

Vote: 526 Kisoro District

Structure of Budget Estimates - PART ONE

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>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	344,090	167,283	395,670
2a. Discretionary Government Transfers	2,917,281	1,704,109	2,696,451
2b. Conditional Government Transfers	22,782,409	17,707,315	22,347,969
2c. Other Government Transfers	1,082,542	334,668	518,251
4. Donor Funding	1,111,141	314,919	1,362,222
Total Revenues	28,237,463	20,228,294	27,320,563

Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,194,693	609,887	2,112,702
2 Finance	430,230	234,324	424,160
3 Statutory Bodies	1,300,469	751,496	604,227
4 Production and Marketing	532,494	249,688	435,109
5 Health	5,882,610	4,905,598	6,514,103
6 Education	15,652,211	11,374,703	14,307,574
7a Roads and Engineering	938,812	495,351	722,405
7b Water	899,666	540,683	669,437
8 Natural Resources	212,863	103,667	202,768
9 Community Based Services	964,859	178,048	936,930
10 Planning	146,370	81,096	348,310
11 Internal Audit	82,185	50,791	70,843
Grand Total	28,237,463	19,575,332	27,348,567
<i>Wage Rec't:</i>	<i>17,123,080</i>	<i>13,103,877</i>	<i>19,606,207</i>
<i>Non Wage Rec't:</i>	<i>8,200,076</i>	<i>5,354,809</i>	<i>4,718,371</i>
<i>Domestic Dev't</i>	<i>1,803,166</i>	<i>810,236</i>	<i>1,661,766</i>
<i>Donor Dev't</i>	<i>1,111,141</i>	<i>306,411</i>	<i>1,362,222</i>

Vote: 526 Kisoro District**B: Detailed Estimates of Revenue**

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	344,090	167,283	395,670
Locally Raised Revenues	344,090	167,283	395,670
2a. Discretionary Government Transfers	2,917,281	1,704,109	2,696,451
District Unconditional Grant (Wage)	2,310,605	1,227,613	2,078,756
District Unconditional Grant (Non-Wage)	351,955	246,909	516,066
District Discretionary Development Equalization Grant	254,721	229,587	101,630
2b. Conditional Government Transfers	22,782,409	17,707,315	22,347,969
Transitional Development Grant	22,000	16,500	226,348
Support Services Conditional Grant (Non-Wage)	3,523,369	2,604,481	
Sector Conditional Grant (Wage)	14,812,475	11,876,263	17,498,482
Sector Conditional Grant (Non-Wage)	2,644,063	1,812,003	2,634,456
Pension for Local Governments	733,139	362,529	615,907
Gratuity for Local Governments		0	302,526
General Public Service Pension Arrears (Budgeting)		0	259,198
Development Grant	1,047,363	1,035,540	811,052
2c. Other Government Transfers	1,082,542	334,668	518,251
Other Transfers from Central Government	1,082,542	334,668	518,251
4. Donor Funding	1,111,141	314,919	1,362,222
Donor Funding	1,111,141	314,919	1,362,222
Total Revenues	28,237,463	20,228,294	27,320,563

Vote: 526 Kisoro District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,075,537	597,959	2,102,599
District Unconditional Grant (Non-Wage)	84,808	45,633	92,022
District Unconditional Grant (Wage)	733,259	369,489	718,266
General Public Service Pension Arrears (Budgeting)		0	259,198
Gratuity for Local Governments		0	302,526
Locally Raised Revenues	72,550	36,000	114,680
Pension for Local Governments		0	615,907
Support Services Conditional Grant (Non-Wage)	184,920	138,837	
Unspent balances – Locally Raised Revenues		8,000	
<i>Development Revenues</i>	119,157	44,031	10,103
District Discretionary Development Equalization Gran	41,224	41,408	10,103
Donor Funding	77,933	0	
Unspent balances – Conditional Grants		2,623	
Total Revenues	1,194,693	641,990	2,112,702
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,075,536	588,057	2,102,599
Wage	733,259	369,489	718,266
Non Wage	342,277	218,567	1,384,332
<i>Development Expenditure</i>	119,157	21,831	10,103
Domestic Development	41,224	21830.686	10,103
Donor Development	77,933	0	0
Total Expenditure	1,194,693	609,887	2,112,702

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	66,332	64,789				64,789
211103 Allowances	10,920		2,160			2,160
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	80,933		3,000			3,000
221007 Books, Periodicals & Newspapers	2,095		2,095			2,095
221008 Computer supplies and Information Technology (IT)	1,200		1,200			1,200
221009 Welfare and Entertainment	10,000		12,000			12,000
221011 Printing, Stationery, Photocopying and Binding	9,135		3,135			3,135
221014 Bank Charges and other Bank related costs	2,400		2,400			2,400
221016 IFMS Recurrent costs	30,000					0
221017 Subscriptions	5,000		5,000			5,000

Vote: 526 Kisoro District**Workplan 1a: Administration**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222003 Information and communications technology (ICT)	1,560		1,560			1,560
223005 Electricity	6,000		6,000			6,000
223006 Water	1,500		1,500			1,500
225001 Consultancy Services- Short term	2,401		33			33
227001 Travel inland	16,244		22,048			22,048
227004 Fuel, Lubricants and Oils	8,852		15,549			15,549
228002 Maintenance - Vehicles	6,000		6,000			6,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000		1,000			1,000
228004 Maintenance – Other	600		600			600
282101 Donations	0		39,852			39,852
Total Cost of Output 138101:	265,172	64,789	128,133			192,922
Output:138102 Human Resource Management Services						
211101 General Staff Salaries	42,230	41,379				41,379
211103 Allowances	10,001		2,160			2,160
212102 Pension for General Civil Service	0		875,105			875,105
212105 Pension for Local Governments	10,000					0
213002 Incapacity, death benefits and funeral expenses	2,000					0
213004 Gratuity Expenses	0		302,526			302,526
221002 Workshops and Seminars	0		16,280			16,280
221003 Staff Training	0		4,000			4,000
221008 Computer supplies and Information Technology (IT)	2,000		2,497			2,497
221009 Welfare and Entertainment	8,000		8,000			8,000
221011 Printing, Stationery, Photocopying and Binding	1,640					0
221012 Small Office Equipment	400		501			501
221020 IPPS Recurrent Costs	16,000		16,564			16,564
222003 Information and communications technology (ICT)	1,700					0
227001 Travel inland	10,000					0
227004 Fuel, Lubricants and Oils	3,560					0
228003 Maintenance – Machinery, Equipment & Furniture	300					0
228004 Maintenance – Other	0		597			597
273102 Incapacity, death benefits and funeral expenses	0		1,000			1,000
Total Cost of Output 138102:	107,831	41,379	1,229,231			1,270,610
Output:138103 Capacity Building for HLG						
211103 Allowances	1,004					0
221002 Workshops and Seminars	29,436			5,098		5,098
221003 Staff Training	8,254			2,733		2,733
221011 Printing, Stationery, Photocopying and Binding	1,200			0		0
221012 Small Office Equipment	100					0
227001 Travel inland	1,230			2,273		2,273
Total Cost of Output 138103:	41,224			10,103		10,103
Output:138104 Supervision of Sub County programme implementation						
211101 General Staff Salaries	576,910	565,276				565,276
211103 Allowances	122,307					0
Total Cost of Output 138104:	699,217	565,276				565,276
Output:138105 Public Information Dissemination						
211101 General Staff Salaries	10,232	10,025				10,025
211103 Allowances	2,712		540			540
221001 Advertising and Public Relations	2,307		1,500			1,500

Vote: 526 Kisoro District

Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221007 Books, Periodicals & Newspapers	525		500			500
221008 Computer supplies and Information Technology (IT)	700					0
221011 Printing, Stationery, Photocopying and Binding	1,000		400			400
221012 Small Office Equipment	271		400			400
227001 Travel inland	0		3,260			3,260
227004 Fuel, Lubricants and Oils	2,000		2,200			2,200
228002 Maintenance - Vehicles	0		985			985
Total Cost of Output 138105:	19,747	10,025	9,785			19,811
Output:138106 Office Support services						
211101 General Staff Salaries	7,723	7,567				7,567
211103 Allowances	540		540			540
221011 Printing, Stationery, Photocopying and Binding	825					0
224004 Cleaning and Sanitation	1,335		1,335			1,335
228004 Maintenance – Other	1,300		944			944
Total Cost of Output 138106:	11,723	7,567	2,819			10,386
Output:138108 Assets and Facilities Management						
224004 Cleaning and Sanitation	0		222			222
228001 Maintenance - Civil	1,876		1,200			1,200
228004 Maintenance – Other	800					0
281401 Rental – non produced assets	1,800		1,800			1,800
Total Cost of Output 138108:	4,476		3,222			3,222
Output:138111 Records Management Services						
211101 General Staff Salaries	29,832	29,230				29,230
211103 Allowances	2,160		1,620			1,620
221002 Workshops and Seminars	1,500					0
221008 Computer supplies and Information Technology (IT)	900					0
221011 Printing, Stationery, Photocopying and Binding	1,504		2,132			2,132
221012 Small Office Equipment	1,300		5,000			5,000
222002 Postage and Courier	60		100			100
222003 Information and communications technology (ICT)	784					0
227001 Travel inland	2,860		2,290			2,290
228003 Maintenance – Machinery, Equipment & Furniture	150					0
Total Cost of Output 138111:	41,049	29,230	11,142			40,372
Output:138112 Information collection and management						
211103 Allowances	568					0
221003 Staff Training	500					0
221007 Books, Periodicals & Newspapers	1,460					0
221011 Printing, Stationery, Photocopying and Binding	317					0
224004 Cleaning and Sanitation	635					0
227001 Travel inland	520					0
228004 Maintenance – Other	254					0
Total Cost of Output 138112:	4,254					0
Total Cost of Higher LG Services	1,194,693	718,266	1,384,332	10,103		2,112,702
Total Cost of function District and Urban Administration	1,194,693	718,266	1,384,332	10,103		2,112,702
Total Cost of Administration	1,194,693	718,266	1,384,332	10,103		2,112,702

Vote: 526 Kisoro District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	413,094	242,718	406,524
District Unconditional Grant (Non-Wage)	62,202	26,438	76,588
District Unconditional Grant (Wage)	256,558	158,239	251,312
Locally Raised Revenues	64,124	41,511	78,624
Support Services Conditional Grant (Non-Wage)	30,210	16,531	
<i>Development Revenues</i>	17,136	0	17,636
Donor Funding	17,136	0	17,136
Locally Raised Revenues		0	500
Total Revenues	430,230	242,718	424,160
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	413,094	234,324	406,524
Wage	256,558	158,239	251,312
Non Wage	156,536	76,085	155,212
<i>Development Expenditure</i>	17,136	0	17,636
Domestic Development		0	500
Donor Development	17,136	0	17,136
Total Expenditure	430,230	234,324	424,160

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	53,509	52,358				52,358
211103 Allowances	7,464		1,620			1,620
221002 Workshops and Seminars	24,962				17,136	17,136
221003 Staff Training	75		75			75
221007 Books, Periodicals & Newspapers	560		560			560
221008 Computer supplies and Information Technology (IT)	2,072		2,072			2,072
221011 Printing, Stationery, Photocopying and Binding	3,495		2,000			2,000
221012 Small Office Equipment	0		200			200
221014 Bank Charges and other Bank related costs	600					0
221016 IFMS Recurrent costs	0		50,708			50,708
221017 Subscriptions	1,929		300			300
222001 Telecommunications	800		300			300
227001 Travel inland	10,950		10,416			10,416
227004 Fuel, Lubricants and Oils	3,456		3,456			3,456
228001 Maintenance - Civil	1,053		1,053			1,053
228002 Maintenance - Vehicles	1,525		5,525			5,525
Total Cost of Output 148101:	112,450	52,358	78,286		17,136	147,779
<i>Output:148102 Revenue Management and Collection Services</i>						
211101 General Staff Salaries	40,284	39,471				39,471
211103 Allowances	12,380		1,620			1,620

