cost of Output 078403:</i>  |                         | <b>13,352</b>  | <b>8,971</b>  | <b>4,726</b>               |         |           | <b>13,697</b>  |
| <b>Total Cost of Higher LG Services</b>  |                         | <b>120,838</b> | <b>84,243</b> | <b>44,675</b>              |         |           | <b>128,918</b> |
| <b>Total Cost of function Education &amp; Sports Management and Inspection</b> |                         | <b>120,838</b> | <b>84,243</b> | <b>44,675</b>              |         |           | <b>128,918</b> |

## LG Function 0785 Special Needs Education

| Thousand Uganda Shillings                             | 2012/13 Approved Budget |                  |                  | 2013/14 Approved Estimates |                |              |                   |
|---|-------------------------|------------------|------------------|----------------------------|----------------|--------------|-------------------|
|   | Higher LG Services      | Total            | Wage             | N' Wage                    | GoU Dev        | Donor Dev    | Total             |
| <i>Output:078501 Special Needs Education Services</i> |                         |                  |                  |                            |                |              |                   |
| 211103 Allowances                                     |                         | 996              |                  | 500                        |                |              | 500               |
| 282103 Scholarships and related costs                 |                         | 1,844            |                  | 500                        |                |              | 500               |
| <i>Total Cost of Output 078501:</i>                   |                         | <b>2,840</b>     |                  | <b>1,000</b>               |                |              | <b>1,000</b>      |
| <b>Total Cost of Higher LG Services</b>               |                         | <b>2,840</b>     |                  | <b>1,000</b>               |                |              | <b>1,000</b>      |
| <b>Total Cost of function Special Needs Education</b> |                         | <b>2,840</b>     |                  | <b>1,000</b>               |                |              | <b>1,000</b>      |
| <b>Total Cost of Education</b>                        |                         | <b>9,748,636</b> | <b>8,620,376</b> | <b>1,622,177</b>           | <b>290,015</b> | <b>9,396</b> | <b>10,541,964</b> |

# Vote: 526 Kisoro 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>                       | 543,481         | 501,503             | 542,537         |
| Unspent balances – UnConditional Grants         | 33              | 33                  |                 |
| Unspent balances – Other Government Transfers   | 12,641          | 0                   |                 |
| Transfer of District Unconditional Grant - Wage | 85,176          | 76,225              | 88,583          |
| Other Transfers from Central Government         | 431,219         | 409,631             | 431,219         |
| Locally Raised Revenues                         | 7,706           | 6,500               | 11,738          |
| District Unconditional Grant - Non Wage         | 6,704           | 9,114               | 10,996          |
| <i>Development Revenues</i>                     | 135,897         | 73,846              | 138,626         |
| Unspent balances – UnConditional Grants         | 18,585          | 18,585              |                 |
| Other Transfers from Central Government         | 11,179          | 5,256               | 35,700          |
| Locally Raised Revenues                         | 26,661          | 715                 | 27,227          |
| LGMSD (Former LGDP)                             | 45,015          | 10,706              | 47,685          |
| District Unconditional Grant - Non Wage         | 34,457          | 38,584              | 28,013          |
| <b>Total Revenues</b>                           | <b>679,377</b>  | <b>575,349</b>      | <b>681,163</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                 |                     |                 |
| <i>Recurrent Expenditure</i>                    | 543,481         | 499,074             | 542,537         |
| Wage  | 85,176          | 76,224              | 88,583          |
| Non Wage  | 458,304         | 422,850             | 453,953         |
| <i>Development Expenditure</i>                  | 135,897         | 53,548              | 138,626         |
| Domestic Development                            | 135,897         | 53,548.302          | 138,626         |
| Donor Development                               |                 | 0                   | 0               |
| <b>Total Expenditure</b>                        | <b>679,377</b>  | <b>552,622</b>      | <b>681,163</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: 526 Kisoro 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) | 51,328  | 0                                      | 51,328   | 0                          | 0         | 51,328        |
| <b>Total LCIII: Bukimbiri</b>                            |   | LCIV: Bufumbira County                              |  |          |                            |           | <b>3,004</b>  |
| LCII: Kagunga  | LCI: Not Specified                      | <b>Bukimbiri Subcounty</b>                          | Source:Other Transfers from Central Go |          |                            | 3,004     |               |
| <b>Total LCIII: Busanza</b>                              |   | LCIV: Bufumbira County                              |  |          |                            |           | <b>3,596</b>  |
| LCII: Buhumbu  | LCI: Not Specified                      | <b>Busanza Subcounty</b>                            | Source:Other Transfers from Central Go |          |                            | 3,596     |               |
| <b>Total LCIII: Chahi</b>                                |   | LCIV: Bufumbira County                              |  |          |                            |           | <b>3,325</b>  |
| LCII: Rutare   | LCI: Not Specified                      | <b>Chahi Subcounty</b>                              | Source:Other Transfers from Central Go |          |                            | 3,325     |               |
| <b>Total LCIII: Kanaba</b>                               |   | LCIV: Bufumbira County                              |  |          |                            |           | <b>3,147</b>  |
| LCII: Kagezi   | LCI: Not Specified                      | <b>Kanaba Subcounty</b>                             | Source:CoOther Transfers from Central  |          |                            | 3,147     |               |
| <b>Total LCIII: Kirundo</b>                              |   | LCIV: Bufumbira County                              |  |          |                            |           | <b>4,780</b>  |
| LCII: Rutaka   | LCI: Not Specified                      | <b>Kirundo Subcounty</b>                            | Source:Other Transfers from Central Go |          |                            | 4,780     |               |
| <b>Total LCIII: Muramba</b>                              |   | LCIV: Bufumbira County                              |  |          |                            |           | <b>6,564</b>  |
| LCII: Muramba  | LCI: Not Specified                      | <b>Muramba Subcounty</b>                            | Source:Other Transfers from Central Go |          |                            | 6,564     |               |
| <b>Total LCIII: Murora</b>                               |   | LCIV: Bufumbira County                              |  |          |                            |           | <b>3,616</b>  |
| LCII: Chahafi  | LCI: Not Specified                      | <b>Murora Subcounty</b>                             | Source:Other Transfers from Central Go |          |                            | 3,616     |               |
| <b>Total LCIII: Nyabwishenya</b>                         |   | LCIV: Bufumbira County                              |  |          |                            |           | <b>3,171</b>  |
| LCII: Nteko  | LCI: Not Specified                      | <b>Nyabwishenya Subcounty</b>                       | Source:Other Transfers from Central Go |          |                            | 3,171     |               |
| <b>Total LCIII: Nyakabande</b>                           |   | LCIV: Bufumbira County                              |  |          |                            |           | <b>4,935</b>  |
| LCII: Gisorora   | LCI: Not Specified                      | <b>Nyakabande Subcounty</b>                         | Source:Other Transfers from Central Go |          |                            | 4,935     |               |
| <b>Total LCIII: Nyakinama</b>                            |   | LCIV: Bufumbira County                              |  |          |                            |           | <b>3,527</b>  |
| LCII: Chihe  | LCI: Not Specified                      | <b>Nyakinama Subcounty</b>                          | Source:Other Transfers from Central Go |          |                            | 3,527     |               |
| <b>Total LCIII: Nyarubuye</b>                            |   | LCIV: Bufumbira County                              |  |          |                            |           | <b>3,612</b>  |
| LCII: Karambi  | LCI: Not Specified                      | <b>Nyarubuye Subcounty</b>                          | Source:Other Transfers from Central Go |          |                            | 3,612     |               |
| <b>Total LCIII: Nyarusiza</b>                            |   | LCIV: Bufumbira County                              |  |          |                            |           | <b>5,282</b>  |
| LCII: Mabungo  | LCI: Not Specified                      | <b>Nyarusiza Subcounty</b>                          | Source:Other Transfers from Central Go |          |                            | 5,282     |               |
| <b>Total LCIII: Nyundo</b>                               |   | LCIV: Bufumbira County                              |  |          |                            |           | <b>2,768</b>  |
| LCII: Nyundo   | LCI: Not Specified                      | <b>Nyundo Subcounty</b>                             | Source:Other Transfers from Central Go |          |                            | 2,768     |               |
|  |   | <b>Total Cost of Output 048151:</b>                 | <b>51,328</b>                          | <b>0</b> | <b>51,328</b>              | <b>0</b>  | <b>51,328</b> |
| <b>Output:048154 Urban paved roads Maintenance (LLS)</b> |   |   |  |          |                            |           |               |
| 263101   | LG Conditional grants(current)          | 0   | 0                                      | 95,725   | 0                          | 0         | 95,725        |
| <b>Total LCIII: Kisoro Town Council</b>                  |   | LCIV: Bufumbira County                              |  |          |                            |           | <b>95,725</b> |
| LCII: North Ward   | LCI: Not Specified                      | <b>Kisoro Town Council(Resurfacing Main Street)</b> | Source:Other Transfers from Central Go |          |                            | 95,725    |               |
| 263104   | Transfers to other gov't units(current) | 95,725  |  |          |                            |           | 0             |
|  |   | <b>Total Cost of Output 048154:</b>                 | <b>95,725</b>                          | <b>0</b> | <b>95,725</b>              | <b>0</b>  | <b>95,725</b> |
| <b>Output:048158 District Roads Maintainence (URF)</b>   |   |   |  |          |                            |           |               |

