

Vote: 526 Kisoro District

Structure of LLG Budget Estimates - PART TWO

- A: Overview of Revenues by LLG
- B: Detailed Estimates of LLG Revenues
- C: Revenues and Expenditure by LLG

Vote: 526 Kisoro District

A: Overview of Revenues by LLG

(i) Expenditure Performance and Plans

Subcounty / Division	<i>US\$ Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Bukimbiri		197,038	184,943
Busanza		257,471	226,768
Chahi		166,129	230,337
Kanaba		213,876	152,426
Kirundo		250,524	316,426
Kisoro Town Council		937,171	444,581
Muramba		276,632	238,003
Murora		163,594	189,193
Nyabwishenya		235,205	166,984
Nyakabande		192,370	163,735
Nyakinama		150,580	191,740
Nyarubuye		186,919	159,516
Nyarusiza		274,145	297,127
Nyundo		127,830	141,609
Total Revenues		3,629,485	3,103,388
<i>Wage</i>		<i>120,378</i>	<i>137,299</i>
<i>Non Wage</i>		<i>2,028,731</i>	<i>2,046,854</i>
<i>Domestic Development</i>		<i>1,480,375</i>	<i>919,236</i>
<i>Donor Development</i>		<i>0</i>	<i>0</i>

Vote: 526 Kisoro District

B: Detailed Estimates of LLG Revenues

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	812,718		210,075
Locally Raised Revenues	812,718		210,075
2a. Discretionary Government Transfers	384,414		400,418
Urban Unconditional Grant - Non Wage	73,518		72,602
Transfer of Urban Unconditional Grant - Wage	120,378		137,299
District Unconditional Grant - Non Wage	190,517		190,517
2b. Conditional Government Transfers	2,524,287		2,179,503
Conditional Grant to Secondary Education	844,365		746,611
Conditional Grant to Primary Education	509,940		515,530
Conditional Grant to PHC- Non wage	132,667		132,668
Conditional Grant to NGO Hospitals	31,709		31,797
Conditional Grant for NAADS	1,005,606		752,896
2c. Other Government Transfers	432,659		147,053
Other Transfers from Central Government	432,659		147,053
3. Local Development Grant	189,164		166,339
LGMSD (Former LGDP)	189,164		166,339
Total Revenues	4,343,242		3,103,388

Vote: 526 Kisoro District

C: Revenues and Expenditure by LLG

Bukimbiri

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		122,848
Conditional Grant to PHC- Non wage		10,255
Conditional Grant to Primary Education		33,954
Conditional Grant to Secondary Education		52,732
District Unconditional Grant - Non Wage		11,074
Locally Raised Revenues		11,828
Other Transfers from Central Government		3,004
Development Revenues		62,095
LGMSD (Former LGDP)		11,270
Conditional Grant for NAADS		50,825
Total Revenues		184,943
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		122,848
Wage		0
Non Wage		122,848
Development Expenditure		62,095
Domestic Development		62,095
Donor Development		0
Total Expenditure		184,943

Vote: 526 Kisoro District

Busanza

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		162,775
District Unconditional Grant - Non Wage		14,215
Locally Raised Revenues		33,732
Conditional Grant to Secondary Education		38,214
Conditional Grant to Primary Education		42,253
Conditional Grant to NGO Hospitals		13,514
Other Transfers from Central Government		3,596
Conditional Grant to PHC- Non wage		17,252
Development Revenues		63,993
Conditional Grant for NAADS		51,251
LGMSD (Former LGDP)		12,742
Total Revenues		226,768
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		162,775
Wage		0
Non Wage		162,775
Development Expenditure		63,993
Domestic Development		63,993
Donor Development		0
Total Expenditure		226,768

Vote: 526 Kisoro District

Chahi

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		162,350
Conditional Grant to PHC- Non wage		4,431
Other Transfers from Central Government		3,325
Locally Raised Revenues		11,860
District Unconditional Grant - Non Wage		11,706
Conditional Grant to Primary Education		37,806
Conditional Grant to NGO Hospitals		4,770
Conditional Grant to Secondary Education		88,452
Development Revenues		67,987
LGMSD (Former LGDP)		11,528
Conditional Grant for NAADS		56,460
Total Revenues		230,337
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		162,350
Wage		0
Non Wage		162,350
Development Expenditure		67,987
Domestic Development		67,987
Donor Development		0
Total Expenditure		230,337

Vote: 526 Kisoro District

Kanaba

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		93,184
District Unconditional Grant - Non Wage		11,751
Conditional Grant to PHC- Non wage		6,075
Other Transfers from Central Government		3,147
Locally Raised Revenues		24,615
Conditional Grant to Primary Education		23,651
Conditional Grant to Secondary Education		23,946
Development Revenues		59,242
Conditional Grant for NAADS		50,824
LGMSD (Former LGDP)		8,418
Total Revenues		152,426
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		93,184
Wage		0
Non Wage		93,184
Development Expenditure		59,242
Domestic Development		59,242
Donor Development		0
Total Expenditure		152,426

Vote: 526 Kisoro District

Kirundo

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		254,975
Conditional Grant to Secondary Education		140,067
District Unconditional Grant - Non Wage		14,265
Other Transfers from Central Government		4,780
Conditional Grant to Primary Education		44,564
Conditional Grant to PHC- Non wage		26,482
Conditional Grant to NGO Hospitals		13,514
Locally Raised Revenues		11,304
Development Revenues		61,451
LGMSD (Former LGDP)		10,234
Conditional Grant for NAADS		51,217
Total Revenues		316,426
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		254,975
Wage		0
Non Wage		254,975
Development Expenditure		61,451
Domestic Development		61,451
Donor Development		0
Total Expenditure		316,426