Vote: 526 Kisoro District

Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
213001 Medical expenses (To employees)	199		199			199
221001 Advertising and Public Relations	4,300		2,600			2,600
221002 Workshops and Seminars	4,800		4,000			4,000
221008 Computer supplies and Information Technology (IT)	1,000		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	6,700		13,000			13,000
221014 Bank Charges and other Bank related costs	272					0
227001 Travel inland	7,700		10,000			10,000
227004 Fuel, Lubricants and Oils	6,152		7,412			7,412
228002 Maintenance - Vehicles	500		500			500
228003 Maintenance – Machinery, Equipment & Furniture	500		500			500
Total Cost of Output 148102:	84,787	39,471	44,831			84,303
Output:148103 Budgeting and Planning Services						
211103 Allowances	4,420					0
221002 Workshops and Seminars	0		2,920			2,920
221008 Computer supplies and Information Technology (IT)	1,333		1,333			1,333
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
227001 Travel inland	6,420		3,420			3,420
227004 Fuel, Lubricants and Oils	0		1,500			1,500
Total Cost of Output 148103:	13,173		10,173			10,173
Output:148104 LG Expenditure management Services						
211103 Allowances	3,240		2,700			2,700
213001 Medical expenses (To employees)	200					0
221011 Printing, Stationery, Photocopying and Binding	3,913					0
227001 Travel inland	3,000		3,740			3,740
227004 Fuel, Lubricants and Oils	2,871		2,561			2,561
Total Cost of Output 148104:	13,225		9,001			9,001
Output:148105 LG Accounting Services						
211101 General Staff Salaries	162,765	159,483				159,483
211103 Allowances	31,328		2,700			2,700
221002 Workshops and Seminars	2,500		2,500			2,500
221008 Computer supplies and Information Technology (IT)	1,565		1,565			1,565
221011 Printing, Stationery, Photocopying and Binding	2,213					0
221014 Bank Charges and other Bank related costs	500					0
227001 Travel inland	3,008		3,008			3,008
227004 Fuel, Lubricants and Oils	2,716		2,716			2,716
228002 Maintenance - Vehicles	0		432			432
Total Cost of Output 148105:	206,596	159,483	12,921			172,404
Total Cost of Higher LG Services	430,230	251,312	155,212		17,136	423,660
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148172 Administrative Capital						
312201 Transport Equipment	0	0	0	500	0	500
Total LCIII: Kisoro Town Council						500
<i>LCII: South Ward</i>						
<i>LCI: Mikingo Village</i>						
<i>Purchase of Bicycle</i>						<i>Source:Locally Raised Revenues</i>
Total Cost of Output 148172:	0	0	0	500	0	500
Total Cost of Capital Purchases	0	0	0	500	0	500
Total Cost of function Financial Management and Accountability(LG)	430,230	251,312	155,212	500	17,136	424,160
Total Cost of Finance	430,230	251,312	155,212	500	17,136	424,160

Vote: 526 Kisoro District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	567,330	404,065	604,227
District Unconditional Grant (Non-Wage)	78,982	68,798	250,747
District Unconditional Grant (Wage)	217,155	159,460	273,706
Locally Raised Revenues	75,773	42,560	79,773
Other Transfers from Central Government		4,729	
Support Services Conditional Grant (Non-Wage)	195,419	108,518	
Unspent balances – Locally Raised Revenues		20,000	
Total Revenues	567,330	404,065	604,227
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,300,469	751,496	604,227
Wage	217,155	159,460	273,706
Non Wage	1,083,314	592,036	330,520
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development		0	0
Total Expenditure	1,300,469	751,496	604,227

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	31,182	30,475				30,475
211103 Allowances	20,560		2,160			2,160
212103 Pension for Teachers	524,737					0
212105 Pension for Local Governments	208,403					0
213001 Medical expenses (To employees)	200					0
213002 Incapacity, death benefits and funeral expenses	500		400			400
221003 Staff Training	300					0
221007 Books, Periodicals & Newspapers	1,500		400			400
221008 Computer supplies and Information Technology (IT)	2,000		1,400			1,400
221009 Welfare and Entertainment	3,000		1,000			1,000
221010 Special Meals and Drinks	1,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,500		2,200			2,200
221012 Small Office Equipment	400		800			800
221014 Bank Charges and other Bank related costs	200					0
221017 Subscriptions	0		800			800
222002 Postage and Courier	100					0
227001 Travel inland	14,000		19,719			19,719
227002 Travel abroad	100					0
227004 Fuel, Lubricants and Oils	10,849		10,000			10,000
228001 Maintenance - Civil	800					0
228002 Maintenance - Vehicles	7,550		6,026			6,026

Vote: 526 Kisoro District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228003 Maintenance – Machinery, Equipment & Furniture		1,000					0
Total Cost of Output 138201:		829,881	30,475	46,905			77,380
Output:138202 LG procurement management services							
211101 General Staff Salaries		35,418	34,703				34,703
211103 Allowances		4,000		5,000			5,000
221001 Advertising and Public Relations		6,183		5,400			5,400
221007 Books, Periodicals & Newspapers		300		300			300
221008 Computer supplies and Information Technology (IT)		700		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		1,700		3,000			3,000
221014 Bank Charges and other Bank related costs		53					0
222001 Telecommunications		400		500			500
227001 Travel inland		2,500		4,233			4,233
227004 Fuel, Lubricants and Oils		497		300			300
228002 Maintenance - Vehicles		400					0
228003 Maintenance – Machinery, Equipment & Furniture		200		1,200			1,200
Total Cost of Output 138202:		52,351	34,703	20,933			55,636
Output:138203 LG staff recruitment services							
211101 General Staff Salaries		53,085	50,669				50,669
213004 Gratuity Expenses		6,000		2,000			2,000
221001 Advertising and Public Relations		1,500		1,500			1,500
221004 Recruitment Expenses		24,016		24,016			24,016
221007 Books, Periodicals & Newspapers		540		540			540
221008 Computer supplies and Information Technology (IT)		1,800		2,000			2,000
221009 Welfare and Entertainment		1,000		500			500
221011 Printing, Stationery, Photocopying and Binding		1,000		1,000			1,000
221012 Small Office Equipment		1,500		300			300
221014 Bank Charges and other Bank related costs		450					0
221017 Subscriptions		200		400			400
222001 Telecommunications		500		500			500
222002 Postage and Courier		10		10			10
227001 Travel inland		10,430		10,430			10,430
227002 Travel abroad		1		1			1
227004 Fuel, Lubricants and Oils		6,000		6,450			6,450
228002 Maintenance - Vehicles		1,000		1,800			1,800
228003 Maintenance – Machinery, Equipment & Furniture		1,000		500			500
Total Cost of Output 138203:		110,032	50,669	51,947			102,616
Output:138204 LG Land management services							
211101 General Staff Salaries		13,106	12,842				12,842
211103 Allowances		6,799		7,300			7,300
221001 Advertising and Public Relations		1		1			1
221008 Computer supplies and Information Technology (IT)		1		1			1
221009 Welfare and Entertainment		142					0
221011 Printing, Stationery, Photocopying and Binding		203		100			100
221012 Small Office Equipment		39		40			40
221014 Bank Charges and other Bank related costs		100					0
227001 Travel inland		3,200		3,039			3,039
227004 Fuel, Lubricants and Oils		1		5			5
Total Cost of Output 138204:		23,592	12,842	10,486			23,327

Vote: 526 Kisoro District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138205 LG Financial Accountability							
211103 Allowances	9,559			10,000			10,000
221007 Books, Periodicals & Newspapers	1,000			1,000			1,000
221008 Computer supplies and Information Technology (IT)	1,500			800			800
221009 Welfare and Entertainment	800			800			800
221011 Printing, Stationery, Photocopying and Binding	1,377			1,000			1,000
221014 Bank Charges and other Bank related costs	100						0
222001 Telecommunications	0			400			400
227001 Travel inland	3,200			3,536			3,536
Total Cost of Output 138205:	17,536			17,536			17,536
Output:138206 LG Political and executive oversight							
211101 General Staff Salaries	84,365						0
211103 Allowances	0	145,018					145,018
212105 Pension for Local Governments	120,101			120,101			120,101
Total Cost of Output 138206:	204,466	145,018		120,101			265,119
Output:138207 Standing Committees Services							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0			62,612			62,612
211103 Allowances	62,612						0
Total Cost of Output 138207:	62,612			62,612			62,612
Total Cost of Higher LG Services	1,300,469	273,706		330,520			604,227
Total Cost of function Local Statutory Bodies	1,300,469	273,706		330,520			604,227
Total Cost of Statutory Bodies	1,300,469	273,706		330,520			604,227

Vote: 526 Kisoro District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	478,150	271,379	383,364
District Unconditional Grant (Non-Wage)	6,733	4,925	4,222
District Unconditional Grant (Wage)	243,992	91,606	
Locally Raised Revenues	6,435	0	6,435
Sector Conditional Grant (Non-Wage)	38,694	29,021	47,365
Sector Conditional Grant (Wage)	122,890	135,452	325,342
Support Services Conditional Grant (Non-Wage)	59,408	10,377	
<i>Development Revenues</i>	54,344	42,552	51,745
Development Grant	47,293	35,470	46,791
District Discretionary Development Equalization Grant	7,051	7,082	4,404
District Unconditional Grant (Non-Wage)		0	550
Total Revenues	532,494	313,931	435,109
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	477,445	249,688	383,364
Wage	366,881	227,058	325,342
Non Wage	110,564	22,630	58,022
<i>Development Expenditure</i>	55,049	0	51,745
Domestic Development	55,049	0	51,745
Donor Development		0	0
Total Expenditure	532,494	249,688	435,109

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	159,828	12,159				12,159
211103 Allowances	3,220		2,160			2,160
221008 Computer supplies and Information Technology (IT)	305					0
221011 Printing, Stationery, Photocopying and Binding	250					0
221014 Bank Charges and other Bank related costs	540					0
227001 Travel inland	4,368		2,488			2,488
227004 Fuel, Lubricants and Oils	2,173		1,000			1,000
228002 Maintenance - Vehicles	1,398		1,374			1,374
282101 Donations	0		11,180			11,180
Total Cost of Output 018201:	172,082	12,159	18,202			30,361
<i>Output:018202 Crop disease control and marketing</i>						
211101 General Staff Salaries	105,241	226,541				226,541
211103 Allowances	60,158		1,080			1,080
221001 Advertising and Public Relations	0		500			500
221008 Computer supplies and Information Technology (IT)	0		625			625
221011 Printing, Stationery, Photocopying and Binding	500		500			500
222003 Information and communications technology (ICT)	0		500			500

Vote: 526 Kisoro District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224001	Medical and Agricultural supplies	55,049					0
224006	Agricultural Supplies	0			37,000		37,000
227001	Travel inland	3,585		4,780			4,780
227004	Fuel, Lubricants and Oils	2,612		2,025			2,025
228002	Maintenance - Vehicles	900					0
Total Cost of Output 018202:		228,044	226,541	10,010	37,000		273,551
Output:018204 Livestock Health and Marketing							
211101	General Staff Salaries	48,375	47,775				47,775
211103	Allowances	2,192					0
221002	Workshops and Seminars	0		1,000			1,000
221008	Computer supplies and Information Technology (IT)	200		300			300
221011	Printing, Stationery, Photocopying and Binding	250		250			250
227001	Travel inland	2,390		3,085			3,085
227004	Fuel, Lubricants and Oils	5,064		3,200			3,200
228002	Maintenance - Vehicles	1,424		970			970
Total Cost of Output 018204:		59,895	47,775	8,805			56,580
Output:018205 Fisheries regulation							
211101	General Staff Salaries	34,705	22,713				22,713
211103	Allowances	1,548					0
221002	Workshops and Seminars	0		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	1,548		400			400
224006	Agricultural Supplies	0			9,745		9,745
227001	Travel inland	1,720		1,720			1,720
227004	Fuel, Lubricants and Oils	2,241		3,200			3,200
228002	Maintenance - Vehicles	0		285			285
Total Cost of Output 018205:		41,763	22,713	6,805	9,745		39,263
Total Cost of Higher LG Services		501,783	309,187	43,822	46,745		399,754
Total Cost of function District Production Services		501,783	309,187	43,822	46,745		399,754

LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
211101	General Staff Salaries	10,232	8,938				8,938
211103	Allowances	600					0
221001	Advertising and Public Relations	0		560			560
221002	Workshops and Seminars	0		400			400
224006	Agricultural Supplies	0			5,000	0	5,000
227001	Travel inland	860					0
227004	Fuel, Lubricants and Oils	177		240			240
Total Cost of Output 018301:		11,869	8,938	1,200	5,000	0	15,138
Output:018302 Enterprise Development Services							
211103	Allowances	480					0
221011	Printing, Stationery, Photocopying and Binding	539					0
227001	Travel inland	0		430			430
227004	Fuel, Lubricants and Oils	120		570			570
Total Cost of Output 018302:		1,139		1,000			1,000
Output:018303 Market Linkage Services							
221001	Advertising and Public Relations	0		605			605

Vote: 526 Kisoro District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	430		1,195			1,195
227004	Fuel, Lubricants and Oils	280					0
<i>Total Cost of Output 018303:</i>		710		1,800			1,800
Output:018304 Cooperatives Mobilisation and Outreach Services							
221002	Workshops and Seminars	2,000		940			940
221005	Hire of Venue (chairs, projector, etc)	400					0
227001	Travel inland	0		860			860
227004	Fuel, Lubricants and Oils	107		1,000			1,000
<i>Total Cost of Output 018304:</i>		2,507		2,800			2,800
Output:018305 Tourism Promotional Services							
227001	Travel inland	120		610			610
227004	Fuel, Lubricants and Oils	507		190			190
<i>Total Cost of Output 018305:</i>		627		800			800
Output:018306 Industrial Development Services							
221011	Printing, Stationery, Photocopying and Binding	0		45			45
227001	Travel inland	1,190		1,195	0		1,195
227004	Fuel, Lubricants and Oils	229		360			360
<i>Total Cost of Output 018306:</i>		1,419		1,600	0		1,600
Output:018307 Tourism Development							
211101	General Staff Salaries	8,500	7,216				7,216
211103	Allowances	700					0
221002	Workshops and Seminars	0		1,250			1,250
221011	Printing, Stationery, Photocopying and Binding	100		450			450
227001	Travel inland	600		1,080			1,080
227004	Fuel, Lubricants and Oils	2,540		2,220			2,220
<i>Total Cost of Output 018307:</i>		12,440	7,216	5,000			12,216
Total Cost of Higher LG Services		30,710	16,154	14,200	5,000	0	35,354
Total Cost of function District Commercial Services		30,710	16,154	14,200	5,000	0	35,354
Total Cost of Production and Marketing		532,494	325,342	58,022	51,745	0	435,109

Vote: 526 Kisoro District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,024,615	4,633,196	5,601,387
District Unconditional Grant (Non-Wage)	6,458	4,149	3,805
District Unconditional Grant (Wage)	6,732	6,559	6,596
Locally Raised Revenues	18,787	500	14,787
Sector Conditional Grant (Non-Wage)	669,269	501,952	643,244
Sector Conditional Grant (Wage)	3,515,436	3,385,937	4,932,955
Support Services Conditional Grant (Non-Wage)	807,933	733,154	
Unspent balances – Other Government Transfers		947	
<i>Development Revenues</i>	857,995	298,389	912,716
Development Grant	20,905	20,905	0
District Discretionary Development Equalization Gran	9,030	9,070	5,640
District Unconditional Grant (Non-Wage)		0	705
Donor Funding	828,060	268,414	906,371
Total Revenues	5,882,610	4,931,585	6,514,103
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,023,589	4,626,047	5,601,387
Wage	3,522,168	3,392,496	4,968,520
Non Wage	1,501,421	1,233,551	632,866
<i>Development Expenditure</i>	859,022	279,551	912,716
Domestic Development	30,962	19058.053	6,345
Donor Development	828,060	260,493	906,371
Total Expenditure	5,882,610	4,905,598	6,514,103

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088153 NGO Basic Healthcare Services (LLS)						
291002 Transfers to NGOs	0	0	31,000	0	0	31,000
Total LCIII: Busanza						12,828
<i>LCII: Gitovu</i>	<i>LCI: Kinanira Village</i>	Kinanira Health Centre III		<i>Source: Conditional Grant to NGO Hospit</i>		12,828
Total LCIII: Chahi						5,343
<i>LCII: Rutare</i>	<i>LCI: Kabira Villlage</i>	Clare Nsenga Health Centre II		<i>Source: Conditional Grant to NGO Hospit</i>		5,343
Total LCIII: Kirundo						12,828
<i>LCII: Rutaka</i>	<i>LCI: Gacaca Village</i>	Rutaka Health Centre III		<i>Source: Conditional Grant to NGO Hospit</i>		12,828
		Total Cost of Output 088153:	0	0	31,000	0
						0
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						

Vote: 526 Kisoro District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other govt. units (Current)	143,363	0	145,878	0	0	145,878
Total LCIII: Bukimbiri		LCIV: Bufumbira County					11,415
LCII: Iremera	LCI: Kashenyi Village	Iremera HCIII	Source: Conditional Grant to PHC- Non				4,314
LCII: Iremera	LCI: Nyamatsinda Village	Nyamatsinda HCII	Source: Conditional Grant to PHC- Non				1,394
LCII: Kagunga	LCI: Gateriteri Village	Gateriteri HC III	Source: Conditional Grant to PHC- Non				4,314
LCII: Kagunga	LCI: Nyakarembe Village	Kagunga HCII	Source: Conditional Grant to PHC- Non				1,394
Total LCIII: Busanza		LCIV: Bufumbira County					24,374
LCII: Buhozi	LCI: Buhozi Village	Buhozi HCIII	Source: Conditional Grant to PHC- Non				4,314
LCII: Buhumbu	LCI: Kabaya Village	Busanza HCIV	Source: Conditional Grant to PHC- Non				18,667
LCII: Gitovu	LCI: Gatera Village	Gitovu HC II	Source: Conditional Grant to PHC- Non				1,394
Total LCIII: Chahi		LCIV: Bufumbira County					5,708
LCII: Muganza	LCI: Busaro Village	Muganza HCII	Source: Conditional Grant to PHC- Non				1,394
LCII: Rutara	LCI: Rubagabaga Village	Nyabihuniko HCIII	Source: Conditional Grant to PHC- Non				4,314
Total LCIII: Kanaba		LCIV: Bufumbira County					8,628
LCII: Kagezi	LCI: Ruburi Village	Kagezi HCIII	Source: Conditional Grant to PAF monito				4,314
LCII: Muhindura	LCI: Rukoro Village	Kagano HCIII	Source: Conditional Grant to PHC- Non				4,314
Total LCIII: Kirundo		LCIV: Bufumbira County					22,964
LCII: Rubuguri	LCI: Kashija Village	Rubuguri HCIV	Source: Conditional Grant to PHC- Non				18,667
LCII: Rubuguri	LCI: Kashija Village	Bufumbira North HSD	Source: Conditional Grant to PHC- Non				2,904
LCII: Rutaka	LCI: Kalehe Village	Kalehe HCII	Source: Conditional Grant to PHC- Non				1,394
Total LCIII: Kisoro Town Council		LCIV: Bufumbira County					4,298
LCII: North Ward	LCI: Zindiro Village	Zindiro HCII	Source: Conditional Grant to PHC- Non				1,394
LCII: South Ward	LCI: Gatovu/Hospital Village	Bufumbira South HSD	Source: Conditional Grant to PHC- Non				2,904
Total LCIII: Muramba		LCIV: Bufumbira County					7,101
LCII: Bunagana	LCI: Kibaya Village	Bunagana HCII	Source: Conditional Grant to PHC- Non				1,394
LCII: Gisozi	LCI: Gishondori Village	Gisozi HCII	Source: Conditional Grant to PHC- Non				1,394
LCII: Muramba	LCI: Not Specified	Muramba HCIII	Source: Conditional Grant to PHC- Non				4,314
Total LCIII: Murora		LCIV: Bufumbira County					24,358
LCII: Chahafi	LCI: Gisha Village	Bufumbira East HSD	Source: Conditional Grant to PHC- Non				2,904
LCII: Chahafi	LCI: Gisha Village	Chahafi HCIV	Source: Conditional Grant to PHC- Non				18,667
LCII: Chibumba	LCI: Maregamo Village	Maregamo HCII	Source: Conditional Grant to PHC- Non				1,394
LCII: Chibumba	LCI: Mpundu Village	Chibumba HCII	Source: Conditional Grant to PHC- Non				1,394
Total LCIII: Nyabwishenya		LCIV: Bufumbira County					8,628
LCII: Nteko	LCI: Kikomo Village	Nteko HCIII	Source: Conditional Grant to PHC- Non				4,314
LCII: Nyarutembe	LCI: Gasovu Village	Gasovu HCIII	Source: Conditional Grant to PHC- Non				4,314
Total LCIII: Nyakabande		LCIV: Bufumbira County					2,787
LCII: Gisorora	LCI: Nyakabande Village	Nyakabande HCII	Source: Conditional Grant to PHC- Non				1,394
LCII: Gisorora	LCI: Mburabuturo Village	Mburabuturo HCII	Source: Conditional Grant to PHC- Non				1,394
Total LCIII: Nyakinama		LCIV: Bufumbira County					5,708
LCII: Chihe	LCI: Gifunzo Village	Chihe HCII	Source: Conditional Grant to PHC- Non				1,394
LCII: Rwaramba	LCI: Nyakabaya Village	Nyakinama HCIII	Source: Conditional Grant to PHC- Non				4,314
Total LCIII: Nyarubuye		LCIV: Bufumbira County					7,101
LCII: Busengo	LCI: Not Specified	Busengo HCII	Source: Conditional Grant to PHC- Non				1,394
LCII: Karambi	LCI: Gapfurizo Village	Gapfurizo HCII	Source: Conditional Grant to PHC- Non				1,394
LCII: Karambi	LCI: Kirwa Village	Nyarubuye HCIII	Source: Conditional Grant to PHC- Non				4,314
Total LCIII: Nyarusiza		LCIV: Bufumbira County					5,708
LCII: Gasovu	LCI: Bushoka Village	Gasovu HCII	Source: Conditional Grant to PHC- Non				1,394
LCII: Mabungo	LCI: Kigarama Village	Nyarusiza HCIII	Source: Conditional Grant to PHC- Non				4,314
Total LCIII: Nyundo		LCIV: Bufumbira County					7,101
LCII: Bubuye	LCI: Mulehe Village	Mulehe HCII	Source: Conditional Grant to PHC- Non				1,394
LCII: Nyundo	LCI: Musezero Village	Bukimbiri HCIII	Source: Conditional Grant to PHC- Non				4,314
LCII: Nyundo	LCI: Ikamiro Village	Ikamiro HCII	Source: Conditional Grant to PHC- Non				1,394
Total Cost of Output 088154:		143,363	0	145,878	0	0	145,878
Total Cost of Lower Local Services		143,363	0	176,878	0	0	176,878

Vote: 526 Kisoro District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088101 Public Health Promotion								
211101	General Staff Salaries	3,522,168					0	
211103	Allowances	819,757					0	
221002	Workshops and Seminars	828,060					0	
221007	Books, Periodicals & Newspapers	344					0	
221009	Welfare and Entertainment	500					0	
221011	Printing, Stationery, Photocopying and Binding	1,000					0	
221014	Bank Charges and other Bank related costs	250					0	
222002	Postage and Courier	250					0	
223005	Electricity	4,681					0	
223006	Water	1,560					0	
227001	Travel inland	4,640					0	
227004	Fuel, Lubricants and Oils	12,400					0	
228002	Maintenance - Vehicles	4,603					0	
228003	Maintenance – Machinery, Equipment & Furniture	4,650					0	
Total Cost of Output 088101:		5,204,863					0	
Total Cost of Higher LG Services		5,204,863					0	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088181 Staff houses construction and rehabilitation								
281503	Engineering and Design Studies & Plans for capital works	0	0	0	6,345	0	6,345	
Total LCIII: Kisoro Town Council		LCIV: Bufumbira County						6,345
LCII: South Ward	LCI: District Headquarters	Procurement of curtains and painting of DHOs office Source:District Discretionary Developme						6,345
Total Cost of Output 088181:		0	0	0	6,345	0	6,345	
Total Cost of Capital Purchases		0	0	0	6,345	0	6,345	
Total Cost of function Primary Healthcare		5,348,227	0	176,878	6,345	0	183,223	