# Vote: 526 Kisoro District

## Workplan 7a: Roads and Engineering

| Thousand Uganda Shillings                               |   | 2012/13 Approved Budget                   |          |  | 2013/14 Approved Estimates |           |                |
|---|---|---|----------|--|----------------------------|-----------|----------------|
| Lower Local Services                                    |   | Total                                     | Wage     | N' Wage                                | GoU Dev                    | Donor Dev | Total          |
| 263101  | LG Conditional grants(current)                  | 298,318                                   | 0        | 218,252                                | 38,367                     | 0         | 256,620        |
| <b>Total LCIII: Bukimbiri</b>                           |   | LCIV: Bufumbira County                    |          |  |                            |           | <b>21,025</b>  |
| LCII: Iremera   | LCI: Not Specified                              | <b>Iremera - Ikamiro -Nyakarembe</b>      |          | Source:Other Transfers from Central Go |                            | 10,075    |                |
| LCII: Kagunga   | LCI: Not Specified                              | <b>Kanaba- Kateriteri- Nyakarembe</b>     |          | Source:Other Transfers from Central Go |                            | 10,950    |                |
| <b>Total LCIII: Busanza</b>                             |   | LCIV: Bufumbira County                    |          |  |                            |           | <b>60,862</b>  |
| LCII: Buhozi  | LCI: Not Specified                              | <b>Busanza -Busanani</b>                  |          | Source:Other Transfers from Central Go |                            | 5,348     |                |
| LCII: Buhozi  | LCI: Not Specified                              | <b>Kaguhu -Nyanamo- Buhozi</b>            |          | Source:Other Transfers from Central Go |                            | 9,450     |                |
| LCII: Gitovu  | LCI: Not Specified                              | <b>Mwaro Busengo - Kinanira</b>           |          | Source:Other Transfers from Central Go |                            | 15,050    |                |
| LCII: Gitovu  | LCI: Not Specified                              | <b>Busanza ss - Kaburasazi- Mupaka</b>    |          | Source:LGMSD (Former LGDP)             |                            | 31,015    |                |
| <b>Total LCIII: Chahi</b>                               |   | LCIV: Bufumbira County                    |          |  |                            |           | <b>1,950</b>   |
| LCII: Nyakabingo  | LCI: Not Specified                              | <b>Iryaruhuri - Chanika</b>               |          | Source:Other Transfers from Central Go |                            | 1,950     |                |
| <b>Total LCIII: Kanaba</b>                              |   | LCIV: Bufumbira County                    |          |  |                            |           | <b>11,100</b>  |
| LCII: Muhindura   | LCI: Not Specified                              | <b>Murara - Foto - Muhanga</b>            |          | Source:Other Transfers from Central Go |                            | 11,100    |                |
| <b>Total LCIII: Kirundo</b>                             |   | LCIV: Bufumbira County                    |          |  |                            |           | <b>40,572</b>  |
| LCII: Rubuguri  | LCI: Not Specified                              | <b>Hakasharara - Kafuga</b>               |          | Source:Other Transfers from Central Go |                            | 3,450     |                |
| LCII: Rutaka  | LCI: Not Specified                              | <b>Rutaka - Rutoma - Rushabarara</b>      |          | Source:Other Transfers from Central Go |                            | 6,900     |                |
| LCII: Rutaka  | LCI: Not Specified                              | <b>Mucha- Mushungero - Mupaka</b>         |          | Source:Other Transfers from Central Go |                            | 30,222    |                |
| <b>Total LCIII: Kisoro Town Council</b>                 |   | LCIV: Bufumbira County                    |          |  |                            |           | <b>7,353</b>   |
| LCII: South Ward  | LCI: Not Specified                              | <b>Culverts for various Roads</b>         |          | Source:LGMSD (Former LGDP)             |                            | 7,353     |                |
| <b>Total LCIII: Muramba</b>                             |   | LCIV: Bufumbira County                    |          |  |                            |           | <b>2,250</b>   |
| LCII: Muramba   | LCI: Not Specified                              | <b>Nturo -Sooko - Kidandari</b>           |          | Source:Other Transfers from Central Go |                            | 2,250     |                |
| <b>Total LCIII: Murora</b>                              |   | LCIV: Bufumbira County                    |          |  |                            |           | <b>24,767</b>  |
| LCII: Chahafi   | LCI: Not Specified                              | <b>Chahafi - Karago - Maregamo</b>        |          | Source:Other Transfers from Central Go |                            | 8,517     |                |
| LCII: Chahafi   | LCI: Not Specified                              | <b>Iryaruhuri - Gatete</b>                |          | Source:Other Transfers from Central Go |                            | 4,050     |                |
| LCII: Chibumba  | LCI: Not Specified                              | <b>Nyakabingo - Gatete- Chananke</b>      |          | Source:Other Transfers from Central Go |                            | 12,200    |                |
| <b>Total LCIII: Nyabwishenya</b>                        |   | LCIV: Bufumbira County                    |          |  |                            |           | <b>20,785</b>  |
| LCII: Nyarutembe  | LCI: Not Specified                              | <b>Gasovu - Kazogo</b>                    |          | Source:Other Transfers from Central Go |                            | 20,785    |                |
| <b>Total LCIII: Nyakabande</b>                          |   | LCIV: Bufumbira County                    |          |  |                            |           | <b>8,550</b>   |
| LCII: Gisorora  | LCI: Not Specified                              | <b>Gisorora - Mbonjera - Matinza</b>      |          | Source:Other Transfers from Central Go |                            | 5,700     |                |
| LCII: Gisorora  | LCI: Not Specified                              | <b>Gisorora- Bubaga</b>                   |          | Source:Other Transfers from Central Go |                            | 2,850     |                |
| <b>Total LCIII: Nyakinama</b>                           |   | LCIV: Bufumbira County                    |          |  |                            |           | <b>10,650</b>  |
| LCII: Mbuga   | LCI: Not Specified                              | <b>Kamonyi - Buhayo - Nyakinama</b>       |          | Source:Other Transfers from Central Go |                            | 7,200     |                |
| LCII: Rwaramba  | LCI: Not Specified                              | <b>Natete - Bupfumpfo - Nturo</b>         |          | Source:Other Transfers from Central Go |                            | 3,450     |                |
| <b>Total LCIII: Nyarubuye</b>                           |   | LCIV: Bufumbira County                    |          |  |                            |           | <b>9,971</b>   |
| LCII: Busengo   | LCI: Not Specified                              | <b>Rwanzu - Rugabano</b>                  |          | Source:Other Transfers from Central Go |                            | 3,150     |                |
| LCII: Karambi   | LCI: Not Specified                              | <b>Ruko - Maziba</b>                      |          | Source:Other Transfers from Central Go |                            | 6,821     |                |
| <b>Total LCIII: Nyarusiza</b>                           |   | LCIV: Bufumbira County                    |          |  |                            |           | <b>33,334</b>  |
| LCII: Gasovu  | LCI: Not Specified                              | <b>Nyakabande -Nyabihuniko - Bunagana</b> |          | Source:Other Transfers from Central Go |                            | 26,434    |                |
| LCII: Gitenderi   | LCI: Not Specified                              | <b>Nyarusiza - Rurembwe - Chanika</b>     |          | Source:Other Transfers from Central Go |                            | 6,900     |                |
| <b>Total LCIII: Nyundo</b>                              |   | LCIV: Bufumbira County                    |          |  |                            |           | <b>3,450</b>   |
| LCII: Nyundo  | LCI: Not Specified                              | <b>Kabahunde -Mukozi</b>                  |          | Source:Other Transfers from Central Go |                            | 3,450     |                |
| <b>Total Cost of Output 048158:</b>                     |   | <b>298,318</b>                            | <b>0</b> | <b>218,252</b>                         | <b>38,367</b>              | <b>0</b>  | <b>256,620</b> |
| <b>Total Cost of Lower Local Services</b>               |   | <b>445,371</b>                            | <b>0</b> | <b>365,305</b>                         | <b>38,367</b>              | <b>0</b>  | <b>403,673</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                          | 64,039                                    | 66,601   |  |                            |           | 66,601         |
| 211103  | Allowances                                      | 9,262                                     |          | 7,072                                  | 35,700                     |           | 42,772         |
| 213002  | Incapacity, death benefits and funeral expenses | 0   |          | 150                                    |                            |           | 150            |
| 221002  | Workshops and Seminars                          | 9,000                                     |          | 1,400                                  |                            |           | 1,400          |
| 221011  | Printing, Stationery, Photocopying and Binding  | 2,211                                     |          | 2,600                                  |                            |           | 2,600          |
| 221012  | Small Office Equipment                          | 200                                       |          | 1,200                                  |                            |           | 1,200          |
| 221014  | Bank Charges and other Bank related costs       | 983                                       |          | 525                                    |                            |           | 525            |
| 223005  | Electricity                                     | 0   |          | 600                                    |                            |           | 600            |



# Vote: 526 Kisoro District

## Workplan 7a: Roads and Engineering

| 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>  |                         |               |                |                            |           |                |
| 224002 General Supply of Goods and Services                              | 0                       |               | 18,661         |                            |           | 18,661         |
| 227001 Travel Inland   | 4,179                   |               | 4,800          |                            |           | 4,800          |
| 227004 Fuel, Lubricants and Oils   | 5,000                   |               | 10,635         |                            |           | 10,635         |
| 228002 Maintenance - Vehicles  | 4,054                   |               | 9,000          |                            |           | 9,000          |
| 228004 Maintenance Other   | 0                       |               | 960            |                            |           | 960            |
| 273102 Incapacity, death benefits and and funeral expenses               | 100                     |               |                |                            |           | 0              |
| <i>Total Cost of Output 048101:</i>                                      | <b>99,029</b>           | <b>66,601</b> | <b>57,602</b>  | <b>35,700</b>              |           | <b>159,903</b> |
| <b>Total Cost of Higher LG Services</b>                                  | <b>99,029</b>           | <b>66,601</b> | <b>57,602</b>  | <b>35,700</b>              |           | <b>159,903</b> |
| <b>Total Cost of function District, Urban and Community Access Roads</b> | <b>544,400</b>          | <b>66,601</b> | <b>422,907</b> | <b>74,067</b>              | <b>0</b>  | <b>563,576</b> |