Vote: 526 Kisoro District

Kisoro Town Council

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		373,957
Other Transfers from Central Government		95,725
Transfer of Urban Unconditional Grant - Wage		137,299
Urban Unconditional Grant - Non Wage		72,602
Conditional Grant to PHC- Non wage		9,381
Conditional Grant to Primary Education		18,900
Conditional Grant to Secondary Education		29,643
Locally Raised Revenues		10,408
Development Revenues		70,624
Conditional Grant for NAADS		50,825
LGMSD (Former LGDP)		19,799
Total Revenues		444,581
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		373,957
Wage		137,299
Non Wage		236,659
Development Expenditure		70,624
Domestic Development		70,624
Donor Development		0
Total Expenditure		444,581

Vote: 526 Kisoro District

Muramba

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		158,717
Locally Raised Revenues		28,922
Conditional Grant to PHC- Non wage		7,218
Conditional Grant to Primary Education		61,882
District Unconditional Grant - Non Wage		25,713
Other Transfers from Central Government		6,564
Conditional Grant to Secondary Education		28,418
Development Revenues		79,286
LGMSD (Former LGDP)		18,123
Conditional Grant for NAADS		61,163
Total Revenues		238,003
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		158,717
Wage		0
Non Wage		158,717
Development Expenditure		79,286
Domestic Development		79,286
Donor Development		0
Total Expenditure		238,003

Vote: 526 Kisoro District

Murora

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>US\$ Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	128,169
Conditional Grant to Primary Education	35,435
Other Transfers from Central Government	3,616
Locally Raised Revenues	6,246
Conditional Grant to Secondary Education	45,168
Conditional Grant to PHC- Non wage	23,596
District Unconditional Grant - Non Wage	14,108
Development Revenues	61,024
LGMSD (Former LGDP)	10,200
Conditional Grant for NAADS	50,824
Total Revenues	189,193
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	128,169
Wage	0
Non Wage	128,169
Development Expenditure	61,024
Domestic Development	61,024
Donor Development	0
Total Expenditure	189,193

Vote: 526 Kisoro District

Nyabwishenya

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		106,833
Conditional Grant to PHC- Non wage		6,075
Other Transfers from Central Government		3,171
Locally Raised Revenues		7,829
District Unconditional Grant - Non Wage		10,141
Conditional Grant to Primary Education		33,664
Conditional Grant to Secondary Education		45,953
Development Revenues		60,151
LGMSD (Former LGDP)		9,326
Conditional Grant for NAADS		50,825
Total Revenues		166,984
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		106,833
Wage		0
Non Wage		106,833
Development Expenditure		60,151
Domestic Development		60,151
Donor Development		0
Total Expenditure		166,984

Vote: 526 Kisoro District

Nyakabande

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		93,243
Conditional Grant to PHC- Non wage		2,787
Conditional Grant to Primary Education		42,946
District Unconditional Grant - Non Wage		19,590
Locally Raised Revenues		22,985
Other Transfers from Central Government		4,935
Development Revenues		70,492
Conditional Grant for NAADS		58,083
LGMSD (Former LGDP)		12,409
Total Revenues		163,735
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		93,243
Wage		0
Non Wage		93,243
Development Expenditure		70,492
Domestic Development		70,492
Donor Development		0
Total Expenditure		163,735

Vote: 526 Kisoro District

Nyakinama

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		125,400
Conditional Grant to PHC- Non wage		4,431
Other Transfers from Central Government		3,527
Locally Raised Revenues		8,312
District Unconditional Grant - Non Wage		13,744
Conditional Grant to Primary Education		33,672
Conditional Grant to Secondary Education		61,714
Development Revenues		66,340
Conditional Grant for NAADS		56,460
LGMSD (Former LGDP)		9,880
Total Revenues		191,740
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		125,400
Wage		0
Non Wage		125,400
Development Expenditure		66,340
Domestic Development		66,340
Donor Development		0
Total Expenditure		191,740

Vote: 526 Kisoro District

Nyarubuye

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>US\$ Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	100,565
Conditional Grant to Primary Education	32,208
Other Transfers from Central Government	3,612
Locally Raised Revenues	12,177
Conditional Grant to Secondary Education	32,666
Conditional Grant to PHC- Non wage	5,824
District Unconditional Grant - Non Wage	14,077
Development Revenues	58,951
LGMSD (Former LGDP)	6,798
Conditional Grant for NAADS	52,153
Total Revenues	159,516
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	100,565
Wage	0
Non Wage	100,565
Development Expenditure	58,951
Domestic Development	58,951
Donor Development	0
Total Expenditure	159,516

Vote: 526 Kisoro District

Nyarusiza

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		217,247
Conditional Grant to PHC- Non wage		4,431
Locally Raised Revenues		15,096
Other Transfers from Central Government		5,282
District Unconditional Grant - Non Wage		20,376
Conditional Grant to Secondary Education		126,700
Conditional Grant to Primary Education		45,362
Development Revenues		79,880
Conditional Grant for NAADS		61,163
LGMSD (Former LGDP)		18,717
Total Revenues		297,127
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		217,247
Wage		0
Non Wage		217,247
Development Expenditure		79,880
Domestic Development		79,880
Donor Development		0
Total Expenditure		297,127

Vote: 526 Kisoro District

Nyundo

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		83,889
Other Transfers from Central Government		2,768
Conditional Grant to PHC- Non wage		4,431
Conditional Grant to Primary Education		29,233
Conditional Grant to Secondary Education		32,938
District Unconditional Grant - Non Wage		9,757
Locally Raised Revenues		4,762
Development Revenues		57,720
Conditional Grant for NAADS		50,825
LGMSD (Former LGDP)		6,895
Total Revenues		141,609
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		83,889
Wage		0
Non Wage		83,889
Development Expenditure		57,720
Domestic Development		57,720
Donor Development		0
Total Expenditure		141,609