LG Function 0882 District Hospital Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088251 District Hospital Services (LLS.)								
263104	Transfers to other govt. units (Current)	0	0	131,990	0	0	131,990	
Total LCIII: Kisoro Town Council		LCIV: Bufumbira County						131,990
LCII: South Ward	LCI: Gatovu/Hospital Village	Kisoro Hospital Source:Conditional Grant to District Hos						131,990
Total Cost of Output 088251:		0	0	131,990	0	0	131,990	
Output:088252 NGO Hospital Services (LLS.)								
263104	Transfers to other govt. units (Current)	0	0	308,565	0	0	308,565	
Total LCIII: Nyakabande		LCIV: Bufumbira County						308,565
LCII: Gasiza	LCI: Mutolere Village	Mutolere hospital Source:Conditional Grant to NGO Hospit						292,490
LCII: Gasiza	LCI: Mutolere Village	Mutolere School of Nursing and Midwifery Source:Conditional Grant to NGO Hospit						16,075
Total Cost of Output 088252:		0	0	308,565	0	0	308,565	
Total Cost of Lower Local Services		0	0	440,555	0	0	440,555	
Total Cost of function District Hospital Services		0	0	440,555	0	0	440,555	

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088301 Healthcare Management Services							
211101	General Staff Salaries	0	4,968,520				4,968,520
211103	Allowances	0		2,901			2,901
221007	Books, Periodicals & Newspapers	0		344			344
221009	Welfare and Entertainment	0		500			500

Vote: 526 Kisoro District

Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	0		1,500			1,500
222002 Postage and Courier	0		250			250
223005 Electricity	0		2,500			2,500
223006 Water	0		1,500			1,500
227001 Travel inland	0		1,288			1,288
228003 Maintenance – Machinery, Equipment & Furniture	0		4,650			4,650
<i>Total Cost of Output 088301:</i>	<i>0</i>	<i>4,968,520</i>	<i>15,433</i>			<i>4,983,954</i>
Output:088303 Sector Capacity Development						
221002 Workshops and Seminars	0				906,371	906,371
<i>Total Cost of Output 088303:</i>	<i>0</i>				<i>906,371</i>	<i>906,371</i>
Total Cost of Higher LG Services	0	4,968,520	15,433		906,371	5,890,325
Total Cost of function Health Management and Supervision	0	4,968,520	15,433		906,371	5,890,325
Total Cost of Health	5,348,227	4,968,520	632,866	6,345	906,371	6,514,103

Vote: 526 Kisoro District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	15,374,569	11,223,639	13,754,407
District Unconditional Grant (Non-Wage)	12,095	9,448	5,442
District Unconditional Grant (Wage)	105,992	58,069	103,825
Locally Raised Revenues	8,294	7,164	8,294
Other Transfers from Central Government	3,990	4,423	14,811
Sector Conditional Grant (Non-Wage)	1,864,389	1,227,247	1,381,851
Sector Conditional Grant (Wage)	11,174,150	8,354,875	12,240,185
Support Services Conditional Grant (Non-Wage)	2,205,660	1,562,413	
<i>Development Revenues</i>	277,642	344,561	553,167
Development Grant	206,737	206,737	237,743
District Discretionary Development Equalization Grant	37,984	38,207	24,354
District Unconditional Grant (Non-Wage)		0	2,970
Donor Funding	32,921	46,505	88,100
Transitional Development Grant		0	200,000
Unspent balances – Conditional Grants		53,112	
Total Revenues	15,652,211	11,568,200	14,307,574
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	15,370,243	11,219,588	13,754,407
Wage	11,280,142	8,412,944	12,344,010
Non Wage	4,090,101	2,806,644	1,410,397
<i>Development Expenditure</i>	281,968	155,115	553,167
Domestic Development	249,047	109,197.724	465,067
Donor Development	32,921	45,917	88,100
Total Expenditure	15,652,210	11,374,703	14,307,574

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 526 Kisoro District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263366 Sector Conditional Grant (Wage)		0	10,261,637	0	0	0	10,261,637
Total LCIII: Bukimbiri		LCIV: Bufumbira County					713,805
LCII: Iremera	LCI: Rwamashenyi Village	Rwamashenyi PS	Source: Sector Conditional Grant (Wage)			147,535	
LCII: Iremera	LCI: Rushekye Village	Kashenyi PS	Source: Sector Conditional Grant (Wage)			6,215	
LCII: Iremera	LCI: Nyamatsinda Village	Nyamatsinda PS	Source: Sector Conditional Grant (Wage)			59,308	
LCII: Iremera	LCI: Bugomora Village	Kijuguta PS	Source: Sector Conditional Grant (Wage)			33,287	
LCII: Iremera	LCI: Nyamiyaga Village	Nyamirembe PS	Source: Sector Conditional Grant (Wage)			134,336	
LCII: Iremera	LCI: Kabitojo Village	Ikamiro PS	Source: Sector Conditional Grant (Wage)			55,714	
LCII: Kagunga	LCI: Kateretere Village	Kateretere PS	Source: Sector Conditional Grant (Wage)			47,988	
LCII: Kagunga	LCI: Kateretere Village	Kisekye PS	Source: Sector Conditional Grant (Wage)			81,958	
LCII: Kagunga	LCI: Biraara Village	Kaihumure PS	Source: Sector Conditional Grant (Wage)			63,571	
LCII: Kagunga	LCI: Chogo Vcillage	Biraara PS	Source: Sector Conditional Grant (Wage)			34,663	
LCII: Kagunga	LCI: Kisagara Village	Kisagara PS	Source: Sector Conditional Grant (Wage)			49,230	
Total LCIII: Busanza		LCIV: Bufumbira County					572,342
LCII: Buhozi	LCI: Busanani Village	Busanani PS	Source: Sector Conditional Grant (Wage)			22,805	
LCII: Buhozi	LCI: Buhozi Village	Buhozi PS	Source: Sector Conditional Grant (Wage)			60,607	
LCII: Buhozi	LCI: Butobo Village	Kaburasazi PS	Source: Sector Conditional Grant (Wage)			73,757	
LCII: Buhumbu	LCI: Gikoro Village	Nyanamo PS	Source: Sector Conditional Grant (Wage)			14,462	
LCII: Buhumbu	LCI: Bucuzi Village	Rugeyo PS	Source: Sector Conditional Grant (Wage)			34,001	
LCII: Buhumbu	LCI: Ruvumu Village	Cyabazana PS	Source: Sector Conditional Grant (Wage)			76,281	
LCII: Buhumbu	LCI: Ruseke Village	Ruseke PS	Source: Sector Conditional Grant (Wage)			39,625	
LCII: Buhumbu	LCI: Ikarambo Village	Karambo PS	Source: Sector Conditional Grant (Wage)			34,400	
LCII: Gitovu	LCI: Buraza Village	Nshungwe PS	Source: Sector Conditional Grant (Wage)			93,521	
LCII: Gitovu	LCI: Gitovu Village	Gitovu PS	Source: Sector Conditional Grant (Wage)			9,319	
LCII: Gitovu	LCI: Bunyanya Village	Kinanira PS	Source: Sector Conditional Grant (Wage)			51,184	
LCII: Gitovu	LCI: Busigi Village	Mabuyemeru PS	Source: Sector Conditional Grant (Wage)			62,380	
Total LCIII: Chahi		LCIV: Bufumbira County					633,820
LCII: Muganza	LCI: Kabuga Village	Kabuga PS	Source: Sector Conditional Grant (Wage)			6,887	
LCII: Muganza	LCI: Buhinga Village	Muganza PS	Source: Sector Conditional Grant (Wage)			14,924	
LCII: Muganza	LCI: Muganza Village	Busamba PS	Source: Sector Conditional Grant (Wage)			68,036	
LCII: Nyakabingo	LCI: Rukoro Village	Rukoro PS	Source: Sector Conditional Grant (Wage)			39,398	
LCII: Nyakabingo	LCI: Buhayo Village	Nyakabingo PS	Source: Sector Conditional Grant (Wage)			100,092	
LCII: Nyakabingo	LCI: Buhayo Village	Buhayo PS	Source: Sector Conditional Grant (Wage)			99,315	
LCII: Rutare	LCI: Nyamigenda Village	Kabere PS	Source: Sector Conditional Grant (Wage)			119,616	
LCII: Rutare	LCI: Rukoro Village	Katarara PS	Source: Sector Conditional Grant (Wage)			98,404	
LCII: Rutare	LCI: Kanyamucucu Village	Chanika B PS	Source: Sector Conditional Grant (Wage)			45,897	
LCII: Rutare	LCI: Nyarurama Village	Rutare PS	Source: Sector Conditional Grant (Wage)			41,253	
Total LCIII: Kanaba		LCIV: Bufumbira County					274,386
LCII: Kagezi	LCI: Butoke Village	Butoke PS	Source: Sector Conditional Grant (Wage)			47,720	
LCII: Kagezi	LCI: Kibanda Village	Rugo PS	Source: Sector Conditional Grant (Wage)			41,253	
LCII: Kagezi	LCI: Ruburi Village	Kagezi PS	Source: Sector Conditional Grant (Wage)			6,368	
LCII: Muhindura	LCI: Kagano Village	Kagano PS	Source: Sector Conditional Grant (Wage)			83,595	
LCII: Muhindura	LCI: Murindi Village	Gifumba PS	Source: Sector Conditional Grant (Wage)			88,581	
LCII: Muhindura	LCI: Rukoro Village	Butongo PS	Source: Sector Conditional Grant (Wage)			6,869	
Total LCIII: Kirundo		LCIV: Bufumbira County					901,574
LCII: Rubuguri	LCI: Kashija Village	Rubuguri PS	Source: Sector Conditional Grant (Wage)			15,855	
LCII: Rubuguri	LCI: Rugandu Village	Rugandu PS	Source: Sector Conditional Grant (Wage)			62,439	
LCII: Rubuguri	LCI: Kashaka Village	Kashaka PS	Source: Sector Conditional Grant (Wage)			78,511	
LCII: Rubuguri	LCI: Nombe Village	Nombe PS	Source: Sector Conditional Grant (Wage)			85,419	
LCII: Rubuguri	LCI: Rushabarara Village	Rushabarara PS	Source: Sector Conditional Grant (Wage)			46,679	
LCII: Rubuguri	LCI: Rutooma Village	Rutooma	Source: Sector Conditional Grant (Wage)			57,239	
LCII: Rubuguri	LCI: Kashija Village	Iryaruvumba PS	Source: Sector Conditional Grant (Wage)			56,757	
LCII: Rubuguri	LCI: Kanyamahene Village	Kavumaga PS	Source: Sector Conditional Grant (Wage)			61,538	
LCII: Rutaka	LCI: Kibugu Village	Kibugu PS	Source: Sector Conditional Grant (Wage)			46,274	