## LG Function 0482 District Engineering 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:048201 Buildings Maintenance</i>                             |                         |               |                |                            |           |                |
| 211101 General Staff Salaries  | 3,273                   | 3,404         |                |                            |           | 3,404          |
| 228004 Maintenance Other   | 0                       |               |                | 64,559                     |           | 64,559         |
| <i>Total Cost of Output 048201:</i>                                    | <b>3,273</b>            | <b>3,404</b>  |                | <b>64,559</b>              |           | <b>67,963</b>  |
| <i>Output:048202 Vehicle Maintenance</i>                               |                         |               |                |                            |           |                |
| 211101 General Staff Salaries  | 17,864                  | 18,579        |                |                            |           | 18,579         |
| 211103 Allowances  | 3,300                   |               | 2,700          |                            |           | 2,700          |
| 213002 Incapacity, death benefits and funeral expenses                 | 0                       |               | 50             |                            |           | 50             |
| 221011 Printing, Stationery, Photocopying and Binding                  | 0                       |               | 300            |                            |           | 300            |
| 221014 Bank Charges and other Bank related costs                       | 200                     |               | 200            |                            |           | 200            |
| 223005 Electricity   | 0                       |               | 200            |                            |           | 200            |
| 227001 Travel Inland   | 300                     |               | 600            |                            |           | 600            |
| 227004 Fuel, Lubricants and Oils                                       | 0                       |               | 2,720          |                            |           | 2,720          |
| 228002 Maintenance - Vehicles  | 5,208                   |               | 12,055         |                            |           | 12,055         |
| 228003 Maintenance Machinery, Equipment and Furniture                  | 9,818                   |               | 9,819          |                            |           | 9,819          |
| <i>Total Cost of Output 048202:</i>                                    | <b>36,690</b>           | <b>18,579</b> | <b>28,644</b>  |                            |           | <b>47,223</b>  |
| <i>Output:048204 Electrical Installations/Repairs</i>                  |                         |               |                |                            |           |                |
| 221011 Printing, Stationery, Photocopying and Binding                  | 200                     |               | 200            |                            |           | 200            |
| 221014 Bank Charges and other Bank related costs                       | 50                      |               | 100            |                            |           | 100            |
| 223005 Electricity   | 2,152                   |               | 2,102          |                            |           | 2,102          |
| <i>Total Cost of Output 048204:</i>                                    | <b>2,402</b>            |               | <b>2,402</b>   |                            |           | <b>2,402</b>   |
| <b>Total Cost of Higher LG Services</b>                                | <b>42,364</b>           | <b>21,982</b> | <b>31,046</b>  | <b>64,559</b>              |           | <b>117,587</b> |
| <b>Capital Purchases</b>   |                         |               |                |                            |           |                |
| <i>Output:048272 Buildings &amp; Other Structures (Administrative)</i> |                         |               |                |                            |           |                |
| 231001 Non-Residential Buildings                                       | 92,613                  |               |                |                            |           | 0              |
| <i>Total Cost of Output 048272:</i>                                    | <b>92,613</b>           |               |                |                            |           | <b>0</b>       |
| <b>Total Cost of Capital Purchases</b>                                 | <b>92,613</b>           |               |                |                            |           | <b>0</b>       |
| <b>Total Cost of function District Engineering Services</b>            | <b>134,977</b>          | <b>21,982</b> | <b>31,046</b>  | <b>64,559</b>              |           | <b>117,587</b> |
| <b>Total Cost of Roads and Engineering</b>                             | <b>679,377</b>          | <b>88,583</b> | <b>453,953</b> | <b>138,626</b>             | <b>0</b>  | <b>681,163</b> |

# Vote: 526 Kisoro 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>                       | 53,086           | 48,842              | 55,357          |
| Transfer of District Unconditional Grant - Wage | 31,185           | 27,810              | 32,433          |
| Sanitation and Hygiene                          | 21,000           | 21,000              | 22,000          |
| Locally Raised Revenues                         | 482              | 0                   | 0               |
| District Unconditional Grant - Non Wage         | 419              | 32                  | 925             |
| <i>Development Revenues</i>                     | 1,020,994        | 534,790             | 797,806         |
| Conditional transfer for Rural Water            | 772,428          | 498,477             | 772,428         |
| Unspent balances – Conditional Grants           | 208,524          | 0                   | 0               |
| Locally Raised Revenues                         | 17,000           | 17,566              | 15,000          |
| LGMSD (Former LGDP)                             | 21,101           | 17,745              | 0               |
| Donor Funding                                   |                  | 0                   | 10,378          |
| District Unconditional Grant - Non Wage         | 1,942            | 1,003               | 0               |
| <b>Total Revenues</b>                           | <b>1,074,080</b> | <b>583,632</b>      | <b>853,163</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                  |                     |                 |
| <i>Recurrent Expenditure</i>                    | 53,086           | 48,810              | 55,357          |
| Wage  | 31,185           | 27,810              | 32,433          |
| Non Wage  | 21,901           | 21,000              | 22,925          |
| <i>Development Expenditure</i>                  | 1,020,994        | 534,790             | 797,806         |
| Domestic Development                            | 1,020,994        | 534,790.056         | 787,428         |
| Donor Development                               |                  | 0                   | 10,378          |
| <b>Total Expenditure</b>                        | <b>1,074,080</b> | <b>583,600</b>      | <b>853,163</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>   |                         |               |            |                            |           |               |
| 211101 General Staff Salaries                                 | 31,185                  | 32,433        |            |                            |           | 32,433        |
| 211103 Allowances   | 901                     |               | 925        |                            |           | 925           |
| 221002 Workshops and Seminars                                 | 6,876                   |               |            | 10,836                     |           | 10,836        |
| 221007 Books, Periodicals and Newspapers                      | 2,342                   |               |            | 2,368                      |           | 2,368         |
| 221008 Computer Supplies and IT Services                      | 0                       |               |            | 5,000                      |           | 5,000         |
| 221011 Printing, Stationery, Photocopying and Binding         | 1,780                   |               |            |                            |           | 0             |
| 221012 Small Office Equipment                                 | 0                       |               |            | 7,673                      |           | 7,673         |
| 221014 Bank Charges and other Bank related costs              | 1,200                   |               |            | 1,200                      |           | 1,200         |
| 224002 General Supply of Goods and Services                   | 5,400                   |               |            |                            |           | 0             |
| 227001 Travel Inland  | 9,264                   |               |            | 11,510                     |           | 11,510        |
| 227004 Fuel, Lubricants and Oils                              | 9,900                   |               |            | 18,085                     |           | 18,085        |
| 228002 Maintenance - Vehicles                                 | 7,908                   |               |            |                            |           | 0             |
| 228003 Maintenance Machinery, Equipment and Furniture         | 2,200                   |               |            |                            |           | 0             |
| <b>Total Cost of Output 098101:</b>                           | <b>78,956</b>           | <b>32,433</b> | <b>925</b> | <b>56,672</b>              |           | <b>90,029</b> |
| <i>Output:098102 Supervision, monitoring and coordination</i> |                         |               |            |                            |           |               |
| 211103 Allowances   | 12,199                  |               |            | 30,400                     |           | 30,400        |

# Vote: 526 Kisoro District

## Workplan 7b: Water

| 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>  |                         |  |                |                            |                  |                |       |
| 221002 Workshops and Seminars  | 32,762                  |  |                |                            |                  | 0              |       |
| 221003 Staff Training  | 0                       |  |                | 2,503                      |                  | 2,503          |       |
| 221014 Bank Charges and other Bank related costs                                     | 57                      |  |                |                            |                  | 0              |       |
| 227001 Travel Inland   | 9,200                   |  |                |                            |                  | 0              |       |
| 227004 Fuel, Lubricants and Oils   | 14,070                  |  |                |                            |                  | 0              |       |
| 228002 Maintenance - Vehicles  | 1,224                   |  |                |                            |                  | 0              |       |
| <b>Total Cost of Output 098102:</b>  | <b>69,512</b>           |  |                | <b>32,903</b>              |                  | <b>32,903</b>  |       |
| <b>Output:098103 Support for O&amp;M of district water and sanitation</b>            |                         |  |                |                            |                  |                |       |
| 211103 Allowances  | 0                       |  |                | 6,156                      |                  | 6,156          |       |
| 221002 Workshops and Seminars  | 0                       |  |                | 6,048                      |                  | 6,048          |       |
| 228001 Maintenance - Civil   | 9,045                   |  |                | 30,300                     |                  | 30,300         |       |
| <b>Total Cost of Output 098103:</b>  | <b>9,045</b>            |  |                | <b>42,504</b>              |                  | <b>42,504</b>  |       |
| <b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b> |                         |  |                |                            |                  |                |       |
| 211103 Allowances  | 11,876                  |  |                |                            |                  | 0              |       |
| 221002 Workshops and Seminars  | 43,045                  |  |                | 34,103                     |                  | 34,103         |       |
| <b>Total Cost of Output 098104:</b>  | <b>54,921</b>           |  |                | <b>34,103</b>              |                  | <b>34,103</b>  |       |
| <b>Output:098105 Promotion of Sanitation and Hygiene</b>                             |                         |  |                |                            |                  |                |       |
| 211103 Allowances  | 0                       |  | 6,485          | 2,500                      |                  | 8,985          |       |
| 221002 Workshops and Seminars  | 0                       |  | 9,516          |                            |                  | 9,516          |       |
| 227004 Fuel, Lubricants and Oils   | 0                       |  | 6,000          |                            |                  | 6,000          |       |
| <b>Total Cost of Output 098105:</b>  | <b>0</b>                |  | <b>22,000</b>  | <b>2,500</b>               |                  | <b>24,500</b>  |       |
| <b>Total Cost of Higher LG Services</b>  | <b>212,433</b>          | <b>32,433</b>  | <b>22,925</b>  | <b>168,682</b>             |                  | <b>224,039</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:098178 Furniture and Fixtures (Non Service Delivery)</b>                   |                         |  |                |                            |                  |                |       |
| 231006 Furniture and Fixtures  | 0                       | 0  | 0              | 5,600                      | 0                | 5,600          |       |
| <b>Total LCIII: Kisoro Town Council</b>  |                         |  |                |                            |                  | <b>5,600</b>   |       |
| LCII: South Ward   | LCI: Not Specified      | LCIV: Bufumbira County   |                |                            |                  |                | 5,600 |
|  |                         | Two sets of Office chairs and tables( Carried over acti Source:Conditional transfer for Rural Wa |                |                            |                  |                | 5,600 |
| <b>Total Cost of Output 098178:</b>  | <b>0</b>                | <b>0</b>   | <b>0</b>       | <b>5,600</b>               | <b>0</b>         | <b>5,600</b>   |       |
| <b>Output:098179 Other Capital</b>   |                         |  |                |                            |                  |                |       |