Vote: 526 Kisoro District

PART THREE: Detailed Estimates of LLG Revenues by Workplan

Bukimbiri

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	7,010
District Unconditional Grant - Non Wage	4,200
Locally Raised Revenues	2,810
Total Revenues	7,010

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,010
Wage	0
Non Wage	7,010
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,010

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,230
District Unconditional Grant - Non Wage	3,070
Locally Raised Revenues	2,160
Total Revenues	5,230

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,230
Wage	0
Non Wage	5,230
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,230

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,640
Locally Raised Revenues	4,640
District Unconditional Grant - Non Wage	2,000
Total Revenues	6,640

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,640
Wage	0
Non Wage	6,640
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,640

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	50,825
Conditional Grant for NAADS	50,825
Total Revenues	50,825

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	50,825
Domestic Development	50,825
Donor Development	0
Total Expenditure	50,825

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	10,455
Locally Raised Revenues	200
Conditional Grant to PHC- Non wage	10,255
Development Revenues	9,349
LGMSD (Former LGDP)	9,349
Total Revenues	19,805

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,455
Wage	0
Non Wage	10,455
Development Expenditure	9,349
Domestic Development	9,349
Donor Development	0
Total Expenditure	19,805

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	87,386
Locally Raised Revenues	200
Conditional Grant to Primary Education	33,954
District Unconditional Grant - Non Wage	500
Conditional Grant to Secondary Education	52,732
Total Revenues	87,386

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	87,386
Wage	0
Non Wage	87,386
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	87,386

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,104
Other Transfers from Central Government	3,004
District Unconditional Grant - Non Wage	100
Total Revenues	3,104

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,104
Wage	0
Non Wage	3,104
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,104

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	700
District Unconditional Grant - Non Wage	400
Locally Raised Revenues	300
Total Revenues	700

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	700
Wage	0
Non Wage	700
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	700

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,637
Locally Raised Revenues	1,518
District Unconditional Grant - Non Wage	118
Total Revenues	1,637

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,637
Wage	0
Non Wage	1,637
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,637

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	686
District Unconditional Grant - Non Wage	686
Development Revenues	1,920
LGMSD (Former LGDP)	1,920
Total Revenues	2,606

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	686
Wage	0
Non Wage	686
Development Expenditure	1,920
Domestic Development	1,920
Donor Development	0
Total Expenditure	2,606

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

Busanza

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		15,450
District Unconditional Grant - Non Wage		4,000
Locally Raised Revenues		11,450
Development Revenues		725
LGMSD (Former LGDP)		725
Total Revenues		16,175
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		15,450
Wage		0
Non Wage		15,450
Development Expenditure		725
Domestic Development		725
Donor Development		0
Total Expenditure		16,175

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		18,924
Locally Raised Revenues		18,424
District Unconditional Grant - Non Wage		500
Total Revenues		18,924
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		18,924
Wage		0
Non Wage		18,924
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		18,924

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,905
District Unconditional Grant - Non Wage	5,600
Locally Raised Revenues	305
Development Revenues	725
LGMSD (Former LGDP)	725
Total Revenues	6,630

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,905
Wage	0
Non Wage	5,905
Development Expenditure	725
Domestic Development	725
Donor Development	0
Total Expenditure	6,630

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	500
District Unconditional Grant - Non Wage	500
Development Revenues	51,251
Conditional Grant for NAADS	51,251
Total Revenues	51,751

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	500
Wage	0
Non Wage	500
Development Expenditure	51,251
Domestic Development	51,251
Donor Development	0
Total Expenditure	51,751

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	31,360
District Unconditional Grant - Non Wage	444
Conditional Grant to PHC- Non wage	17,252
Conditional Grant to NGO Hospitals	13,514
Locally Raised Revenues	150
Total Revenues	31,360

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	31,360
Wage	0
Non Wage	31,360
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	31,360

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	81,938
Conditional Grant to Primary Education	42,253
Conditional Grant to Secondary Education	38,214
District Unconditional Grant - Non Wage	1,471
Development Revenues	9,977
LGMSD (Former LGDP)	9,977
Total Revenues	91,914

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	81,938
Wage	0
Non Wage	81,938
Development Expenditure	9,977
Domestic Development	9,977
Donor Development	0
Total Expenditure	91,914

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,096
Other Transfers from Central Government	3,596
District Unconditional Grant - Non Wage	500
Total Revenues	4,096

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,096
Wage	0
Non Wage	4,096
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,096

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	550
Locally Raised Revenues	150
District Unconditional Grant - Non Wage	400
Total Revenues	550

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	550
Wage	0
Non Wage	550
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	550

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,400
Locally Raised Revenues	900
District Unconditional Grant - Non Wage	500
Total Revenues	1,400

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,400
Wage	0
Non Wage	1,400
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,400

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,653
District Unconditional Grant - Non Wage	300
Locally Raised Revenues	2,353
Development Revenues	1,316
LGMSD (Former LGDP)	1,316
Total Revenues	3,969

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,653
Wage	0
Non Wage	2,653
Development Expenditure	1,316
Domestic Development	1,316
Donor Development	0
Total Expenditure	3,969

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

Chahi

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		10,716
District Unconditional Grant - Non Wage		4,753
Locally Raised Revenues		5,963
Development Revenues		981
LGMSD (Former LGDP)		981
Total Revenues		11,697
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		10,716
Wage		0
Non Wage		10,716
Development Expenditure		981
Domestic Development		981
Donor Development		0
Total Expenditure		11,697

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,992
Locally Raised Revenues		346
District Unconditional Grant - Non Wage		2,647
Development Revenues		422
LGMSD (Former LGDP)		422
Total Revenues		3,414
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,992
Wage		0
Non Wage		2,992
Development Expenditure		422
Domestic Development		422
Donor Development		0
Total Expenditure		3,414