Vote: 526 Kisoro District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Rutaka	LCI: Kalehe Village	Kalehe PS			Source:Sector Conditional Grant (Wage)		73,099
LCII: Rutaka	LCI: Kiisharu Village	Gisharu PS			Source:Sector Conditional Grant (Wage)		95,845
LCII: Rutaka	LCI: Rugendabari Village	Kilundo PS			Source:Sector Conditional Grant (Wage)		61,713
LCII: Rutaka	LCI: Igabiro Village	Igabiro PS			Source:Sector Conditional Grant (Wage)		48,850
LCII: Rutaka	LCI: Buhozi Village	Busaho PS			Source:Sector Conditional Grant (Wage)		51,449
LCII: Rutaka	LCI: Gacaca Village	Rutaka PS			Source:Sector Conditional Grant (Wage)		59,907
Total LCIII: Muramba					LCIV: Bufumbira County		1,335,532
LCII: Bunagana	LCI: Ruhango Village	Ruhango PS			Source:Sector Conditional Grant (Wage)		51,043
LCII: Bunagana	LCI: Kanyampiriko Village	Kanyampiriko PS			Source:Sector Conditional Grant (Wage)		41,779
LCII: Bunagana	LCI: Bukazi Village	Bukazi PS			Source:Sector Conditional Grant (Wage)		91,787
LCII: Bunagana	LCI: Gakoro Village	Giharo PS			Source:Sector Conditional Grant (Wage)		120,165
LCII: Bunagana	LCI: Bunagana Village	Bunagana PS			Source:Sector Conditional Grant (Wage)		93,116
LCII: Gisozi	LCI: Mukungu Villag	Mukibugu PS			Source:Sector Conditional Grant (Wage)		92,201
LCII: Gisozi	LCI: Gisozi Village	Gisozi PS			Source:Sector Conditional Grant (Wage)		75,516
LCII: Gisozi	LCI: Gishondori Village	Gisozi SDA PS			Source:Sector Conditional Grant (Wage)		48,993
LCII: Gisozi	LCI: Nyagakenke Village	Nyagakenke PS			Source:Sector Conditional Grant (Wage)		30,800
LCII: Muramba	LCI: Burungu Village	Muramba PS			Source:Sector Conditional Grant (Wage)		202,072
LCII: Muramba	LCI: Nango Village	Nango PS			Source:Sector Conditional Grant (Wage)		66,133
LCII: Muramba	LCI: Burere Village	Bitare PS			Source:Sector Conditional Grant (Wage)		71,603
LCII: Muramba	LCI: Murinzi Village	Gatabo PS			Source:Sector Conditional Grant (Wage)		83,901
LCII: Sooko	LCI: Mugwata Village	Kashingye Mugwata PS			Source:Sector Conditional Grant (Wage)		39,088
LCII: Sooko	LCI: Bizitiro Village	Kamfizi PS			Source:Sector Conditional Grant (Wage)		97,630
LCII: Sooko	LCI: Gasarara Village	Sooko PS			Source:Sector Conditional Grant (Wage)		68,470
LCII: Sooko	LCI: Kidakama Village	Kidakama PS			Source:Sector Conditional Grant (Wage)		61,236
Total LCIII: Murora					LCIV: Bufumbira County		857,258
LCII: Chahafi	LCI: Gisha Village	Chahafi SDA PS			Source:Sector Conditional Grant (Wage)		58,088
LCII: Chahafi	LCI: Rwabara Village	Rwabara PS			Source:Sector Conditional Grant (Wage)		71,581
LCII: Chahafi	LCI: Gatete Village	Gatete PS			Source:Sector Conditional Grant (Wage)		101,159
LCII: Chahafi	LCI: Kabyaza Village	Karago PS			Source:Sector Conditional Grant (Wage)		110,428
LCII: Chahafi	LCI: Nyabitare Village	Kabami PS			Source:Sector Conditional Grant (Wage)		85,551
LCII: Chahafi	LCI: Gicuzi Village	Kabingo PS			Source:Sector Conditional Grant (Wage)		35,085
LCII: Chibumba	LCI: Rugeshi Village	Rugeshi PS			Source:Sector Conditional Grant (Wage)		48,593
LCII: Chibumba	LCI: Maregamo Village	Maregamo PS			Source:Sector Conditional Grant (Wage)		82,910
LCII: Chibumba	LCI: Bukerahe Village	Kanyamahoro PS			Source:Sector Conditional Grant (Wage)		53,951
LCII: Chibumba	LCI: Buyora Village	Chibumba PS			Source:Sector Conditional Grant (Wage)		145,459
LCII: Chibumba	LCI: Biizi Village	Biizi PS			Source:Sector Conditional Grant (Wage)		64,453
Total LCIII: Nyabwishenya					LCIV: Bufumbira County		697,402
LCII: Nteko	LCI: Bikokora Village	Bikokora PS			Source:Sector Conditional Grant (Wage)		68,701
LCII: Nteko	LCI: Nyamikumbi Village	Akengoyo PS			Source:Sector Conditional Grant (Wage)		53,500
LCII: Nteko	LCI: Suma Village	Suma PS			Source:Sector Conditional Grant (Wage)		57,329
LCII: Nteko	LCI: Nteko Village	Nyarusunzu PS			Source:Sector Conditional Grant (Wage)		40,244
LCII: Nteko	LCI: Kikobero Village	Nteko PS			Source:Sector Conditional Grant (Wage)		62,993
LCII: Nteko	LCI: Kahurire Village	Ntungamo PS			Source:Sector Conditional Grant (Wage)		73,723
LCII: Nteko	LCI: Kikomo Village	Sanuriro PS			Source:Sector Conditional Grant (Wage)		46,577
LCII: Nyarutembe	LCI: Kigezi Village	Nyarutembe PS			Source:Sector Conditional Grant (Wage)		106,945
LCII: Nyarutembe	LCI: Mugombwa Village	Mwumba PS			Source:Sector Conditional Grant (Wage)		64,500
LCII: Nyarutembe	LCI: Muko Village	Muko PS			Source:Sector Conditional Grant (Wage)		63,331
LCII: Nyarutembe	LCI: Shunga Village	Shunga PS			Source:Sector Conditional Grant (Wage)		59,560
Total LCIII: Nyakabande					LCIV: Bufumbira County		1,092,984
LCII: Gasiza	LCI: Mburabuturo Village	Gakenke PS			Source:Sector Conditional Grant (Wage)		33,581
LCII: Gasiza	LCI: Chuho Village	Chuho PS			Source:Sector Conditional Grant (Wage)		96,139
LCII: Gasiza	LCI: Ruburankono Village	Kagera PS			Source:Sector Conditional Grant (Wage)		36,941
LCII: Gasiza	LCI: Mutolere "A" Village	Mutolere PS			Source:Sector Conditional Grant (Wage)		365,250
LCII: Gisorora	LCI: Nyakabande Village	Nyakabande PS			Source:Sector Conditional Grant (Wage)		103,411

Vote: 526 Kisoro District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Gisorora	LCI: Kanyabukungu Village	Gisorora PS			Source:Sector Conditional Grant (Wage)		187,363
LCII: Rwingwe	LCI: Gikoro Village	Gikoro PS			Source:Sector Conditional Grant (Wage)		92,151
LCII: Rwingwe	LCI: Butuga Village	Matinza PS			Source:Sector Conditional Grant (Wage)		178,147
Total LCIII: Nyakinama			LCIV: Bufumbira County				834,713
LCII: Chihe	LCI: Gikoro Village	Kaboko PS			Source:Sector Conditional Grant (Wage)		73,757
LCII: Chihe	LCI: Kanyamageri Village	Chihe PS			Source:Sector Conditional Grant (Wage)		89,888
LCII: Mbuga	LCI: Bugwene Village	Mbuga PS			Source:Sector Conditional Grant (Wage)		74,116
LCII: Mbuga	LCI: TABA Village	Ngezi PS			Source:Sector Conditional Grant (Wage)		92,772
LCII: Mbuga	LCI: Kannyogo Village	Mubuga PS			Source:Sector Conditional Grant (Wage)		132,899
LCII: Rwaramba	LCI: Gasave Village	Gasave PS			Source:Sector Conditional Grant (Wage)		105,397
LCII: Rwaramba	LCI: Murambi Village	Rwaramba PS			Source:Sector Conditional Grant (Wage)		139,008
LCII: Rwaramba	LCI: Gatete Village	Mugatete PS			Source:Sector Conditional Grant (Wage)		126,874
Total LCIII: Nyarubuye			LCIV: Bufumbira County				667,250
LCII: Busengo	LCI: Busenyangabo Village	Bushekwe PS			Source:Sector Conditional Grant (Wage)		53,905
LCII: Busengo	LCI: Karambo Village	Rubona PS			Source:Sector Conditional Grant (Wage)		70,451
LCII: Busengo	LCI: Gatete Village	Rwanzu PS			Source:Sector Conditional Grant (Wage)		170,302
LCII: Busengo	LCI: Kageyo Village	Kageyo PS			Source:Sector Conditional Grant (Wage)		48,733
LCII: Busengo	LCI: Kabaya Village	Busengo PS			Source:Sector Conditional Grant (Wage)		85,981
LCII: Karambi	LCI: Kinyababa Village	Kinyababa PS			Source:Sector Conditional Grant (Wage)		78,368
LCII: Karambi	LCI: Ruko Village	Ruko PS			Source:Sector Conditional Grant (Wage)		15,534
LCII: Karambi	LCI: Kabagara Village	Gihuranda PS			Source:Sector Conditional Grant (Wage)		143,976
Total LCIII: Nyarusiza			LCIV: Bufumbira County				1,160,465
LCII: Gasovu	LCI: Nyagisenyi Village	Nyagisenyi PS			Source:Sector Conditional Grant (Wage)		69,597
LCII: Gasovu	LCI: Gasovu Village	Gasovu PS			Source:Sector Conditional Grant (Wage)		174,402
LCII: Gasovu	LCI: Kabaya Village	Nyakabaya PS			Source:Sector Conditional Grant (Wage)		57,407
LCII: Gitenderi	LCI: Mwanjari Village	Rurembwe PS			Source:Sector Conditional Grant (Wage)		131,336
LCII: Gitenderi	LCI: Nyagihenge Village	Rukongi PS			Source:Sector Conditional Grant (Wage)		6,219
LCII: Mabungo	LCI: Bikoro Village	Bikoro PS			Source:Sector Conditional Grant (Wage)		63,462
LCII: Mabungo	LCI: Nshora Village	Kabindi PS			Source:Sector Conditional Grant (Wage)		149,178
LCII: Mabungo	LCI: Rusisiro Village	Kabuhungiro PS			Source:Sector Conditional Grant (Wage)		288,982
LCII: Mabungo	LCI: Bikoro Village	Mabungo PS			Source:Sector Conditional Grant (Wage)		62,918
LCII: Rukongi	LCI: Matyazo Village	Gitenderi PS			Source:Sector Conditional Grant (Wage)		156,964
Total LCIII: Nyundo			LCIV: Bufumbira County				520,106
LCII: Bubuye	LCI: Mulehe Village	Mulehe PS			Source:Sector Conditional Grant (Wage)		83,255
LCII: Bubuye	LCI: Kiriba Village	Muhanga PS			Source:Sector Conditional Grant (Wage)		96,599
LCII: Nyundo	LCI: Rusave Village	Bizenga PS			Source:Sector Conditional Grant (Wage)		36,244
LCII: Nyundo	LCI: Kiriba Village	Ntuuro PS			Source:Sector Conditional Grant (Wage)		55,732
LCII: Nyundo	LCI: Rwebikonko Village	Kashingye PS			Source:Sector Conditional Grant (Wage)		89,363
LCII: Nyundo	LCI: Matyazo Village	Kasoni PS			Source:Sector Conditional Grant (Wage)		6,215
LCII: Nyundo	LCI: Buzaniro Village	Rugarambiro PS			Source:Sector Conditional Grant (Wage)		100,201
LCII: Nyundo	LCI: Mukungu Village	Mukungu PS			Source:Sector Conditional Grant (Wage)		52,499