# Vote: 526 Kisoro 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   | 231,706   | 0        | 0   | 154,518                    | 10,378        | 164,896        |
| <b>Total LCIII: Bukimbiri</b>           |                    | LCIV: Bufumbira County                              |          |   |                            |               | <b>2,550</b>   |
| LCII: Kagunga                           | LCI: Not Specified | Construction of 1 Household water tank              |          | Source: Conditional transfer for Rural Wa |                            |               | 2,550          |
| <b>Total LCIII: Chahi</b>               |                    | LCIV: Bufumbira County                              |          |   |                            |               | <b>7,650</b>   |
| LCII: Muganza                           | LCI: Not Specified | Construction of 1 Household water tank              |          | Source: Conditional transfer for Rural Wa |                            |               | 2,550          |
| LCII: Nyakabingo                        | LCI: Not Specified | Construction of 2 Household water tanks             |          | Source: Conditional transfer for Rural Wa |                            |               | 5,100          |
| <b>Total LCIII: Kanaba</b>              |                    | LCIV: Bufumbira County                              |          |   |                            |               | <b>15,950</b>  |
| LCII: Muhindura                         | LCI: Not Specified | Carried over for FY 2012/13 (Contract No. KISO526/  |          | Source: Conditional transfer for Rural Wa |                            |               | 15,950         |
| <b>Total LCIII: Kirundo</b>             |                    | LCIV: Bufumbira County                              |          |   |                            |               | <b>6,753</b>   |
| LCII: Not Specified                     | LCI: Not Specified | School tank at Kalehe H.U.                          |          | Source: Conditional transfer for Rural Wa |                            |               | 6,753          |
| <b>Total LCIII: Kisoro Town Council</b> |                    | LCIV: Bufumbira County                              |          |   |                            |               | <b>59,946</b>  |
| LCII: North Ward                        | LCI: Not Specified | Carried over from FY 2012/13 (Contract No. Kiso 52  |          | Source: Conditional transfer for Rural Wa |                            |               | 19,938         |
| LCII: North Ward                        | LCI: Not Specified | Construction of drying bed for sewage Treatment Pla |          | Source: Donor Funding                     |                            |               | 10,378         |
| LCII: South Ward                        | LCI: Not Specified | Carried over for FY2012/13( contract No.kiso 526/wr |          | Source: Conditional transfer for Rural Wa |                            |               | 13,581         |
| LCII: South Ward                        | LCI: Not Specified | Carried over from FY 2012/13 (Contract No. Kiso 526 |          | Source: Conditional transfer for Rural Wa |                            |               | 16,050         |
| <b>Total LCIII: Muramba</b>             |                    | LCIV: Bufumbira County                              |          |   |                            |               | <b>20,400</b>  |
| LCII: Bunagana                          | LCI: Not Specified | Construction of 1 Household water tank              |          | Source: Conditional transfer for Rural Wa |                            |               | 2,550          |
| LCII: Muramba                           | LCI: Not Specified | Construction of 5 Household water tanks             |          | Source: Conditional transfer for Rural Wa |                            |               | 12,750         |
| LCII: Sooko                             | LCI: Not Specified | Construction of 2 Household water tank              |          | Source: Conditional transfer for Rural Wa |                            |               | 5,100          |
| <b>Total LCIII: Nyabwishenya</b>        |                    | LCIV: Bufumbira County                              |          |   |                            |               | <b>10,200</b>  |
| LCII: Nteko                             | LCI: Not Specified | Construction of 4 Household water tanks             |          | Source: Conditional transfer for Rural Wa |                            |               | 10,200         |
| <b>Total LCIII: Nyakabande</b>          |                    | LCIV: Bufumbira County                              |          |   |                            |               | <b>10,200</b>  |
| LCII: Gisorora                          | LCI: Not Specified | Construction of 4 Household water tanks             |          | Source: Conditional transfer for Rural Wa |                            |               | 10,200         |
| <b>Total LCIII: Nyakinama</b>           |                    | LCIV: Bufumbira County                              |          |   |                            |               | <b>2,550</b>   |
| LCII: Rwaramba                          | LCI: Not Specified | Construction of 1 Household water tank              |          | Source: Conditional transfer for Rural Wa |                            |               | 2,550          |
| <b>Total LCIII: Nyarubuye</b>           |                    | LCIV: Bufumbira County                              |          |   |                            |               | <b>5,746</b>   |
| LCII: Karambi                           | LCI: Not Specified | School tank at Gihuranda p.s.                       |          | Source: Conditional transfer for Rural Wa |                            |               | 5,746          |
| <b>Total LCIII: Nyarusiza</b>           |                    | LCIV: Bufumbira County                              |          |   |                            |               | <b>17,850</b>  |
| LCII: Gitenderi                         | LCI: Not Specified | Construction of 5 Household water tanks             |          | Source: Conditional transfer for Rural Wa |                            |               | 12,750         |
| LCII: Mabungo                           | LCI: Not Specified | Construction of 2 Household water tanks             |          | Source: Conditional transfer for Rural Wa |                            |               | 5,100          |
| <b>Total LCIII: Nyundo</b>              |                    | LCIV: Bufumbira County                              |          |   |                            |               | <b>5,100</b>   |
| LCII: Nyundo                            | LCI: Not Specified | Construction of 2 Household water tanks             |          | Source: Conditional transfer for Rural Wa |                            |               | 5,100          |
| <b>Total Cost of Output 098179:</b>     |                    | <b>231,706</b>                                      | <b>0</b> | <b>0</b>                                  | <b>154,518</b>             | <b>10,378</b> | <b>164,896</b> |

Output:098181 Spring protection

# Vote: 526 Kisoro 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   | 68,588  | 0        | 0        | 76,303                                    | 0         | 76,303        |
| <b>Total LCIII: Busanza</b>             |                    | LCIV: Bufumbira County                              |          |          |   |           | <b>10,681</b> |
| LCII: Buhozi                            | LCI: Not Specified | Kayamitubu A spring                                 |          |          | Source: Conditional transfer for Rural Wa |           | 2,686         |
| LCII: Buhumbu                           | LCI: Not Specified | Carried over for FY 2012/13( Contract No. Kiso 526/ |          |          | Source: Conditional transfer for Rural Wa |           | 2,595         |
| LCII: Gitovu                            | LCI: Not Specified | Ruhorera spring                                     |          |          | Source: Conditional transfer for Rural Wa |           | 5,400         |
| <b>Total LCIII: Kirundo</b>             |                    | LCIV: Bufumbira County                              |          |          |   |           | <b>39,865</b> |
| LCII: Nyundo                            | LCI: Not Specified | Muhondangoma spring                                 |          |          | Source: Conditional transfer for Rural Wa |           | 2,686         |
| LCII: Rubuguri                          | LCI: Not Specified | Carried over for FY 2012/13( Contract No. Kiso 526/ |          |          | Source: Conditional transfer for Rural Wa |           | 2,512         |
| LCII: Rubuguri                          | LCI: Not Specified | Rushaga spring                                      |          |          | Source: Conditional transfer for Rural Wa |           | 2,686         |
| LCII: Rubuguri                          | LCI: Not Specified | Kafuga spring                                       |          |          | Source: Conditional transfer for Rural Wa |           | 2,686         |
| LCII: Rutaka                            | LCI: Not Specified | Mubano spring                                       |          |          | Source: Conditional transfer for Rural Wa |           | 2,686         |
| LCII: Rutaka                            | LCI: Not Specified | Kamasaka spring                                     |          |          | Source: Conditional transfer for Rural Wa |           | 2,686         |
| LCII: Rutaka                            | LCI: Not Specified | Kanyamatakara Spring                                |          |          | Source: Conditional transfer for Rural Wa |           | 2,686         |
| LCII: Rutaka                            | LCI: Not Specified | Kanyaruhemba spring                                 |          |          | Source: Conditional transfer for Rural Wa |           | 2,686         |
| LCII: Rutaka                            | LCI: Not Specified | Kinyarusenge spring                                 |          |          | Source: Conditional transfer for Rural Wa |           | 2,686         |
| LCII: Rutaka                            | LCI: Not Specified | Carried over for FY 2012/13( Contract No. Kiso 526/ |          |          | Source: Conditional transfer for Rural Wa |           | 2,569         |
| LCII: Rutaka                            | LCI: Not Specified | Kumurobero spring                                   |          |          | Source: Conditional transfer for Rural Wa |           | 2,686         |
| LCII: Rutaka                            | LCI: Not Specified | Ntandahihe spring                                   |          |          | Source: Conditional transfer for Rural Wa |           | 2,686         |
| LCII: Rutaka                            | LCI: Not Specified | Nyamabuye Spring                                    |          |          | Source: Conditional transfer for Rural Wa |           | 2,686         |
| LCII: Rutaka                            | LCI: Not Specified | Nyamigera spring                                    |          |          | Source: Conditional transfer for Rural Wa |           | 2,686         |
| LCII: Rutaka                            | LCI: Not Specified | Carried over for FY 2012/13( Contract No. Kiso 526/ |          |          | Source: Conditional transfer for Rural Wa |           | 2,550         |
| <b>Total LCIII: Kisoro Town Council</b> |                    | LCIV: Bufumbira County                              |          |          |   |           | <b>7,261</b>  |
| LCII: South Ward                        | LCI: Not Specified | Retentions for 2012/2013 financial year             |          |          | Source: Conditional transfer for Rural Wa |           | 7,261         |
| <b>Total LCIII: Nyabwishenya</b>        |                    | LCIV: Bufumbira County                              |          |          |   |           | <b>5,205</b>  |
| LCII: Nyarutembe                        | LCI: Not Specified | Carried over for FY 2012/13( Contract No. Kiso 526/ |          |          | Source: Conditional transfer for Rural Wa |           | 2,519         |
| LCII: Nyarutembe                        | LCI: Not Specified | Kiyomuyozzi spring                                  |          |          | Source: Conditional transfer for Rural Wa |           | 2,686         |
| <b>Total LCIII: Nyakabande</b>          |                    | LCIV: Bufumbira County                              |          |          |   |           | <b>5,400</b>  |
| LCII: Rwingwe                           | LCI: Not Specified | Nyagasonga spring                                   |          |          | Source: Conditional transfer for Rural Wa |           | 5,400         |
| <b>Total LCIII: Nyarubuye</b>           |                    | LCIV: Bufumbira County                              |          |          |   |           | <b>7,891</b>  |
| LCII: Busengo                           | LCI: Not Specified | Carried over for FY 2012/13( Contract No. Kiso 526/ |          |          | Source: Conditional transfer for Rural Wa |           | 2,519         |
| LCII: Karambi                           | LCI: Not Specified | Ruhezamyenda spring                                 |          |          | Source: Conditional transfer for Rural Wa |           | 2,686         |
| LCII: Karambi                           | LCI: Not Specified | Kabavuna spring                                     |          |          | Source: Conditional transfer for Rural Wa |           | 2,686         |
| <b>Total Cost of Output 098181:</b>     |                    | <b>68,588</b>                                       | <b>0</b> | <b>0</b> | <b>76,303</b>                             | <b>0</b>  | <b>76,303</b> |