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,802
Locally Raised Revenues	2,402
District Unconditional Grant - Non Wage	400
Total Revenues	2,802

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,802
Wage	0
Non Wage	2,802
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,802

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,993
District Unconditional Grant - Non Wage	1,497
Locally Raised Revenues	1,497
Development Revenues	56,460
Conditional Grant for NAADS	56,460
Total Revenues	59,453

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,993
Wage	0
Non Wage	2,993
Development Expenditure	56,460
Domestic Development	56,460
Donor Development	0
Total Expenditure	59,453

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	10,230
Conditional Grant to PHC- Non wage	4,431
Conditional Grant to NGO Hospitals	4,770
Locally Raised Revenues	380
District Unconditional Grant - Non Wage	650
Total Revenues	10,230

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,230
Wage	0
Non Wage	10,230
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	10,230

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	126,258
Conditional Grant to Primary Education	37,806
Conditional Grant to Secondary Education	88,452
Development Revenues	9,788
LGMSD (Former LGDP)	9,788
Total Revenues	136,046

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	126,258
Wage	0
Non Wage	126,258
Development Expenditure	9,788
Domestic Development	9,788
Donor Development	0
Total Expenditure	136,046

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,325
Other Transfers from Central Government	3,325
Total Revenues	3,325

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,325
Wage	0
Non Wage	3,325
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,325

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	889
District Unconditional Grant - Non Wage	180
Locally Raised Revenues	709
Total Revenues	889

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	889
Wage	0
Non Wage	889
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	889

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,423
Locally Raised Revenues	563
District Unconditional Grant - Non Wage	860
Total Revenues	1,423

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,423
Wage	0
Non Wage	1,423
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,423

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	720
District Unconditional Grant - Non Wage	720
Development Revenues	337
LGMSD (Former LGDP)	337
Total Revenues	1,057

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	720
Wage	0
Non Wage	720
Development Expenditure	337
Domestic Development	337
Donor Development	0
Total Expenditure	1,057

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

Kanaba

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		5,720
District Unconditional Grant - Non Wage		5,720
Development Revenues		1,436
LGMSD (Former LGDP)		1,436
Total Revenues		7,156
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,720
Wage		0
Non Wage		5,720
Development Expenditure		1,436
Domestic Development		1,436
Donor Development		0
Total Expenditure		7,156

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,640
District Unconditional Grant - Non Wage		3,640
Total Revenues		3,640
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,640
Wage		0
Non Wage		3,640
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		3,640

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,092
Locally Raised Revenues	3,092
Total Revenues	3,092

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,092
Wage	0
Non Wage	3,092
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,092

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,020
Locally Raised Revenues	1,020
Development Revenues	50,824
Conditional Grant for NAADS	50,824
Total Revenues	51,844

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,020
Wage	0
Non Wage	1,020
Development Expenditure	50,824
Domestic Development	50,824
Donor Development	0
Total Expenditure	51,844

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	7,355
Locally Raised Revenues	1,280
Conditional Grant to PHC- Non wage	6,075
Total Revenues	7,355

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,355
Wage	0
Non Wage	7,355
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,355

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	50,597
Conditional Grant to Primary Education	23,651
Conditional Grant to Secondary Education	23,946
Locally Raised Revenues	3,000
Total Revenues	50,597

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	50,597
Wage	0
Non Wage	50,597
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	50,597

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	18,219
Locally Raised Revenues	15,073
Other Transfers from Central Government	3,147
Development Revenues	6,982
LGMSD (Former LGDP)	6,982
Total Revenues	25,201

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	18,219
Wage	0
Non Wage	18,219
Development Expenditure	6,982
Domestic Development	6,982
Donor Development	0
Total Expenditure	25,201

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,150
Locally Raised Revenues	1,150
Total Revenues	1,150

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,150
Wage	0
Non Wage	1,150
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,150

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,391
District Unconditional Grant - Non Wage	2,391
Total Revenues	2,391

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,391
Wage	0
Non Wage	2,391
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,391

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

Kirundo

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		9,300
Locally Raised Revenues		1,800
District Unconditional Grant - Non Wage		7,500
Total Revenues		9,300
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		9,300
Wage		0
Non Wage		9,300
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		9,300

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		8,012
Locally Raised Revenues		3,612
District Unconditional Grant - Non Wage		4,400
Total Revenues		8,012
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		8,012
Wage		0
Non Wage		8,012
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		8,012

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,192
Locally Raised Revenues	3,592
District Unconditional Grant - Non Wage	600
Total Revenues	4,192

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,192
Wage	0
Non Wage	4,192
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,192

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,200
Locally Raised Revenues	1,200
Development Revenues	51,217
Conditional Grant for NAADS	51,217
Total Revenues	52,417

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,200
Wage	0
Non Wage	1,200
Development Expenditure	51,217
Domestic Development	51,217
Donor Development	0
Total Expenditure	52,417

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	40,496
Locally Raised Revenues	500
Conditional Grant to PHC- Non wage	26,482
Conditional Grant to NGO Hospitals	13,514
Development Revenues	6,000
LGMSD (Former LGDP)	6,000
Total Revenues	46,496

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	40,496
Wage	0
Non Wage	40,496
Development Expenditure	6,000
Domestic Development	6,000
Donor Development	0
Total Expenditure	46,496

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	185,230
Locally Raised Revenues	600
Conditional Grant to Primary Education	44,564
Conditional Grant to Secondary Education	140,067
Development Revenues	2,596
LGMSD (Former LGDP)	2,596
Total Revenues	187,826