Vote: 526 Kisoro District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367 Sector Conditional Grant (Non-Wage)		0	0	481,808	0	0	481,808
Total LCIII: Bukimbiri		LCIV: Bufumbira County					29,484
LCII: Iremera	LCI: Not Specified	Kaihumure PS	Source: Sector Conditional Grant (Non-W			2,449	
LCII: Iremera	LCI: Nyamatsinda Village	Nyamatsinda PS	Source: Sector Conditional Grant (Non-W			1,805	
LCII: Iremera	LCI: Not Specified	Ikamiro PS	Source: Sector Conditional Grant (Non-W			1,525	
LCII: Iremera	LCI: Not Specified	Rwamashenyi PS	Source: Sector Conditional Grant (Non-W			3,458	
LCII: Iremera	LCI: Rushekye Village	Kashenyi PS	Source: Sector Conditional Grant (Non-W			4,541	
LCII: Iremera	LCI: Bugomora Village	Kijuguta PS	Source: Sector Conditional Grant (Non-W			1,500	
LCII: Iremera	LCI: Nyamiyaga Village	Nyamirembe PS	Source: Sector Conditional Grant (Non-W			6,620	
LCII: Kagunga	LCI: Kisagara Village	Kisagara PS	Source: Sector Conditional Grant (Non-W			1,100	
LCII: Kagunga	LCI: Kateretere Village	Kisekye PS	Source: Sector Conditional Grant (Non-W			1,945	
LCII: Kagunga	LCI: Chogo Village	Biraara PS	Source: Sector Conditional Grant (Non-W			2,624	
LCII: Kagunga	LCI: Kateretere Village	Kateretere PS	Source: Sector Conditional Grant (Non-W			1,917	
Total LCIII: Busanza		LCIV: Bufumbira County					36,743
LCII: Buhozi	LCI: Not Specified	Karambo PS	Source: Sector Conditional Grant (Non-W			1,602	
LCII: Buhozi	LCI: Not Specified	Kaburasazi PS	Source: Sector Conditional Grant (Non-W			4,108	
LCII: Buhozi	LCI: Not Specified	Busanani PS	Source: Sector Conditional Grant (Non-W			1,336	
LCII: Buhozi	LCI: Not Specified	Buhozi PS	Source: Sector Conditional Grant (Non-W			2,232	
LCII: Buhumbu	LCI: Gikoro Village	Nyanamo PS	Source: Sector Conditional Grant (Non-W			3,954	
LCII: Buhumbu	LCI: Not Specified	Cyabazana PS	Source: Sector Conditional Grant (Non-W			1,833	
LCII: Buhumbu	LCI: Not Specified	Busaho PS	Source: Sector Conditional Grant (Non-W			1,686	
LCII: Buhumbu	LCI: Not Specified	Rugeyo PS	Source: Sector Conditional Grant (Non-W			1,651	
LCII: Gitovu	LCI: Busigi Village	Mabuyemeru PS	Source: Sector Conditional Grant (Non-W			3,875	
LCII: Gitovu	LCI: Not Specified	Gitovu PS	Source: Sector Conditional Grant (Non-W			4,794	
LCII: Gitovu	LCI: Buraza Village	Nshungwe PS	Source: Sector Conditional Grant (Non-W			3,080	
LCII: Gitovu	LCI: Bunyanya Village	Kinanira PS	Source: Sector Conditional Grant (Non-W			4,465	
LCII: Gitovu	LCI: Not Specified	Ruseke PS	Source: Sector Conditional Grant (Non-W			2,127	
Total LCIII: Chahi		LCIV: Bufumbira County					31,808
LCII: Muganza	LCI: Not Specified	Kabuga PS	Source: Sector Conditional Grant (Non-W			2,106	
LCII: Muganza	LCI: Not Specified	Busamba PS	Source: Sector Conditional Grant (Non-W			2,995	
LCII: Muganza	LCI: Buhinga Village	Muganza PS	Source: Sector Conditional Grant (Non-W			5,111	
LCII: Nyakabingo	LCI: Not Specified	Rukoro PS	Source: Sector Conditional Grant (Non-W			1,440	
LCII: Nyakabingo	LCI: Not Specified	Buhayo PS	Source: Sector Conditional Grant (Non-W			3,254	
LCII: Nyakabingo	LCI: Buhayo Village	Nyakabingo PS	Source: Sector Conditional Grant (Non-W			4,487	
LCII: Nyakabingo	LCI: Rukoro Village	Katarara PS	Source: Sector Conditional Grant (Non-W			3,465	
LCII: Rutare	LCI: Not Specified	Kabere PS	Source: Sector Conditional Grant (Non-W			5,327	
LCII: Rutare	LCI: Not Specified	Chanika B PS	Source: Sector Conditional Grant (Non-W			1,413	
LCII: Rutare	LCI: Not Specified	Rutare PS	Source: Sector Conditional Grant (Non-W			2,210	
Total LCIII: Kanaba		LCIV: Bufumbira County					20,369
LCII: Kagezi	LCI: Not Specified	Kagezi PS	Source: Sector Conditional Grant (Non-W			4,160	
LCII: Kagezi	LCI: Not Specified	Kagano PS	Source: Sector Conditional Grant (Non-W			3,639	
LCII: Kagezi	LCI: Not Specified	Rugo PS	Source: Sector Conditional Grant (Non-W			1,553	
LCII: Kagezi	LCI: Not Specified	Butoke PS	Source: Sector Conditional Grant (Non-W			3,401	
LCII: Muhindura	LCI: Not Specified	Butongo PS	Source: Sector Conditional Grant (Non-W			3,835	
LCII: Muhindura	LCI: Not Specified	Gijumba PS	Source: Sector Conditional Grant (Non-W			3,781	
Total LCIII: Kirundo		LCIV: Bufumbira County					44,626
LCII: Rubuguri	LCI: Kashaka Village	Kashaka PS	Source: Sector Conditional Grant (Non-W			2,505	
LCII: Rubuguri	LCI: Kanyamahene Village	Kavumaga PS	Source: Sector Conditional Grant (Non-W			2,765	
LCII: Rubuguri	LCI: Not Specified	Igabiro PS	Source: Sector Conditional Grant (Non-W			1,791	
LCII: Rubuguri	LCI: Not Specified	Iryaruvumba PS	Source: Sector Conditional Grant (Non-W			5,662	
LCII: Rubuguri	LCI: Nombe Village	Nombe PS	Source: Sector Conditional Grant (Non-W			3,563	
LCII: Rubuguri	LCI: Kashija Village	Rubuguri PS	Source: Sector Conditional Grant (Non-W			5,669	
LCII: Rubuguri	LCI: Not Specified	Rushabara PS	Source: Sector Conditional Grant (Non-W			1,770	
LCII: Rubuguri	LCI: Not Specified	Rushabarara PS	Source: Sector Conditional Grant (Non-W			1,770	

Vote: 526 Kisoro District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Rubuguri	LCI: Not Specified	Rugandu PS			Source:Sector Conditional Grant (Non-W		1,819
LCII: Rubuguri	LCI: Not Specified	Rutooma			Source:Sector Conditional Grant (Non-W		1,889
LCII: Rutaka	LCI: Not Specified	Kalehe PS			Source:Sector Conditional Grant (Non-W		2,862
LCII: Rutaka	LCI: Kibugu Village	Kibugu PS			Source:Sector Conditional Grant (Non-W		2,526
LCII: Rutaka	LCI: Rugendabari Village	Kirundo PS			Source:Sector Conditional Grant (Non-W		2,939
LCII: Rutaka	LCI: Not Specified	Rutaka PS			Source:Sector Conditional Grant (Non-W		3,828
LCII: Rutaka	LCI: Not Specified	Gisharu PS			Source:Sector Conditional Grant (Non-W		3,268
Total LCIII: Muramba				LCIV: Bufumbira County			61,532
LCII: Bunagana	LCI: Not Specified	Kanyampiriko PS			Source:Sector Conditional Grant (Non-W		3,435
LCII: Bunagana	LCI: Not Specified	Bunagana PS			Source:Sector Conditional Grant (Non-W		4,387
LCII: Bunagana	LCI: Not Specified	Gihara PS			Source:Sector Conditional Grant (Non-W		5,410
LCII: Gisozi	LCI: Not Specified	Gisozi PS			Source:Sector Conditional Grant (Non-W		2,798
LCII: Gisozi	LCI: Not Specified	Bukazi PS			Source:Sector Conditional Grant (Non-W		5,096
LCII: Gisozi	LCI: Not Specified	Gisozi SDA PS			Source:Sector Conditional Grant (Non-W		4,108
LCII: Gisozi	LCI: Nyagakenke Village	Nyagakenke PS			Source:Sector Conditional Grant (Non-W		2,036
LCII: Gisozi	LCI: Murora Village	Mukibugu PS			Source:Sector Conditional Grant (Non-W		4,003
LCII: Muramba	LCI: Nango Village	Nango PS			Source:Sector Conditional Grant (Non-W		3,604
LCII: Muramba	LCI: Not Specified	Ruhango PS			Source:Sector Conditional Grant (Non-W		1,500
LCII: Muramba	LCI: Burere Village	Bitare PS			Source:Sector Conditional Grant (Non-W		2,554
LCII: Muramba	LCI: Murinzi Village	Gatabo PS			Source:Sector Conditional Grant (Non-W		3,919
LCII: Muramba	LCI: Burungu Village	Muramba PS			Source:Sector Conditional Grant (Non-W		5,323
LCII: Sooko	LCI: Not Specified	Sooko PS			Source:Sector Conditional Grant (Non-W		3,499
LCII: Sooko	LCI: Mugwata Village	Kashingye Mugwata PS			Source:Sector Conditional Grant (Non-W		2,848
LCII: Sooko	LCI: Not Specified	Kampfizi PS			Source:Sector Conditional Grant (Non-W		4,598
LCII: Sooko	LCI: Kidakama Village	Kidakama PS			Source:Sector Conditional Grant (Non-W		2,414
Total LCIII: Murora				LCIV: Bufumbira County			38,823
LCII: Chahafi	LCI: Not Specified	Kabingo PS			Source:Sector Conditional Grant (Non-W		2,435
LCII: Chahafi	LCI: Not Specified	Kabami PS			Source:Sector Conditional Grant (Non-W		3,730
LCII: Chahafi	LCI: Not Specified	Gateete PS			Source:Sector Conditional Grant (Non-W		4,948
LCII: Chahafi	LCI: Not Specified	Rwabara PS			Source:Sector Conditional Grant (Non-W		3,261
LCII: Chahafi	LCI: Not Specified	Kanyamahoro PS			Source:Sector Conditional Grant (Non-W		2,302
LCII: Chahafi	LCI: Not Specified	Chahafi SDA PS			Source:Sector Conditional Grant (Non-W		3,183
LCII: Chahafi	LCI: Not Specified	Karago PS			Source:Sector Conditional Grant (Non-W		5,620
LCII: Chibumba	LCI: Biizi Village	Biizi PS			Source:Sector Conditional Grant (Non-W		1,770
LCII: Chibumba	LCI: Not Specified	Rugeshi PS			Source:Sector Conditional Grant (Non-W		3,918
LCII: Chibumba	LCI: Not Specified	Chibumba PS			Source:Sector Conditional Grant (Non-W		3,821
LCII: Chibumba	LCI: Maregamo Village	Maregamo PS			Source:Sector Conditional Grant (Non-W		3,835
Total LCIII: Nyabwishenya				LCIV: Bufumbira County			28,122
LCII: Nteko	LCI: Mugombwa Village	Mwumba PS			Source:Sector Conditional Grant (Non-W		2,127
LCII: Nteko	LCI: Nteko Village	Nyarusunzu PS			Source:Sector Conditional Grant (Non-W		2,855
LCII: Nteko	LCI: Kikobero Village	Nteko PS			Source:Sector Conditional Grant (Non-W		2,372
LCII: Nteko	LCI: Nyamikumbi Village	Akengayo PS			Source:Sector Conditional Grant (Non-W		1,441
LCII: Nteko	LCI: Not Specified	Sanuriro PS			Source:Sector Conditional Grant (Non-W		1,840
LCII: Nteko	LCI: Not Specified	Suma PS			Source:Sector Conditional Grant (Non-W		2,323
LCII: Nteko	LCI: Kahurire Village	Ntungamo PS			Source:Sector Conditional Grant (Non-W		2,211
LCII: Nteko	LCI: Bikokora Village	Bikokora PS			Source:Sector Conditional Grant (Non-W		2,106
LCII: Nyarutembe	LCI: Not Specified	Shunga PS			Source:Sector Conditional Grant (Non-W		1,756
LCII: Nyarutembe	LCI: Kigezi Village	Nyarutembe PS			Source:Sector Conditional Grant (Non-W		5,487
LCII: Nyarutembe	LCI: Muko Village	Muko PS			Source:Sector Conditional Grant (Non-W		3,604
Total LCIII: Nyakabande				LCIV: Bufumbira County			46,591
LCII: Gasiza	LCI: Not Specified	Gakenke PS			Source:Sector Conditional Grant (Non-W		3,317
LCII: Gasiza	LCI: Not Specified	Kagera PS			Source:Sector Conditional Grant (Non-W		5,914
LCII: Gasiza	LCI: Mutolere "A" Village	Mutolere PS			Source:Sector Conditional Grant (Non-W		7,384
LCII: Gasiza	LCI: Not Specified	Chuhu PS			Source:Sector Conditional Grant (Non-W		3,828