Output:098184 Construction of piped water supply system

# Vote: 526 Kisoro 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   | 561,352   | 0                | 0             | 382,325                                   | 0              | 382,325        |
| <b>Total LCIII: Kanaba</b>              |                    | LCIV: Bufumbira County  |                  |               |   |                | <b>12,300</b>  |
| LCII: Kagezi                            | LCI: Not Specified | Rehabilitation of Rwagatovu GFS                                 |                  |               | Source: Conditional transfer for Rural Wa |                | 12,300         |
| <b>Total LCIII: Kisoro Town Council</b> |                    | LCIV: Bufumbira County  |                  |               |   |                | <b>168,753</b> |
| LCII: South Ward                        | LCI: Not Specified | Retentions for FY 2012/2013                                     |                  |               | Source: Conditional transfer for Rural Wa |                | 40,302         |
| LCII: South Ward                        | LCI: Not Specified | Procurement of water quality testing kit(Carried over           |                  |               | Source: Conditional transfer for Rural Wa |                | 29,000         |
| LCII: South Ward                        | LCI: Not Specified | Procurement of 2 GPS machines(Carried over activity             |                  |               | Source: Conditional transfer for Rural Wa |                | 9,000          |
| LCII: South Ward                        | LCI: Not Specified | Payment for carried over activities                             |                  |               | Source: Conditional transfer for Rural Wa |                | 90,451         |
| <b>Total LCIII: Murora</b>              |                    | LCIV: Bufumbira County  |                  |               |   |                | <b>84,777</b>  |
| LCII: Chahafi                           | LCI: Not Specified | Carried over design of extension of Gitebe Gfs to Kabi          |                  |               | Source: Conditional transfer for Rural Wa |                | 17,500         |
| LCII: Chahafi                           | LCI: Not Specified | Extension of Gitebe GFS from Mupaka to Kabingo                  |                  |               | Source: Conditional transfer for Rural Wa |                | 54,277         |
| LCII: Chibumba                          | LCI: Not Specified | Design of Mumateke GFS in Chibumba parish in Mu                 |                  |               | Source: Conditional transfer for Rural Wa |                | 13,000         |
| <b>Total LCIII: Nyabwishenya</b>        |                    | LCIV: Bufumbira County  |                  |               |   |                | <b>17,450</b>  |
| LCII: Nyarutembe                        | LCI: Not Specified | Carried over design of extension of Gasovu Gfs in Ny            |                  |               | Source: Conditional transfer for Rural Wa |                | 17,450         |
| <b>Total LCIII: Nyakabande</b>          |                    | LCIV: Bufumbira County  |                  |               |   |                | <b>46,845</b>  |
| LCII: Gasiza                            | LCI: Not Specified | Carried extension of Chuho Water scheme to Bugara.              |                  |               | Source: Conditional transfer for Rural Wa |                | 46,845         |
| <b>Total LCIII: Nyakinama</b>           |                    | LCIV: Bufumbira County  |                  |               |   |                | <b>40,000</b>  |
| LCII: Chihe                             | LCI: Not Specified | Extension of Mwihe B GFS from Rukoro to Rukor                   |                  |               | Source: Conditional transfer for Rural Wa |                | 19,000         |
| LCII: Mbuga                             | LCI: Not Specified | Rehabilitation Mwihe A GFS                                      |                  |               | Source: Conditional transfer for Rural Wa |                | 21,000         |
| <b>Total LCIII: Nyarubuye</b>           |                    | LCIV: Bufumbira County  |                  |               |   |                | <b>12,200</b>  |
| LCII: Karambi                           | LCI: Not Specified | Design of Gatera GFS to Gihuranda village                       |                  |               | Source: Conditional transfer for Rural Wa |                | 12,200         |
|   |                    | <b>Total Cost of Output 098184:</b>                             | <b>561,352</b>   | <b>0</b>      | <b>0</b>                                  | <b>382,325</b> | <b>0</b>       |
|   |                    | <b>Total Cost of Capital Purchases</b>                          | <b>861,647</b>   | <b>0</b>      | <b>0</b>                                  | <b>618,746</b> | <b>10,378</b>  |
|   |                    | <b>Total Cost of function Rural Water Supply and Sanitation</b> | <b>1,074,080</b> | <b>32,433</b> | <b>22,925</b>                             | <b>787,428</b> | <b>10,378</b>  |
| <b>Total Cost of Water</b>              |                    | <b>1,074,080</b>  | <b>32,433</b>    | <b>22,925</b> | <b>787,428</b>                            | <b>10,378</b>  | <b>853,163</b> |

# Vote: 526 Kisoro 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>                             | 86,552          | 69,879              | 91,402          |
| Unspent balances – UnConditional Grants               | 230             | 230                 |                 |
| Transfer of District Unconditional Grant - Wage       | 72,786          | 58,699              | 75,697          |
| Locally Raised Revenues                               | 4,162           | 0                   | 4,023           |
| District Unconditional Grant - Non Wage               | 3,621           | 5,197               | 5,929           |
| Conditional Grant to District Natural Res. - Wetlands | 5,753           | 5,752               | 5,753           |
| <i>Development Revenues</i>                           | 4,608           | 2,979               | 3,720           |
| Locally Raised Revenues                               |                 | 180                 |                 |
| LGMSD (Former LGDP)                                   | 4,220           | 2,701               | 3,340           |
| District Unconditional Grant - Non Wage               | 388             | 97                  | 380             |
| <b>Total Revenues</b>                                 | <b>91,161</b>   | <b>72,858</b>       | <b>95,121</b>   |
| <b>B: Breakdown of Workplan Expenditures:</b>         |                 |                     |                 |
| <i>Recurrent Expenditure</i>                          | 86,552          | 68,442              | 91,402          |
| Wage  | 72,786          | 58,698              | 75,697          |
| Non Wage  | 13,767          | 9,744               | 15,705          |
| <i>Development Expenditure</i>                        | 4,608           | 2,190               | 3,720           |
| Domestic Development                                  | 4,608           | 2190.495            | 3,720           |
| Donor Development                                     |                 | 0                   | 0               |
| <b>Total Expenditure</b>                              | <b>91,161</b>   | <b>70,633</b>       | <b>95,122</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                             | 34,466                  | 35,844        |              |                            |           | 35,844        |
| 211103 Allowances   | 1,712                   |               | 1,943        |                            |           | 1,943         |
| 221014 Bank Charges and other Bank related costs          | 230                     |               |              |                            |           | 0             |
| 227001 Travel Inland                                      | 0                       |               | 2,160        |                            |           | 2,160         |
| <b>Total Cost of Output 098301:</b>                       | <b>36,409</b>           | <b>35,844</b> | <b>4,103</b> |                            |           | <b>39,947</b> |
| <i>Output:098303 Tree Planting and Afforestation</i>      |                         |               |              |                            |           |               |
| 224002 General Supply of Goods and Services               | 4,608                   |               |              | 3,720                      |           | 3,720         |
| <b>Total Cost of Output 098303:</b>                       | <b>4,608</b>            |               |              | <b>3,720</b>               |           | <b>3,720</b>  |
| <i>Output:098305 Forestry Regulation and Inspection</i>   |                         |               |              |                            |           |               |
| 211101 General Staff Salaries                             | 24,346                  | 25,320        |              |                            |           | 25,320        |
| 211103 Allowances   | 1,300                   |               | 1,400        |                            |           | 1,400         |
| 221011 Printing, Stationery, Photocopying and Binding     | 269                     |               | 130          |                            |           | 130           |
| 221012 Small Office Equipment                             | 0                       |               | 20           |                            |           | 20            |
| 221014 Bank Charges and other Bank related costs          | 100                     |               |              |                            |           | 0             |
| 223005 Electricity  | 300                     |               | 150          |                            |           | 150           |
| 223006 Water  | 300                     |               | 200          |                            |           | 200           |
| 224002 General Supply of Goods and Services               | 0                       |               | 500          |                            |           | 500           |
| 227001 Travel Inland                                      | 800                     |               | 430          |                            |           | 430           |