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	185,230
Wage	0
Non Wage	185,230
Development Expenditure	2,596
Domestic Development	2,596
Donor Development	0
Total Expenditure	187,826

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,780
Other Transfers from Central Government	4,780
Total Revenues	4,780

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,780
Wage	0
Non Wage	4,780
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,780

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,000
District Unconditional Grant - Non Wage	1,000
Total Revenues	1,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,000
Wage	0
Non Wage	1,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		765
District Unconditional Grant - Non Wage		765
Total Revenues		765
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		765
Wage		0
Non Wage		765
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		765

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		1,639
LGMSD (Former LGDP)		1,639
Total Revenues		1,639
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		1,639
Domestic Development		1,639
Donor Development		0
Total Expenditure		1,639

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

Kisoro Town Council

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		220,308
Transfer of Urban Unconditional Grant - Wage		137,299
Locally Raised Revenues		10,408
Urban Unconditional Grant - Non Wage		72,602
Development Revenues		19,799
LGMSD (Former LGDP)		19,799
Total Revenues		240,107
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		220,308
Wage		137,299
Non Wage		83,010
Development Expenditure		19,799
Domestic Development		19,799
Donor Development		0
Total Expenditure		240,107

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		50,825
Conditional Grant for NAADS		50,825
Total Revenues		50,825
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		50,825
Domestic Development		50,825
Donor Development		0
Total Expenditure		50,825

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	9,381
Conditional Grant to PHC- Non wage	9,381
Total Revenues	9,381

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	9,381
Wage	0
Non Wage	9,381
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,381

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	48,543
Conditional Grant to Secondary Education	29,643
Conditional Grant to Primary Education	18,900
Total Revenues	48,543

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	48,543
Wage	0
Non Wage	48,543
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	48,543

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	95,725
Other Transfers from Central Government	95,725
Total Revenues	95,725

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	95,725
Wage	0
Non Wage	95,725
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	95,725

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

Muramba

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		33,904
District Unconditional Grant - Non Wage		16,913
Locally Raised Revenues		16,991
Total Revenues		33,904
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		33,904
Wage		0
Non Wage		33,904
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		33,904

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		6,651
Locally Raised Revenues		3,651
District Unconditional Grant - Non Wage		3,000
Total Revenues		6,651
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,651
Wage		0
Non Wage		6,651
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		6,651

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,000
Locally Raised Revenues	4,000
Total Revenues	4,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,000
Wage	0
Non Wage	4,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,000

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,280
Locally Raised Revenues	2,080
District Unconditional Grant - Non Wage	1,200
Development Revenues	63,163
LGMSD (Former LGDP)	2,000
Conditional Grant for NAADS	61,163
Total Revenues	66,443

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,280
Wage	0
Non Wage	3,280
Development Expenditure	63,163
Domestic Development	63,163
Donor Development	0
Total Expenditure	66,443

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	8,818
District Unconditional Grant - Non Wage	1,200
Locally Raised Revenues	400
Conditional Grant to PHC- Non wage	7,218
Development Revenues	4,000
LGMSD (Former LGDP)	4,000
Total Revenues	12,818

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,818
Wage	0
Non Wage	8,818
Development Expenditure	4,000
Domestic Development	4,000
Donor Development	0
Total Expenditure	12,818

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	91,100
District Unconditional Grant - Non Wage	800
Conditional Grant to Secondary Education	28,418
Conditional Grant to Primary Education	61,882
Development Revenues	9,031
LGMSD (Former LGDP)	9,031
Total Revenues	100,131

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	91,100
Wage	0
Non Wage	91,100
Development Expenditure	9,031
Domestic Development	9,031
Donor Development	0
Total Expenditure	100,131

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		6,564
Other Transfers from Central Government		6,564
Total Revenues		6,564
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,564
Wage		0
Non Wage		6,564
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		6,564

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		600
District Unconditional Grant - Non Wage		600
Total Revenues		600
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		600
Wage		0
Non Wage		600
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		600

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,800
District Unconditional Grant - Non Wage	2,000
Locally Raised Revenues	1,800
Total Revenues	3,800

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,800
Wage	0
Non Wage	3,800
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,800

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	3,091
LGMSD (Former LGDP)	3,091
Total Revenues	3,091

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	3,091
Domestic Development	3,091
Donor Development	0
Total Expenditure	3,091

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

Murora

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,377
District Unconditional Grant - Non Wage		3,126
Locally Raised Revenues		1,251
Development Revenues		200
LGMSD (Former LGDP)		200
Total Revenues		4,577
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,377
Wage		0
Non Wage		4,377
Development Expenditure		200
Domestic Development		200
Donor Development		0
Total Expenditure		4,577

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,888
District Unconditional Grant - Non Wage		2,800
Locally Raised Revenues		2,088
Development Revenues		100
LGMSD (Former LGDP)		100
Total Revenues		4,988
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,888
Wage		0
Non Wage		4,888
Development Expenditure		100
Domestic Development		100
Donor Development		0
Total Expenditure		4,988

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,550
District Unconditional Grant - Non Wage	1,800
Locally Raised Revenues	750
Development Revenues	50
LGMSD (Former LGDP)	50
Total Revenues	2,600

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,550
Wage	0
Non Wage	2,550
Development Expenditure	50
Domestic Development	50
Donor Development	0
Total Expenditure	2,600

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,150
District Unconditional Grant - Non Wage	1,800
Locally Raised Revenues	350
Development Revenues	50,824
Conditional Grant for NAADS	50,824
Total Revenues	52,974

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,150
Wage	0
Non Wage	2,150
Development Expenditure	50,824
Domestic Development	50,824
Donor Development	0
Total Expenditure	52,974

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	24,267
Conditional Grant to PHC- Non wage	23,596
District Unconditional Grant - Non Wage	472
Locally Raised Revenues	200
Development Revenues	4,718
LGMSD (Former LGDP)	4,718
Total Revenues	28,985