Vote: 526 Kisoro District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
LCII: Gisorora	LCI: Not Specified	Gisorora PS			Source:Sector Conditional Grant (Non-W		8,973	
LCII: Gisorora	LCI: Nyakabande Village	Nyakabande PS			Source:Sector Conditional Grant (Non-W		4,003	
LCII: Rwingwe	LCI: Butuga Village	Matinza PS			Source:Sector Conditional Grant (Non-W		7,797	
LCII: Rwingwe	LCI: Not Specified	Gikoro PS			Source:Sector Conditional Grant (Non-W		5,375	
Total LCIII: Nyakinama			LCIV: Bufumbira County				37,281	
LCII: Chihe	LCI: Not Specified	Kaboko PS			Source:Sector Conditional Grant (Non-W		4,080	
LCII: Chihe	LCI: Not Specified	Chihe PS			Source:Sector Conditional Grant (Non-W		5,172	
LCII: Chihe	LCI: Kannyogo Village	Mubuga PS			Source:Sector Conditional Grant (Non-W		7,748	
LCII: Mbuga	LCI: Bugwene Village	Mbuga PS			Source:Sector Conditional Grant (Non-W		2,904	
LCII: Mbuga	LCI: Not Specified	Gasave PS			Source:Sector Conditional Grant (Non-W		4,465	
LCII: Mbuga	LCI: Taba Village	Ngezi PS			Source:Sector Conditional Grant (Non-W		3,058	
LCII: Rwaramba	LCI: Not Specified	Rwaramba PS			Source:Sector Conditional Grant (Non-W		5,851	
LCII: Rwaramba	LCI: Gatete Village	Mugatete PS			Source:Sector Conditional Grant (Non-W		4,003	
Total LCIII: Nyarubuye			LCIV: Bufumbira County				33,564	
LCII: Busengo	LCI: Karambo Village	Rubona PS			Source:Sector Conditional Grant (Non-W		2,036	
LCII: Busengo	LCI: Not Specified	Busengo PS			Source:Sector Conditional Grant (Non-W		4,339	
LCII: Busengo	LCI: Not Specified	Kageyo PS			Source:Sector Conditional Grant (Non-W		2,295	
LCII: Busengo	LCI: Not Specified	Bushekwe PS			Source:Sector Conditional Grant (Non-W		4,920	
LCII: Karambi	LCI: Not Specified	Gihuranda PS			Source:Sector Conditional Grant (Non-W		6,383	
LCII: Karambi	LCI: Not Specified	Ruko PS			Source:Sector Conditional Grant (Non-W		1,665	
LCII: Karambi	LCI: Kinyababa Village	Kinyababa PS			Source:Sector Conditional Grant (Non-W		4,668	
LCII: Karambi	LCI: Not Specified	Rwanzu PS			Source:Sector Conditional Grant (Non-W		7,258	
Total LCIII: Nyarusiza			LCIV: Bufumbira County				47,164	
LCII: Gasovu	LCI: Nyagisenyi Village	Nyagisenyi PS			Source:Sector Conditional Grant (Non-W		2,946	
LCII: Gasovu	LCI: Not Specified	Gasovu PS			Source:Sector Conditional Grant (Non-W		7,328	
LCII: Gasovu	LCI: Kabaya Village	Nyakabaya PS			Source:Sector Conditional Grant (Non-W		2,428	
LCII: Gitenderi	LCI: Not Specified	Rurembwe PS			Source:Sector Conditional Grant (Non-W		6,433	
LCII: Mabungo	LCI: Not Specified	Kabuhungiro PS			Source:Sector Conditional Grant (Non-W		3,989	
LCII: Mabungo	LCI: Bikoro Village	Mabungo PS			Source:Sector Conditional Grant (Non-W		2,813	
LCII: Mabungo	LCI: Not Specified	Kabindi PS			Source:Sector Conditional Grant (Non-W		6,474	
LCII: Mabungo	LCI: Bikoro Village	Bikoro PS			Source:Sector Conditional Grant (Non-W		2,351	
LCII: Rukongi	LCI: Not Specified	Gitenderi PS			Source:Sector Conditional Grant (Non-W		8,713	
LCII: Rukongi	LCI: Not Specified	Rukongi PS			Source:Sector Conditional Grant (Non-W		3,689	
Total LCIII: Nyundo			LCIV: Bufumbira County				25,701	
LCII: Bubuye	LCI: Mulehe Village	Mulehe PS			Source:Sector Conditional Grant (Non-W		3,548	
LCII: Bubuye	LCI: Kiriba Village	Muhanga PS			Source:Sector Conditional Grant (Non-W		2,631	
LCII: Nyundo	LCI: Not Specified	Rugarambiro PS			Source:Sector Conditional Grant (Non-W		3,360	
LCII: Nyundo	LCI: Matyazo Village	Kasoni PS			Source:Sector Conditional Grant (Non-W		2,589	
LCII: Nyundo	LCI: Mukungu Village	Mukungu PS			Source:Sector Conditional Grant (Non-W		1,500	
LCII: Nyundo	LCI: Kiriba Village	Nuuro PS			Source:Sector Conditional Grant (Non-W		3,023	
LCII: Nyundo	LCI: Rwebikonko Village	Kashingye PS			Source:Sector Conditional Grant (Non-W		5,367	
LCII: Nyundo	LCI: Rusave Village	Nyundo Cope			Source:Sector Conditional Grant (Non-W		1,500	
LCII: Nyundo	LCI: Not Specified	Bizenga PS			Source:Sector Conditional Grant (Non-W		2,183	
		Total Cost of Output 078151:	0	10,261,637	481,808	0	0	10,743,445
		Total Cost of Lower Local Services	0	10,261,637	481,808	0	0	10,743,445
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078101 Primary Teaching Services								
211101	General Staff Salaries	8,908,374					0	
211103	Allowances	1,747,868					0	
227004	Fuel, Lubricants and Oils	1,000					0	
		Total Cost of Output 078101:	10,657,242				0	
		Total Cost of Higher LG Services	10,657,242				0	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	

Vote: 526 Kisoro District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	80,000	0	80,000
Total LCIII: Nyakabande		LCIV: Bufumbira County					80,000
LCII: Rwingwe	LCI: Not Specified	Matinza P/S		Source:Transitional Development Grant		40,000	
LCII: Rwingwe	LCI: Not Specified	Gikoro P/S		Source:Transitional Development Grant		40,000	
Total Cost of Output 078180:		0	0	0	80,000	0	80,000
Output:078181 Latrine construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	265,067	0	265,067
Total LCIII: Bukimbiri		LCIV: Bufumbira County					49,067
LCII: Iremera	LCI: Not Specified	Kijuguta PS		Source:Development Grant		13,067	
LCII: Iremera	LCI: Not Specified	Nyamirembe PS		Source:Development Grant		12,000	
LCII: Iremera	LCI: Not Specified	Kashenyi PS		Source:Development Grant		12,000	
LCII: Kagunga	LCI: Not Specified	Kaihumure PS		Source:Development Grant		12,000	
Total LCIII: Chahi		LCIV: Bufumbira County					12,000
LCII: Muganza	LCI: Not Specified	Muganza PS		Source:Development Grant		12,000	
Total LCIII: Kirundo		LCIV: Bufumbira County					36,000
LCII: Rubuguri	LCI: Not Specified	Iryaruvumba PS		Source:Development Grant		12,000	
LCII: Rubuguri	LCI: Not Specified	Kavumaga PS		Source:Development Grant		12,000	
LCII: Rubuguri	LCI: Not Specified	Rushabarara PS		Source:Development Grant		12,000	
Total LCIII: Muramba		LCIV: Bufumbira County					12,000
LCII: Muramba	LCI: Not Specified	Bitare PS		Source:Development Grant		12,000	
Total LCIII: Murora		LCIV: Bufumbira County					12,000
LCII: Chahafi	LCI: Not Specified	Kabami PS		Source:Development Grant		12,000	
Total LCIII: Nyabwishenya		LCIV: Bufumbira County					12,000
LCII: Nteko	LCI: Not Specified	Akengeyo PS		Source:Development Grant		12,000	
Total LCIII: Nyakabande		LCIV: Bufumbira County					12,000
LCII: Rwingwe	LCI: Not Specified	Gikoro PS		Source:Development Grant		12,000	
Total LCIII: Nyakinama		LCIV: Bufumbira County					24,000
LCII: Chihe	LCI: Not Specified	Mubuga PS		Source:Development Grant		12,000	
LCII: Mbuga	LCI: Not Specified	Mbuga PS		Source:Development Grant		12,000	
Total LCIII: Nyarubuye		LCIV: Bufumbira County					24,000
LCII: Karambi	LCI: Not Specified	Rwanzu PS		Source:Development Grant		12,000	
LCII: Karambi	LCI: Not Specified	Gihuranda PS		Source:Development Grant		12,000	
Total LCIII: Nyarusiza		LCIV: Bufumbira County					24,000
LCII: Mabungo	LCI: Not Specified	Nyagisenyi PS		Source:Development Grant		12,000	
LCII: Rukongi	LCI: Not Specified	Rukongi PS		Source:Development Grant		12,000	
Total LCIII: Nyundo		LCIV: Bufumbira County					48,000
LCII: Bubuye	LCI: Not Specified	Muhanga PS		Source:Development Grant		12,000	
LCII: Bubuye	LCI: Not Specified	Kasoni PS		Source:Development Grant		12,000	
LCII: Nyundo	LCI: Not Specified	Mukungu PS		Source:Development Grant		12,000	
LCII: Nyundo	LCI: Not Specified	Bizenga PS		Source:Development Grant		12,000	
Total Cost of Output 078181:		0	0	0	265,067	0	265,067
Total Cost of Capital Purchases		0	0	0	345,067	0	345,067
Total Cost of function Pre-Primary and Primary Education		10,657,242	10,261,637	481,808	345,067	0	11,088,512