# Vote: 526 Kisoro 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         |
| 227004 Fuel, Lubricants and Oils   |                         | 200           |               | 217                        |              |           | 217           |
| <b>Total Cost of Output 098305:</b>  |                         | <b>27,615</b> | <b>25,320</b> | <b>3,047</b>               |              |           | <b>28,367</b> |
| <b>Output:098306 Community Training in Wetland management</b>  |                         |               |               |                            |              |           |               |
| 211103 Allowances  |                         | 670           |               | 1,200                      |              |           | 1,200         |
| 221001 Advertising and Public Relations  |                         | 354           |               |                            |              |           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding  |                         | 100           |               | 200                        |              |           | 200           |
| 221014 Bank Charges and other Bank related costs   |                         | 100           |               | 100                        |              |           | 100           |
| 227001 Travel Inland   |                         | 0             |               | 430                        |              |           | 430           |
| 227004 Fuel, Lubricants and Oils   |                         | 298           |               | 251                        |              |           | 251           |
| <b>Total Cost of Output 098306:</b>  |                         | <b>1,522</b>  |               | <b>2,181</b>               |              |           | <b>2,181</b>  |
| <b>Output:098307 River Bank and Wetland Restoration</b>  |                         |               |               |                            |              |           |               |
| 211103 Allowances  |                         | 1,200         |               | 1,000                      |              |           | 1,000         |
| 221010 Special Meals and Drinks  |                         | 0             |               | 500                        |              |           | 500           |
| 221011 Printing, Stationery, Photocopying and Binding  |                         | 200           |               | 100                        |              |           | 100           |
| 221012 Small Office Equipment  |                         | 79            |               |                            |              |           | 0             |
| 221014 Bank Charges and other Bank related costs   |                         | 100           |               | 13                         |              |           | 13            |
| 227001 Travel Inland   |                         | 320           |               | 300                        |              |           | 300           |
| 227004 Fuel, Lubricants and Oils   |                         | 407           |               | 100                        |              |           | 100           |
| <b>Total Cost of Output 098307:</b>  |                         | <b>2,306</b>  |               | <b>2,013</b>               |              |           | <b>2,013</b>  |
| <b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>                            |                         |               |               |                            |              |           |               |
| 211101 General Staff Salaries  |                         | 13,974        | 14,533        |                            |              |           | 14,533        |
| 211103 Allowances  |                         | 1,283         |               | 540                        |              |           | 540           |
| 221005 Hire of Venue (chairs, projector etc)   |                         | 50            |               |                            |              |           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding  |                         | 180           |               |                            |              |           | 0             |
| 221012 Small Office Equipment  |                         | 50            |               |                            |              |           | 0             |
| 221014 Bank Charges and other Bank related costs   |                         | 100           |               | 200                        |              |           | 200           |
| 227001 Travel Inland   |                         | 430           |               | 660                        |              |           | 660           |
| 227004 Fuel, Lubricants and Oils   |                         | 0             |               | 100                        |              |           | 100           |
| 228003 Maintenance Machinery, Equipment and Furniture  |                         | 0             |               | 200                        |              |           | 200           |
| <b>Total Cost of Output 098308:</b>  |                         | <b>16,067</b> | <b>14,533</b> | <b>1,700</b>               |              |           | <b>16,233</b> |
| <b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>                           |                         |               |               |                            |              |           |               |
| 211103 Allowances  |                         | 1,000         |               | 1,200                      |              |           | 1,200         |
| 221011 Printing, Stationery, Photocopying and Binding  |                         | 100           |               | 150                        |              |           | 150           |
| 221012 Small Office Equipment  |                         | 0             |               | 50                         |              |           | 50            |
| 221014 Bank Charges and other Bank related costs   |                         | 100           |               | 126                        |              |           | 126           |
| 227004 Fuel, Lubricants and Oils   |                         | 300           |               | 200                        |              |           | 200           |
| 228003 Maintenance Machinery, Equipment and Furniture  |                         | 200           |               |                            |              |           | 0             |
| <b>Total Cost of Output 098309:</b>  |                         | <b>1,700</b>  |               | <b>1,726</b>               |              |           | <b>1,726</b>  |
| <b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b> |                         |               |               |                            |              |           |               |
| 211103 Allowances  |                         | 200           |               | 600                        |              |           | 600           |
| 221009 Welfare and Entertainment   |                         | 200           |               |                            |              |           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding  |                         | 100           |               | 100                        |              |           | 100           |
| 227001 Travel Inland   |                         | 234           |               | 34                         |              |           | 34            |
| 227004 Fuel, Lubricants and Oils   |                         | 200           |               | 200                        |              |           | 200           |
| <b>Total Cost of Output 098310:</b>  |                         | <b>934</b>    |               | <b>934</b>                 |              |           | <b>934</b>    |
| <b>Total Cost of Higher LG Services</b>  |                         | <b>91,161</b> | <b>75,697</b> | <b>15,705</b>              | <b>3,720</b> |           | <b>95,121</b> |
| <b>Total Cost of function Natural Resources Management</b>   |                         | <b>91,161</b> | <b>75,697</b> | <b>15,705</b>              | <b>3,720</b> |           | <b>95,121</b> |
| <b>Total Cost of Natural Resources</b>   |                         | <b>91,161</b> | <b>75,697</b> | <b>15,705</b>              | <b>3,720</b> |           | <b>95,121</b> |



# Vote: 526 Kisoro 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>                           | 199,705         | 153,983             | 202,848         |
| Conditional Grant to Women Youth and Disability Gr: | 12,722          | 12,720              | 12,722          |
| Conditional transfers to Special Grant for PWDs     | 26,561          | 26,560              | 26,561          |
| District Unconditional Grant - Non Wage             | 5,914           | 4,766               | 5,182           |
| Conditional Grant to Functional Adult Lit           | 13,947          | 13,947              | 13,947          |
| Locally Raised Revenues                             | 6,799           | 0                   | 5,531           |
| Conditional Grant to Community Devt Assistants Non  | 3,541           | 3,541               | 3,533           |
| Transfer of District Unconditional Grant - Wage     | 130,166         | 92,394              | 135,373         |
| Unspent balances – UnConditional Grants             | 55              | 55                  |                 |
| <i>Development Revenues</i>                         | 116,491         | 98,869              | 177,872         |
| Locally Raised Revenues                             |                 | 16,184              |                 |
| LGMSD (Former LGDP)                                 | 81,070          | 57,661              | 71,288          |
| Donor Funding                                       | 35,421          | 24,307              | 106,584         |
| District Unconditional Grant - Non Wage             |                 | 718                 |                 |
| <b>Total Revenues</b>                               | <b>316,197</b>  | <b>252,852</b>      | <b>380,721</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b>       |                 |                     |                 |
| <i>Recurrent Expenditure</i>                        | 199,705         | 153,851             | 202,848         |
| Wage  | 130,166         | 92,394              | 135,373         |
| Non Wage  | 69,539          | 61,457              | 67,476          |
| <i>Development Expenditure</i>                      | 116,491         | 78,650              | 177,872         |
| Domestic Development                                | 81,070          | 54,386.453          | 71,288          |
| Donor Development                                   | 35,421          | 24,264              | 106,584         |
| <b>Total Expenditure</b>                            | <b>316,197</b>  | <b>232,501</b>      | <b>380,721</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  | 37,390                  | 38,885        |              |                            |               | 38,885        |
| 211103 Allowances  | 7,543                   |               | 1,000        |                            | 8,500         | 9,500         |
| 221002 Workshops and Seminars  | 1,185                   |               |              |                            |               | 0             |
| 221009 Welfare and Entertainment   | 1,080                   |               |              |                            |               | 0             |
| 221011 Printing, Stationery, Photocopying and Binding                    | 1,272                   |               | 327          |                            | 1,200         | 1,527         |
| 221014 Bank Charges and other Bank related costs                         | 214                     |               |              |                            |               | 0             |
| 222003 Information and Communications Technology                         | 1,220                   |               |              |                            | 300           | 300           |
| 227004 Fuel, Lubricants and Oils   | 5,373                   |               |              |                            | 10,000        | 10,000        |
| 228002 Maintenance - Vehicles  | 2,590                   |               |              |                            |               | 0             |
| <b>Total Cost of Output 108101:</b>                                      | <b>57,865</b>           | <b>38,885</b> | <b>1,327</b> |                            | <b>20,000</b> | <b>60,212</b> |
| <b>Output:108102 Probation and Welfare Support</b>                       |                         |               |              |                            |               |               |
| 211101 General Staff Salaries  | 10,992                  | 11,432        |              |                            |               | 11,432        |
| 211103 Allowances  | 9,196                   |               | 450          |                            | 8,500         | 8,950         |
| 221002 Workshops and Seminars  | 0                       |               |              |                            | 71,163        | 71,163        |
| 221009 Welfare and Entertainment   | 1,080                   |               |              |                            |               | 0             |