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	24,267
Wage	0
Non Wage	24,267
Development Expenditure	4,718
Domestic Development	4,718
Donor Development	0
Total Expenditure	28,985

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	81,951
Locally Raised Revenues	188
District Unconditional Grant - Non Wage	1,160
Conditional Grant to Secondary Education	45,168
Conditional Grant to Primary Education	35,435
Development Revenues	5,132
LGMSD (Former LGDP)	5,132
Total Revenues	87,083

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	81,951
Wage	0
Non Wage	81,951
Development Expenditure	5,132
Domestic Development	5,132
Donor Development	0
Total Expenditure	87,083

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,016
District Unconditional Grant - Non Wage	350
Locally Raised Revenues	50
Other Transfers from Central Government	3,616
Total Revenues	4,016

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,016
Wage	0
Non Wage	4,016
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,016

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	150
Locally Raised Revenues	150
Total Revenues	150

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	150
Wage	0
Non Wage	150
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	150

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,050
Locally Raised Revenues	250
District Unconditional Grant - Non Wage	800
Total Revenues	1,050

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,050
Wage	0
Non Wage	1,050
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,050

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,240
District Unconditional Grant - Non Wage	1,800
Locally Raised Revenues	440
Total Revenues	2,240

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,240
Wage	0
Non Wage	2,240
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,240

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	529
Locally Raised Revenues	529
Total Revenues	529

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	529
Wage	0
Non Wage	529
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	529

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

Nyabwishenya

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		5,900
District Unconditional Grant - Non Wage		3,300
Locally Raised Revenues		2,600
Development Revenues		596
LGMSD (Former LGDP)		596
Total Revenues		6,496
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,900
Wage		0
Non Wage		5,900
Development Expenditure		596
Domestic Development		596
Donor Development		0
Total Expenditure		6,496

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,977
District Unconditional Grant - Non Wage		2,535
Locally Raised Revenues		2,442
Development Revenues		497
LGMSD (Former LGDP)		497
Total Revenues		5,474
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,977
Wage		0
Non Wage		4,977
Development Expenditure		497
Domestic Development		497
Donor Development		0
Total Expenditure		5,474

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,600
District Unconditional Grant - Non Wage	1,300
Locally Raised Revenues	2,300
Development Revenues	499
LGMSD (Former LGDP)	499
Total Revenues	4,099

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,600
Wage	0
Non Wage	3,600
Development Expenditure	499
Domestic Development	499
Donor Development	0
Total Expenditure	4,099

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	50,825
Conditional Grant for NAADS	50,825
Total Revenues	50,825

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	50,825
Domestic Development	50,825
Donor Development	0
Total Expenditure	50,825

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,875
Conditional Grant to PHC- Non wage	6,075
District Unconditional Grant - Non Wage	700
Locally Raised Revenues	100
Development Revenues	7,735
LGMSD (Former LGDP)	7,735
Total Revenues	14,610

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,875
Wage	0
Non Wage	6,875
Development Expenditure	7,735
Domestic Development	7,735
Donor Development	0
Total Expenditure	14,610

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	80,317
Conditional Grant to Primary Education	33,664
District Unconditional Grant - Non Wage	500
Locally Raised Revenues	200
Conditional Grant to Secondary Education	45,953
Total Revenues	80,317

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	80,317
Wage	0
Non Wage	80,317
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	80,317

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,671
District Unconditional Grant - Non Wage	500
Other Transfers from Central Government	3,171
Total Revenues	3,671

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,671
Wage	0
Non Wage	3,671
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,671

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	400
District Unconditional Grant - Non Wage	400
Total Revenues	400

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	400
Wage	0
Non Wage	400
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	400

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	588
District Unconditional Grant - Non Wage	500
Locally Raised Revenues	88
Total Revenues	588

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	588
Wage	0
Non Wage	588
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	588

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	505
Locally Raised Revenues	100
District Unconditional Grant - Non Wage	405
Total Revenues	505

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	505
Wage	0
Non Wage	505
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	505

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

Nyakabande

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		9,387
District Unconditional Grant - Non Wage		3,400
Locally Raised Revenues		5,988
Development Revenues		888
LGMSD (Former LGDP)		888
Total Revenues		10,276
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		9,387
Wage		0
Non Wage		9,387
Development Expenditure		888
Domestic Development		888
Donor Development		0
Total Expenditure		10,276

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		8,247
District Unconditional Grant - Non Wage		4,000
Locally Raised Revenues		4,247
Total Revenues		8,247
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		8,247
Wage		0
Non Wage		8,247
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		8,247

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,340
Locally Raised Revenues	3,050
District Unconditional Grant - Non Wage	2,290
Total Revenues	5,340

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,340
Wage	0
Non Wage	5,340
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,340

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	700
District Unconditional Grant - Non Wage	400
Locally Raised Revenues	300
Development Revenues	58,083
Conditional Grant for NAADS	58,083
Total Revenues	58,783

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	700
Wage	0
Non Wage	700
Development Expenditure	58,083
Domestic Development	58,083
Donor Development	0
Total Expenditure	58,783

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,887
Locally Raised Revenues	1,100
District Unconditional Grant - Non Wage	2,000
Conditional Grant to PHC- Non wage	2,787
Total Revenues	5,887

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,887
Wage	0
Non Wage	5,887
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,887

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	48,896
District Unconditional Grant - Non Wage	3,500
Conditional Grant to Primary Education	42,946
Locally Raised Revenues	2,450
Development Revenues	11,521
LGMSD (Former LGDP)	11,521
Total Revenues	60,416