# Vote: 526 Kisoro District

## Workplan 9: Community Based 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>                                  |                         |               |               |                            |               |                |
| 221011 Printing, Stationery, Photocopying and Binding      | 651                     |               |               |                            | 1,200         | 1,200          |
| 221014 Bank Charges and other Bank related costs           | 75                      |               | 93            |                            |               | 93             |
| 222003 Information and Communications Technology           | 0                       |               |               |                            | 300           | 300            |
| 224002 General Supply of Goods and Services                | 1,120                   |               |               |                            |               | 0              |
| 227001 Travel Inland                                       | 0                       |               | 1,000         |                            |               | 1,000          |
| 227004 Fuel, Lubricants and Oils                           | 5,733                   |               |               |                            | 5,421         | 5,421          |
| 273102 Incapacity, death benefits and and funeral expenses | 960                     |               |               |                            |               | 0              |
| <b>Total Cost of Output 108102:</b>                        | <b>29,807</b>           | <b>11,432</b> | <b>1,543</b>  |                            | <b>86,584</b> | <b>99,559</b>  |
| <b>Output:108103 Social Rehabilitation Services</b>        |                         |               |               |                            |               |                |
| 211103 Allowances  | 400                     |               | 400           |                            |               | 400            |
| 227004 Fuel, Lubricants and Oils                           | 236                     |               | 236           |                            |               | 236            |
| <b>Total Cost of Output 108103:</b>                        | <b>636</b>              |               | <b>636</b>    |                            |               | <b>636</b>     |
| <b>Output:108104 Community Development Services (HLG)</b>  |                         |               |               |                            |               |                |
| 211101 General Staff Salaries                              | 71,158                  | 74,004        |               |                            |               | 74,004         |
| 211103 Allowances  | 6,965                   |               | 4,576         | 7,524                      |               | 12,100         |
| 221011 Printing, Stationery, Photocopying and Binding      | 244                     |               |               |                            |               | 0              |
| 221014 Bank Charges and other Bank related costs           | 360                     |               |               | 360                        |               | 360            |
| 224002 General Supply of Goods and Services                | 77,085                  |               |               | 55,996                     |               | 55,996         |
| 227001 Travel Inland                                       | 0                       |               |               | 4,908                      |               | 4,908          |
| 227004 Fuel, Lubricants and Oils                           | 1,500                   |               | 1,500         | 1,500                      |               | 3,000          |
| 228002 Maintenance - Vehicles                              | 1,000                   |               |               | 1,000                      |               | 1,000          |
| <b>Total Cost of Output 108104:</b>                        | <b>158,312</b>          | <b>74,004</b> | <b>6,076</b>  | <b>71,288</b>              |               | <b>151,368</b> |
| <b>Output:108105 Adult Learning</b>                        |                         |               |               |                            |               |                |
| 211103 Allowances  | 2,922                   |               | 6,320         |                            |               | 6,320          |
| 221009 Welfare and Entertainment                           | 1,245                   |               | 1,000         |                            |               | 1,000          |
| 221011 Printing, Stationery, Photocopying and Binding      | 2,491                   |               |               |                            |               | 0              |
| 221014 Bank Charges and other Bank related costs           | 65                      |               |               |                            |               | 0              |
| 227001 Travel Inland                                       | 2,242                   |               |               |                            |               | 0              |
| 227004 Fuel, Lubricants and Oils                           | 3,114                   |               | 4,908         |                            |               | 4,908          |
| 228002 Maintenance - Vehicles                              | 1,868                   |               | 1,719         |                            |               | 1,719          |
| <b>Total Cost of Output 108105:</b>                        | <b>13,947</b>           |               | <b>13,947</b> |                            |               | <b>13,947</b>  |
| <b>Output:108107 Gender Mainstreaming</b>                  |                         |               |               |                            |               |                |
| 211103 Allowances  | 500                     |               | 800           |                            |               | 800            |
| 221011 Printing, Stationery, Photocopying and Binding      | 271                     |               |               |                            |               | 0              |
| 221014 Bank Charges and other Bank related costs           | 0                       |               | 71            |                            |               | 71             |
| 227004 Fuel, Lubricants and Oils                           | 500                     |               | 400           |                            |               | 400            |
| <b>Total Cost of Output 108107:</b>                        | <b>1,271</b>            |               | <b>1,271</b>  |                            |               | <b>1,271</b>   |
| <b>Output:108108 Children and Youth Services</b>           |                         |               |               |                            |               |                |
| 211103 Allowances  | 300                     |               | 350           |                            |               | 350            |
| 221014 Bank Charges and other Bank related costs           | 36                      |               | 32            |                            |               | 32             |
| 221017 Subscriptions                                       | 300                     |               | 150           |                            |               | 150            |
| <b>Total Cost of Output 108108:</b>                        | <b>636</b>              |               | <b>532</b>    |                            |               | <b>532</b>     |
| <b>Output:108109 Support to Youth Councils</b>             |                         |               |               |                            |               |                |
| 211103 Allowances  | 1,860                   |               | 4,000         |                            |               | 4,000          |
| 221002 Workshops and Seminars                              | 1,300                   |               |               |                            |               | 0              |
| 221009 Welfare and Entertainment                           | 1,000                   |               | 1,000         |                            |               | 1,000          |
| 221011 Printing, Stationery, Photocopying and Binding      | 200                     |               |               |                            |               | 0              |
| 221014 Bank Charges and other Bank related costs           | 70                      |               | 89            |                            |               | 89             |

# Vote: 526 Kisoro District

## Workplan 9: Community Based 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>  |                         |                |               |                            |                |                |
| 227004 Fuel, Lubricants and Oils                                     | 438                     |                |               |                            |                | 0              |
| <b>Total Cost of Output 108109:</b>                                  | <b>4,868</b>            |                | 5,089         |                            |                | <b>5,089</b>   |
| <b>Output:108110 Support to Disabled and the Elderly</b>             |                         |                |               |                            |                |                |
| 211103 Allowances  | 2,854                   |                | 5,261         |                            |                | 5,261          |
| 221002 Workshops and Seminars  | 2,000                   |                | 1,000         |                            |                | 1,000          |
| 221009 Welfare and Entertainment                                     | 1,000                   |                | 1,000         |                            |                | 1,000          |
| 221011 Printing, Stationery, Photocopying and Binding                | 203                     |                |               |                            |                | 0              |
| 221014 Bank Charges and other Bank related costs                     | 0                       |                | 43            |                            |                | 43             |
| 224002 General Supply of Goods and Services                          | 19,242                  |                | 15,000        |                            |                | 15,000         |
| 227001 Travel Inland   | 0                       |                | 4,800         |                            |                | 4,800          |
| 227004 Fuel, Lubricants and Oils                                     | 1,662                   |                | 2,000         |                            |                | 2,000          |
| 282101 Donations   | 4,000                   |                |               |                            |                | 0              |
| <b>Total Cost of Output 108110:</b>                                  | <b>30,961</b>           |                | 29,104        |                            |                | <b>29,104</b>  |
| <b>Output:108111 Culture mainstreaming</b>                           |                         |                |               |                            |                |                |
| 211103 Allowances  | 650                     |                | 1,000         |                            |                | 1,000          |
| 221002 Workshops and Seminars  | 650                     |                | 500           |                            |                | 500            |
| 221011 Printing, Stationery, Photocopying and Binding                | 200                     |                |               |                            |                | 0              |
| 227004 Fuel, Lubricants and Oils                                     | 400                     |                | 400           |                            |                | 400            |
| <b>Total Cost of Output 108111:</b>                                  | <b>1,900</b>            |                | 1,900         |                            |                | <b>1,900</b>   |
| <b>Output:108112 Work based inspections</b>                          |                         |                |               |                            |                |                |
| 211101 General Staff Salaries  | 10,627                  | 11,052         |               |                            |                | 11,052         |
| 211103 Allowances  | 200                     |                | 300           |                            |                | 300            |
| 221011 Printing, Stationery, Photocopying and Binding                | 108                     |                | 50            |                            |                | 50             |
| 221014 Bank Charges and other Bank related costs                     | 95                      |                | 93            |                            |                | 93             |
| 227004 Fuel, Lubricants and Oils                                     | 240                     |                | 200           |                            |                | 200            |
| <b>Total Cost of Output 108112:</b>                                  | <b>11,269</b>           | 11,052         | 643           |                            |                | <b>11,694</b>  |
| <b>Output:108114 Reprerentation on Women's Councils</b>              |                         |                |               |                            |                |                |
| 211103 Allowances  | 2,200                   |                | 4,000         |                            |                | 4,000          |
| 221009 Welfare and Entertainment                                     | 1,315                   |                | 1,000         |                            |                | 1,000          |
| 221014 Bank Charges and other Bank related costs                     | 346                     |                |               |                            |                | 0              |
| 227004 Fuel, Lubricants and Oils                                     | 863                     |                | 408           |                            |                | 408            |
| <b>Total Cost of Output 108114:</b>                                  | <b>4,725</b>            |                | 5,408         |                            |                | <b>5,408</b>   |
| <b>Total Cost of Higher LG Services</b>                              | <b>316,197</b>          | 135,373        | 67,476        | 71,288                     | 106,584        | <b>380,721</b> |
| <b>Total Cost of function Community Mobilisation and Empowerment</b> | <b>316,197</b>          | <b>135,373</b> | <b>67,476</b> | <b>71,288</b>              | <b>106,584</b> | <b>380,721</b> |
| <b>Total Cost of Community Based Services</b>                        | <b>316,197</b>          | 135,373        | 67,476        | 71,288                     | 106,584        | <b>380,721</b> |

# Vote: 526 Kisoro District

## Workplan 10: Planning

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

| <i>UShs Thousand</i>                            | 2012/13         |                     | 2013/14         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end June | Approved Budget |
| <b>A: Breakdown of Workplan Revenues:</b>       |                 |                     |                 |
| <i>Recurrent Revenues</i>                       | 88,682          | 64,819              | 94,230          |
| Transfer of District Unconditional Grant - Wage | 47,594          | 32,640              | 49,497          |
| Locally Raised Revenues                         | 12,507          | 5,326               | 11,989          |
| District Unconditional Grant - Non Wage         | 10,880          | 9,151               | 12,361          |
| Conditional Grant to PAF monitoring             | 17,701          | 17,702              | 20,383          |
| <i>Development Revenues</i>                     | 23,043          | 36,670              | 20,664          |
| Locally Raised Revenues                         |                 | 1,002               |                 |
| LGMSD (Former LGDP)                             | 21,101          | 35,128              | 18,554          |
| District Unconditional Grant - Non Wage         | 1,942           | 540                 | 2,110           |
| <b>Total Revenues</b>                           | <b>111,725</b>  | <b>101,489</b>      | <b>114,894</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                 |                     |                 |
| <i>Recurrent Expenditure</i>                    | 88,682          | 64,801              | 94,230          |
| Wage  | 47,594          | 32,640              | 49,497          |
| Non Wage  | 41,088          | 32,161              | 44,733          |
| <i>Development Expenditure</i>                  | 23,043          | 36,670              | 20,664          |
| Domestic Development                            | 23,043          | 36670.197           | 20,664          |
| Donor Development                               |                 | 0                   | 0               |
| <b>Total Expenditure</b>                        | <b>111,725</b>  | <b>101,471</b>      | <b>114,894</b>  |