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	48,896
Wage	0
Non Wage	48,896
Development Expenditure	11,521
Domestic Development	11,521
Donor Development	0
Total Expenditure	60,416

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,935
Other Transfers from Central Government	4,935
Total Revenues	4,935

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,935
Wage	0
Non Wage	4,935
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,935

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,700
Locally Raised Revenues	900
District Unconditional Grant - Non Wage	800
Total Revenues	1,700

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,700
Wage	0
Non Wage	1,700
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,700

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,800
Locally Raised Revenues	400
District Unconditional Grant - Non Wage	1,400
Total Revenues	1,800

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,800
Wage	0
Non Wage	1,800
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,800

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,740
District Unconditional Grant - Non Wage	1,600
Locally Raised Revenues	2,140
Total Revenues	3,740

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,740
Wage	0
Non Wage	3,740
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,740

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,610
Locally Raised Revenues	2,410
District Unconditional Grant - Non Wage	200
Total Revenues	2,610

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,610
Wage	0
Non Wage	2,610
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,610

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

Nyakinama

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		5,340
Locally Raised Revenues		720
District Unconditional Grant - Non Wage		4,620
Development Revenues		2,500
LGMSD (Former LGDP)		2,500
Total Revenues		7,840
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,340
Wage		0
Non Wage		5,340
Development Expenditure		2,500
Domestic Development		2,500
Donor Development		0
Total Expenditure		7,840

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		6,439
District Unconditional Grant - Non Wage		2,898
Locally Raised Revenues		3,541
Total Revenues		6,439
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,439
Wage		0
Non Wage		6,439
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		6,439

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,384
District Unconditional Grant - Non Wage	3,084
Locally Raised Revenues	300
Total Revenues	3,384

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,384
Wage	0
Non Wage	3,384
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,384

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,265
Locally Raised Revenues	1,763
District Unconditional Grant - Non Wage	2,501
Development Revenues	56,460
Conditional Grant for NAADS	56,460
Total Revenues	60,724

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,265
Wage	0
Non Wage	4,265
Development Expenditure	56,460
Domestic Development	56,460
Donor Development	0
Total Expenditure	60,724

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,831
Locally Raised Revenues	400
Conditional Grant to PHC- Non wage	4,431
Total Revenues	4,831

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,831
Wage	0
Non Wage	4,831
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,831

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	95,387
Conditional Grant to Secondary Education	61,714
Conditional Grant to Primary Education	33,672
Development Revenues	7,268
LGMSD (Former LGDP)	7,268
Total Revenues	102,655

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	95,387
Wage	0
Non Wage	95,387
Development Expenditure	7,268
Domestic Development	7,268
Donor Development	0
Total Expenditure	102,655

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,022
District Unconditional Grant - Non Wage	195
Locally Raised Revenues	300
Other Transfers from Central Government	3,527
Total Revenues	4,022

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,022
Wage	0
Non Wage	4,022
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,022

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	564
Locally Raised Revenues	564
Total Revenues	564

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	564
Wage	0
Non Wage	564
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	564

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,170
Locally Raised Revenues	724
District Unconditional Grant - Non Wage	446
Development Revenues	112
LGMSD (Former LGDP)	112
Total Revenues	1,282

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,170
Wage	0
Non Wage	1,170
Development Expenditure	112
Domestic Development	112
Donor Development	0
Total Expenditure	1,282

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

Nyarubuye

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		5,100
Locally Raised Revenues		2,000
District Unconditional Grant - Non Wage		3,100
Development Revenues		3,005
LGMSD (Former LGDP)		3,005
Total Revenues		8,105
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,100
Wage		0
Non Wage		5,100
Development Expenditure		3,005
Domestic Development		3,005
Donor Development		0
Total Expenditure		8,105

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		9,404
Locally Raised Revenues		6,404
District Unconditional Grant - Non Wage		3,000
Development Revenues		325
LGMSD (Former LGDP)		325
Total Revenues		9,730
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		9,404
Wage		0
Non Wage		9,404
Development Expenditure		325
Domestic Development		325
Donor Development		0
Total Expenditure		9,730

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,000
District Unconditional Grant - Non Wage	2,000
Locally Raised Revenues	2,000
Development Revenues	700
LGMSD (Former LGDP)	700
Total Revenues	4,700

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,000
Wage	0
Non Wage	4,000
Development Expenditure	700
Domestic Development	700
Donor Development	0
Total Expenditure	4,700

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,000
Locally Raised Revenues	1,000
District Unconditional Grant - Non Wage	2,000
Development Revenues	52,653
LGMSD (Former LGDP)	500
Conditional Grant for NAADS	52,153
Total Revenues	55,653

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,000
Wage	0
Non Wage	3,000
Development Expenditure	52,653
Domestic Development	52,653
Donor Development	0
Total Expenditure	55,653

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	7,097
Locally Raised Revenues	772
Conditional Grant to PHC- Non wage	5,824
District Unconditional Grant - Non Wage	500
Total Revenues	7,097

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,097
Wage	0
Non Wage	7,097
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,097

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	65,075
Conditional Grant to Primary Education	32,208
Conditional Grant to Secondary Education	32,666
District Unconditional Grant - Non Wage	200
Development Revenues	2,267
LGMSD (Former LGDP)	2,267
Total Revenues	67,342

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	65,075
Wage	0
Non Wage	65,075
Development Expenditure	2,267
Domestic Development	2,267
Donor Development	0
Total Expenditure	67,342

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,189
Other Transfers from Central Government	3,612
District Unconditional Grant - Non Wage	577
Total Revenues	4,189

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,189
Wage	0
Non Wage	4,189
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,189

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,700
District Unconditional Grant - Non Wage	1,700
Total Revenues	1,700

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,700
Wage	0
Non Wage	1,700
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,700

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,000
District Unconditional Grant - Non Wage	1,000
Total Revenues	1,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,000
Wage	0
Non Wage	1,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

Nyarusiza

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		8,076
Locally Raised Revenues		4,476
District Unconditional Grant - Non Wage		3,600
Development Revenues		1,050
LGMSD (Former LGDP)		1,050
Total Revenues		9,126
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		8,076
Wage		0
Non Wage		8,076
Development Expenditure		1,050
Domestic Development		1,050
Donor Development		0
Total Expenditure		9,126

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		10,281
Locally Raised Revenues		5,405
District Unconditional Grant - Non Wage		4,876
Development Revenues		380
LGMSD (Former LGDP)		380
Total Revenues		10,661
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		10,281
Wage		0
Non Wage		10,281
Development Expenditure		380
Domestic Development		380
Donor Development		0
Total Expenditure		10,661

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,635
District Unconditional Grant - Non Wage	3,650
Locally Raised Revenues	985
Total Revenues	4,635

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,635
Wage	0
Non Wage	4,635
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,635

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	61,163
Conditional Grant for NAADS	61,163
Total Revenues	61,163

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	61,163
Domestic Development	61,163
Donor Development	0
Total Expenditure	61,163

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,001
Locally Raised Revenues	570
District Unconditional Grant - Non Wage	1,000
Conditional Grant to PHC- Non wage	4,431
Development Revenues	2,500
LGMSD (Former LGDP)	2,500
Total Revenues	8,501

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,001
Wage	0
Non Wage	6,001
Development Expenditure	2,500
Domestic Development	2,500
Donor Development	0
Total Expenditure	8,501

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	172,062
Conditional Grant to Secondary Education	126,700
Conditional Grant to Primary Education	45,362
Development Revenues	11,282
LGMSD (Former LGDP)	11,282
Total Revenues	183,344

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	172,062
Wage	0
Non Wage	172,062
Development Expenditure	11,282
Domestic Development	11,282
Donor Development	0
Total Expenditure	183,344

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,282
Other Transfers from Central Government	5,282
Total Revenues	5,282

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,282
Wage	0
Non Wage	5,282
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,282

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,000
District Unconditional Grant - Non Wage	3,000
Development Revenues	2,500
LGMSD (Former LGDP)	2,500
Total Revenues	5,500

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,000
Wage	0
Non Wage	3,000
Development Expenditure	2,500
Domestic Development	2,500
Donor Development	0
Total Expenditure	5,500

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	950
Locally Raised Revenues	950
Total Revenues	950

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	950
Wage	0
Non Wage	950
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	950

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,360
District Unconditional Grant - Non Wage	750
Locally Raised Revenues	610
Total Revenues	1,360

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,360
Wage	0
Non Wage	1,360
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,360

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,600
Locally Raised Revenues	2,100
District Unconditional Grant - Non Wage	3,500
Development Revenues	1,005
LGMSD (Former LGDP)	1,005
Total Revenues	6,605

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,600
Wage	0
Non Wage	5,600
Development Expenditure	1,005
Domestic Development	1,005
Donor Development	0
Total Expenditure	6,605

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

Nyundo

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,900
District Unconditional Grant - Non Wage		3,500
Locally Raised Revenues		1,400
Development Revenues		392
LGMSD (Former LGDP)		392
Total Revenues		5,292
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,900
Wage		0
Non Wage		4,900
Development Expenditure		392
Domestic Development		392
Donor Development		0
Total Expenditure		5,292

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,900
District Unconditional Grant - Non Wage		3,500
Locally Raised Revenues		1,400
Total Revenues		4,900
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,900
Wage		0
Non Wage		4,900
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		4,900

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,400
Locally Raised Revenues	500
District Unconditional Grant - Non Wage	1,900
Total Revenues	2,400

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,400
Wage	0
Non Wage	2,400
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,400

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	50,825
Conditional Grant for NAADS	50,825
Total Revenues	50,825

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	50,825
Domestic Development	50,825
Donor Development	0
Total Expenditure	50,825

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,431
Conditional Grant to PHC- Non wage	4,431
Total Revenues	4,431

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,431
Wage	0
Non Wage	4,431
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,431

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	62,528
Conditional Grant to Secondary Education	32,938
District Unconditional Grant - Non Wage	357
Conditional Grant to Primary Education	29,233
Development Revenues	2,000
LGMSD (Former LGDP)	2,000
Total Revenues	64,528

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	62,528
Wage	0
Non Wage	62,528
Development Expenditure	2,000
Domestic Development	2,000
Donor Development	0
Total Expenditure	64,528

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,768
Other Transfers from Central Government	2,768
Development Revenues	290
LGMSD (Former LGDP)	290
Total Revenues	3,059

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,768
Wage	0
Non Wage	2,768
Development Expenditure	290
Domestic Development	290
Donor Development	0
Total Expenditure	3,059

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	3,054
LGMSD (Former LGDP)	3,054
Total Revenues	3,054

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	3,054
Domestic Development	3,054
Donor Development	0
Total Expenditure	3,054

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		767
LGMSD (Former LGDP)		767
Total Revenues		767
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		767
Domestic Development		767
Donor Development		0
Total Expenditure		767

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		800
Locally Raised Revenues		300
District Unconditional Grant - Non Wage		500
Total Revenues		800
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		800
Wage		0
Non Wage		800
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		800

(ii) Details of Workplan Revenues and Expenditures

Vote: 526 Kisoro District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,162
Locally Raised Revenues	1,162
Development Revenues	392
LGMSD (Former LGDP)	392
Total Revenues	1,554

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,162
Wage	0
Non Wage	1,162
Development Expenditure	392
Domestic Development	392
Donor Development	0
Total Expenditure	1,554

(ii) Details of Workplan Revenues and Expenditures