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

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

| <i>Thousand Uganda Shillings</i>                                | 2012/13 Approved Budget |               |               | 2013/14 Approved Estimates |           |               |
|---|-------------------------|---------------|---------------|----------------------------|-----------|---------------|
|   | Total                   | Wage          | N' Wage       | GoU Dev                    | Donor Dev | Total         |
| <b>Higher LG Services</b>                                       |                         |               |               |                            |           |               |
| <i>Output:138301 Management of the District Planning Office</i> |                         |               |               |                            |           |               |
| 211101 General Staff Salaries                                   | 22,451                  | 23,349        |               |                            |           | 23,349        |
| 211103 Allowances   | 6,804                   |               | 2,599         | 2,172                      |           | 4,771         |
| 213002 Incapacity, death benefits and funeral expenses          | 0                       |               | 1             |                            |           | 1             |
| 221001 Advertising and Public Relations                         | 1,000                   |               |               |                            |           | 0             |
| 221002 Workshops and Seminars                                   | 2,480                   |               | 4,541         | 1,850                      |           | 6,391         |
| 221007 Books, Periodicals and Newspapers                        | 500                     |               |               |                            |           | 0             |
| 221008 Computer Supplies and IT Services                        | 1,300                   |               |               | 500                        |           | 500           |
| 221011 Printing, Stationery, Photocopying and Binding           | 1,000                   |               |               | 1,000                      |           | 1,000         |
| 221012 Small Office Equipment                                   | 500                     |               | 200           |                            |           | 200           |
| 221014 Bank Charges and other Bank related costs                | 300                     |               |               | 300                        |           | 300           |
| 227001 Travel Inland  | 3,965                   |               | 3,944         | 1,021                      |           | 4,965         |
| 227004 Fuel, Lubricants and Oils                                | 2,500                   |               | 2,500         |                            |           | 2,500         |
| <b>Total Cost of Output 138301:</b>                             | <b>42,800</b>           | <b>23,349</b> | <b>13,785</b> | <b>6,843</b>               |           | <b>43,976</b> |
| <i>Output:138303 Statistical data collection</i>                |                         |               |               |                            |           |               |
| 211101 General Staff Salaries                                   | 13,264                  | 13,794        |               |                            |           | 13,794        |
| 211103 Allowances   | 3,500                   |               | 2,500         | 1,000                      |           | 3,500         |
| 221002 Workshops and Seminars                                   | 3,850                   |               | 2,994         | 2,850                      |           | 5,844         |
| 221008 Computer Supplies and IT Services                        | 400                     |               | 400           |                            |           | 400           |
| 221011 Printing, Stationery, Photocopying and Binding           | 1,000                   |               | 200           | 800                        |           | 1,000         |

# Vote: 526 Kisoro District

## Workplan 10: Planning

| 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>  |                         |               |               |                            |           |                |
| 221014 Bank Charges and other Bank related costs                 | 200                     |               | 200           |                            |           | 200            |
| 222003 Information and Communications Technology                 | 526                     |               | 326           | 200                        |           | 526            |
| 224002 General Supply of Goods and Services                      | 2,322                   |               |               | 500                        |           | 500            |
| 227001 Travel Inland   | 4,966                   |               | 3,798         |                            |           | 3,798          |
| 227004 Fuel, Lubricants and Oils                                 | 2,100                   |               | 1,600         | 500                        |           | 2,100          |
| 228002 Maintenance - Vehicles                                    | 200                     |               | 200           |                            |           | 200            |
| 228003 Maintenance Machinery, Equipment and Furniture            | 0                       |               |               | 980                        |           | 980            |
| <b>Total Cost of Output 138303:</b>                              | <b>32,327</b>           | <b>13,794</b> | <b>12,218</b> | <b>6,830</b>               |           | <b>32,843</b>  |
| <b>Output:138304 Demographic data collection</b>                 |                         |               |               |                            |           |                |
| 211101 General Staff Salaries                                    | 11,879                  | 12,354        |               |                            |           | 12,354         |
| 211103 Allowances  | 5,384                   |               | 3,184         | 2,200                      |           | 5,384          |
| 213001 Medical Expenses(To Employees)                            | 100                     |               | 100           |                            |           | 100            |
| 213002 Incapacity, death benefits and funeral expenses           | 1                       |               | 1             |                            |           | 1              |
| 221002 Workshops and Seminars                                    | 2,800                   |               | 4,337         | 2,000                      |           | 6,337          |
| 221003 Staff Training  | 50                      |               | 50            |                            |           | 50             |
| 221007 Books, Periodicals and Newspapers                         | 500                     |               | 500           |                            |           | 500            |
| 221008 Computer Supplies and IT Services                         | 1,800                   |               | 1,800         |                            |           | 1,800          |
| 221010 Special Meals and Drinks                                  | 2,000                   |               | 500           |                            |           | 500            |
| 221011 Printing, Stationery, Photocopying and Binding            | 700                     |               | 500           | 200                        |           | 700            |
| 221012 Small Office Equipment                                    | 50                      |               | 50            |                            |           | 50             |
| 221014 Bank Charges and other Bank related costs                 | 186                     |               |               | 185                        |           | 185            |
| 222003 Information and Communications Technology                 | 660                     |               | 500           | 300                        |           | 800            |
| 227001 Travel Inland   | 7,589                   |               | 4,807         | 1,606                      |           | 6,413          |
| 227004 Fuel, Lubricants and Oils                                 | 2,300                   |               | 1,800         | 500                        |           | 2,300          |
| 228002 Maintenance - Vehicles                                    | 600                     |               | 600           |                            |           | 600            |
| <b>Total Cost of Output 138304:</b>                              | <b>36,598</b>           | <b>12,354</b> | <b>18,729</b> | <b>6,991</b>               |           | <b>38,075</b>  |
| <b>Total Cost of Higher LG Services</b>                          | <b>111,725</b>          | <b>49,497</b> | <b>44,733</b> | <b>20,664</b>              |           | <b>114,894</b> |
| <b>Total Cost of function Local Government Planning Services</b> | <b>111,725</b>          | <b>49,497</b> | <b>44,733</b> | <b>20,664</b>              |           | <b>114,894</b> |
| <b>Total Cost of Planning</b>                                    | <b>111,725</b>          | <b>49,497</b> | <b>44,733</b> | <b>20,664</b>              |           | <b>114,894</b> |

# Vote: 526 Kisoro 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>                       | 59,891          | 53,823              | 67,185          |
| Transfer of District Unconditional Grant - Wage | 44,695          | 42,570              | 46,482          |
| Locally Raised Revenues                         | 8,127           | 0                   | 11,846          |
| District Unconditional Grant - Non Wage         | 7,070           | 11,253              | 8,856           |
| <b>Total Revenues</b>                           | <b>59,891</b>   | <b>53,823</b>       | <b>67,185</b>   |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                 |                     |                 |
| <i>Recurrent Expenditure</i>                    | 59,891          | 53,806              | 67,185          |
| Wage  | 44,695          | 42,570              | 46,482          |
| Non Wage  | 15,196          | 11,236              | 20,702          |
| <i>Development Expenditure</i>                  | 0               | 0                   | 0               |
| Domestic Development                            |                 | 0                   | 0               |
| Donor Development                               |                 | 0                   | 0               |
| <b>Total Expenditure</b>                        | <b>59,891</b>   | <b>53,806</b>       | <b>67,185</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 |                  |              |
|--|-------------------------|-------------|----------------|----------------------------|------------------|--------------|
| <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:148201 Management of Internal Audit Office</b>   |                         |             |                |                            |                  |              |
| 211101 General Staff Salaries                              | 16,406                  | 17,062      |                |                            |                  | 17,062       |
| 211103 Allowances  | 1,756                   |             | 1,800          |                            |                  | 1,800        |
| 213002 Incapacity, death benefits and funeral expenses     | 150                     |             | 100            |                            |                  | 100          |
| 221008 Computer Supplies and IT Services                   | 0                       |             | 599            |                            |                  | 599          |
| 221011 Printing, Stationery, Photocopying and Binding      | 299                     |             | 480            |                            |                  | 480          |
| 221014 Bank Charges and other Bank related costs           | 0                       |             |                |                            |                  | 0            |
| 221017 Subscriptions                                       | 654                     |             | 650            |                            |                  | 650          |
| 227001 Travel Inland                                       | 536                     |             | 1,000          |                            |                  | 1,000        |
| 227004 Fuel, Lubricants and Oils                           | 1,860                   |             | 1,073          |                            |                  | 1,073        |
| 228002 Maintenance - Vehicles                              | 422                     |             |                |                            |                  | 0            |
| 228003 Maintenance Machinery, Equipment and Furniture      | 533                     |             |                |                            |                  | 0            |
| 273102 Incapacity, death benefits and and funeral expenses | 230                     |             |                |                            |                  | 0            |
| <b>Total Cost of Output 148201:</b>                        | <b>22,846</b>           | 17,062      | 5,702          |                            |                  | 22,764       |
| <b>Output:148202 Internal Audit</b>                        |                         |             |                |                            |                  |              |
| 211101 General Staff Salaries                              | 28,289                  | 29,420      |                |                            |                  | 29,420       |
| 211103 Allowances  | 3,243                   |             | 3,200          |                            |                  | 3,200        |
| 213002 Incapacity, death benefits and funeral expenses     | 0                       |             | 100            |                            |                  | 100          |
| 221008 Computer Supplies and IT Services                   | 533                     |             | 455            |                            |                  | 455          |
| 221011 Printing, Stationery, Photocopying and Binding      | 300                     |             | 490            | 0                          |                  | 490          |
| 227001 Travel Inland                                       | 1,500                   |             | 4,040          |                            |                  | 4,040        |
| 227004 Fuel, Lubricants and Oils                           | 2,680                   |             | 5,715          |                            |                  | 5,715        |
| 228002 Maintenance - Vehicles                              | 500                     |             | 500            |                            |                  | 500          |
| 228004 Maintenance Other                                   | 0                       |             | 500            |                            |                  | 500          |
| <b>Total Cost of Output 148202:</b>                        | <b>37,045</b>           | 29,420      | 15,000         | 0                          |                  | 44,420       |

# Vote: 526 Kisoro 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               | 59,891 | 46,482 | 20,702                     | 0       |           | 67,184 |
|                           | Total Cost of function Internal Audit Services | 59,891 | 46,482 | 20,702                     | 0       |           | 67,184 |
|                           | Total Cost of Internal Audit                   | 59,891 | 46,482 | 20,702                     | 0       |           | 67,184 |

# **Vote: 526** Kisoro District

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## **C: Status of Arrears**



# **Vote: 526** Kisoro District

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