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							

Vote: 526 Kisoro District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263366	Sector Conditional Grant (Wage)	0	1,797,046	0	0	0	1,797,046
Total LCIII: Bukimbiri		LCIV: Bufumbira County					93,909
LCII: Iremera	LCI: Nyamiyaga Village	Nyamirembe SS		Source: Sector Conditional Grant (Wage)		93,909	
Total LCIII: Busanza		LCIV: Bufumbira County					120,380
LCII: Gitovu	LCI: Bunyanya Village	Busanza SS		Source: Sector Conditional Grant (Wage)		120,380	
Total LCIII: Chahi		LCIV: Bufumbira County					226,219
LCII: Muganza	LCI: Buhinga Village	Chahi Seed SS		Source: Sector Conditional Grant (Wage)		226,219	
Total LCIII: Kanaba		LCIV: Bufumbira County					78,904
LCII: Kagezi	LCI: Ruburi Village	Kanaba SS		Source: Sector Conditional Grant (Wage)		78,904	
Total LCIII: Kirundo		LCIV: Bufumbira County					121,704
LCII: Rubuguri	LCI: Kashija Village	Iryuvumba SS		Source: Sector Conditional Grant (Wage)		121,704	
Total LCIII: Muramba		LCIV: Bufumbira County					78,904
LCII: Bunagana	LCI: Not Specified	Muramba Seed SS		Source: Sector Conditional Grant (Wage)		78,904	
Total LCIII: Murora		LCIV: Bufumbira County					158,431
LCII: Chahafi	LCI: Nyabitare Village	Kabami SS		Source: Sector Conditional Grant (Wage)		158,431	
Total LCIII: Nyakabande		LCIV: Bufumbira County					410,153
LCII: Gasiza	LCI: Mutolere Parish Village	St Gertrude Vocational SS		Source: Sector Conditional Grant (Wage)		166,252	
LCII: Gasiza	LCI: Mutolere "A" Village	St. Paul's Mutolere SS		Source: Sector Conditional Grant (Wage)		243,901	
Total LCIII: Nyarubuye		LCIV: Bufumbira County					104,206
LCII: Karambi	LCI: Gatete Village	St. Peter's Rwanzu SS		Source: Sector Conditional Grant (Wage)		104,206	
Total LCIII: Nyarusiza		LCIV: Bufumbira County					278,374
LCII: Mabungo	LCI: Nshora Village	Kabindi SS		Source: Sector Conditional Grant (Wage)		278,374	
Total LCIII: Nyundo		LCIV: Bufumbira County					125,863
LCII: Bubuye	LCI: Kiriba Village	Muhanga SS		Source: Sector Conditional Grant (Wage)		125,863	
263367	Sector Conditional Grant (Non-Wage)	0	0	574,441	0	0	574,441
Total LCIII: Bukimbiri		LCIV: Bufumbira County					21,491
LCII: Iremera	LCI: Not Specified	Nyanamo Voc SS		Source: Sector Conditional Grant (Non-W		6,992	
LCII: Iremera	LCI: Not Specified	Nyamirembe SS		Source: Sector Conditional Grant (Non-W		14,498	
Total LCIII: Busanza		LCIV: Bufumbira County					33,011
LCII: Gitovu	LCI: Not Specified	Busanza SS		Source: Sector Conditional Grant (Non-W		33,011	
Total LCIII: Chahi		LCIV: Bufumbira County					88,912
LCII: Muganza	LCI: Not Specified	Chahi Seed SS		Source: Sector Conditional Grant (Non-W		88,912	
Total LCIII: Kanaba		LCIV: Bufumbira County					20,051
LCII: Kagezi	LCI: Not Specified	Kanaba SS		Source: Sector Conditional Grant (Non-W		20,051	
Total LCIII: Kirundo		LCIV: Bufumbira County					77,720
LCII: Rubuguri	LCI: Not Specified	St Josephs Rubuguri SS		Source: Sector Conditional Grant (Non-W		18,920	
LCII: Rubuguri	LCI: Not Specified	Iryuvumba SS		Source: Sector Conditional Grant (Non-W		30,934	
LCII: Rutaka	LCI: Not Specified	Rutaka SS		Source: Sector Conditional Grant (Non-W		27,866	
Total LCIII: Muramba		LCIV: Bufumbira County					32,802
LCII: Bunagana	LCI: Not Specified	Muramba SS		Source: Sector Conditional Grant (Non-W		32,802	
Total LCIII: Murora		LCIV: Bufumbira County					36,803
LCII: Chahafi	LCI: Not Specified	Kabami SS		Source: Sector Conditional Grant (Non-W		36,803	
Total LCIII: Nyabwishenya		LCIV: Bufumbira County					32,596
LCII: Nteko	LCI: Not Specified	Nteko SS		Source: Sector Conditional Grant (Non-W		11,722	
LCII: Nyarutembe	LCI: Not Specified	Mwumba SS		Source: Sector Conditional Grant (Non-W		20,874	
Total LCIII: Nyakinama		LCIV: Bufumbira County					43,086
LCII: Rwaramba	LCI: Not Specified	Rwaramba SS		Source: Sector Conditional Grant (Non-W		43,086	
Total LCIII: Nyarubuye		LCIV: Bufumbira County					39,691
LCII: Karambi	LCI: Not Specified	St. Rwanzu SS		Source: Sector Conditional Grant (Non-W		39,691	
Total LCIII: Nyarusiza		LCIV: Bufumbira County					99,129
LCII: Mabungo	LCI: Not Specified	Kabindi SS		Source: Sector Conditional Grant (Non-W		99,129	
Total LCIII: Nyundo		LCIV: Bufumbira County					49,151
LCII: Nyundo	LCI: Not Specified	Muhanga SS		Source: Sector Conditional Grant (Non-W		49,151	
Total Cost of Output 078251:		0	1,797,046	574,441	0	0	2,371,487

Vote: 526 Kisoro District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Lower Local Services		0	1,797,046	574,441	0	0	2,371,487
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	1,924,120					0
211103	Allowances	396,369					0
Total Cost of Output 078201:		2,320,489					0
Total Cost of Higher LG Services		2,320,489					0
Total Cost of function Secondary Education		2,320,489	1,797,046	574,441	0	0	2,371,487

LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078351 Tertiary Institutions Services (LLS)								
263366	Sector Conditional Grant (Wage)	0	181,501	0	0	0	181,501	
Total LCIII: Nyakabande		LCIV: Bufumbira County						181,501
LCII: Gisorora	LCI: kabaya	Kisoro Technical Institute		Source:Sector Conditional Grant (Wage)			181,501	
263367	Sector Conditional Grant (Non-Wage)	0	0	283,679	0	0	283,679	
Total LCIII: Kisoro Town Council		LCIV: Bufumbira County						149,479
LCII: South Ward	LCI: Not Specified	Kisoro Primary Teachers College		Source:Sector Conditional Grant (Non-W			149,479	
Total LCIII: Nyakabande		LCIV: Bufumbira County						134,200
LCII: Gisorora	LCI: Not Specified	Kisoro Technical Institute		Source:Sector Conditional Grant (Non-W			134,200	
Total Cost of Output 078351:		0	181,501	283,679	0	0	465,180	
Total Cost of Lower Local Services		0	181,501	283,679	0	0	465,180	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078301 Tertiary Education Services								
211101	General Staff Salaries	341,655					0	
211103	Allowances	71,245					0	
291001	Transfers to Government Institutions	314,361					0	
Total Cost of Output 078301:		727,261					0	
Total Cost of Higher LG Services		727,261					0	
Total Cost of function Skills Development		727,261	181,501	283,679	0	0	465,180	

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	51,691	38,002				38,002
211103	Allowances	6,140		1,620			1,620
221002	Workshops and Seminars	22,100				88,100	88,100
221008	Computer supplies and Information Technology (IT)	1,700		1,700			1,700
221009	Welfare and Entertainment	603					0
221011	Printing, Stationery, Photocopying and Binding	200		1,200			1,200
221014	Bank Charges and other Bank related costs	2,000					0
221017	Subscriptions	0		603			603
227001	Travel inland	2,700		15,067			15,067
227004	Fuel, Lubricants and Oils	1,698		1,964			1,964
228002	Maintenance - Vehicles	3,500		5,000			5,000
Total Cost of Output 078401:		92,332	38,002	27,154		88,100	153,256
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211101	General Staff Salaries	43,013	52,140				52,140

Vote: 526 Kisoro District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	14,981					0
221008	Computer supplies and Information Technology (IT)	500		500			500
221009	Welfare and Entertainment	96					0
221011	Printing, Stationery, Photocopying and Binding	2,420		2,000			2,000
227001	Travel inland	7,500		25,000			25,000
227004	Fuel, Lubricants and Oils	8,132		4,370			4,370
228001	Maintenance - Civil	1					0
228002	Maintenance - Vehicles	240		2,000			2,000
Total Cost of Output 078402:		76,884	52,140	33,870			86,010
Output:078403 Sports Development services							
211101	General Staff Salaries	11,288	13,684				13,684
211103	Allowances	3,064					0
211104	Statutory salaries	292					0
221002	Workshops and Seminars	643		500			500
221011	Printing, Stationery, Photocopying and Binding	0		581			581
227001	Travel inland	481		3,864			3,864
227004	Fuel, Lubricants and Oils	170		1,000			1,000
228002	Maintenance - Vehicles	511					0
228003	Maintenance – Machinery, Equipment & Furniture	839		1,500			1,500
Total Cost of Output 078403:		17,288	13,684	7,445			21,129
Total Cost of Higher LG Services		186,504	103,825	68,469		88,100	260,395
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078472 Administrative Capital							
312201	Transport Equipment	0	0	0	120,000	0	120,000
Total LCIII: Kisoro Town Council							120,000
<i>LCII: South Ward</i>							<i>120,000</i>
<i>LCI: Not Specified</i>							<i>120,000</i>
<i>Purchase of Vehicle</i>							<i>120,000</i>
<i>Source:Transitional Development Grant</i>							<i>120,000</i>
Total Cost of Output 078472:		0	0	0	120,000	0	120,000
Total Cost of Capital Purchases		0	0	0	120,000	0	120,000
Total Cost of function Education & Sports Management and Inspection		186,504	103,825	68,469	120,000	88,100	380,395
LG Function 0785 Special Needs Education							
Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services							
211103	Allowances	2,563					0
221009	Welfare and Entertainment	1,000					0
227001	Travel inland	0		2,000			2,000
Total Cost of Output 078501:		3,563		2,000			2,000
Total Cost of Higher LG Services		3,563		2,000			2,000
Total Cost of function Special Needs Education		3,563		2,000			2,000
Total Cost of Education		13,895,059	12,344,010	1,410,397	465,067	88,100	14,307,574

Vote: 526 Kisoro District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	809,635	430,203	636,219
District Unconditional Grant (Non-Wage)	40,555	48,204	17,333
District Unconditional Grant (Wage)	142,369	70,994	139,458
Locally Raised Revenues	11,738	500	11,738
Other Transfers from Central Government	614,973	310,505	
Sector Conditional Grant (Non-Wage)		0	467,690
<i>Development Revenues</i>	129,177	132,418	86,186
District Discretionary Development Equalization Grant	66,250	48,744	29,784
District Unconditional Grant (Non-Wage)		0	19,723
Locally Raised Revenues	27,227	20,000	36,678
Other Transfers from Central Government	35,700	18,857	
Unspent balances – UnConditional Grants		44,817	
Total Revenues	938,812	562,621	722,405
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	780,076	368,047	636,219
Wage	142,369	70,994	139,458
Non Wage	637,707	297,053	496,761
<i>Development Expenditure</i>	158,736	127,304	86,186
Domestic Development	158,736	127,304.424	86,186
Donor Development		0	0
Total Expenditure	938,812	495,351	722,405

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048151 Community Access Road Maintenance (LLS)</i>						
263101 LG Conditional grants (Current)	60,091					0
<i>Total Cost of Output 048151:</i>	<i>60,091</i>					<i>0</i>
<i>Output:048156 Urban unpaved roads Maintenance (LLS)</i>						
263104 Transfers to other govt. units (Current)	112,445					0
<i>Total Cost of Output 048156:</i>	<i>112,445</i>					<i>0</i>
<i>Output:048157 Bottle necks Clearance on Community Access Roads</i>						

Vote: 526 Kisoro District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
291001	Transfers to Government Institutions	0	0	60,091	0	0	60,091
Total LCIII: Bukimbiri		LCIV: Bufumbira County					3,525
LCII: Kagunga	LCI: Nyakareme village	Nyakareme -Hanturo		Source:Other Transfers from Central Gov			3,525
Total LCIII: Busanza		LCIV: Bufumbira County					4,218
LCII: Buhumbu	LCI: Gahiza Village	Gahiza-Kaboko		Source:Other Transfers from Central Gov			4,218
Total LCIII: Chahi		LCIV: Bufumbira County					3,901
LCII: Nyakabingo	LCI: Bikoro village	Nyarurambi- Ruko road		Source:Other Transfers from Central Gov			3,901
Total LCIII: Kanaba		LCIV: Bufumbira County					3,682
LCII: Kagezi	LCI: rugarama village	Gisasa -Rugarama		Source:Other Transfers from Central Gov			3,682
Total LCIII: Kirundo		LCIV: Bufumbira County					5,577
LCII: Rutaka	LCI: Mugombwa village	Hagasharara-Karombero		Source:Other Transfers from Central Gov			5,577
Total LCIII: Muramba		LCIV: Bufumbira County					7,665
LCII: Bunagana	LCI: Kanyenka and Burungu village	Muramba Tc -Muramba S/cty		Source:Other Transfers from Central Gov			7,665
Total LCIII: Murora		LCIV: Bufumbira County					4,257
LCII: Chibumba	LCI: Mpundu Village	Chibumba HC road		Source:Other Transfers from Central Gov			4,257
Total LCIII: Nyabwishenya		LCIV: Bufumbira County					3,723
LCII: Nteko	LCI: Gahurire village	Ntungamo -Gahurire road		Source:Other Transfers from Central Gov			3,723
Total LCIII: Nyakabande		LCIV: Bufumbira County					5,825
LCII: Gisorora	LCI: Kibaya village	Kabira-Mutolere		Source:Other Transfers from Central Gov			5,825
Total LCIII: Nyakinama		LCIV: Bufumbira County					4,091
LCII: Rwaramba	LCI: Kabaya and Murambi villages	Bikoro-Rwaramba ss		Source:Other Transfers from Central Gov			4,091
Total LCIII: Nyarubuye		LCIV: Bufumbira County					4,232
LCII: Karambi	LCI: Kirwa village	Nyarubuye- Kirwa mine		Source:Other Transfers from Central Gov			4,232
Total LCIII: Nyarusiza		LCIV: Bufumbira County					6,181
LCII: Gitenderi	LCI: Mubande village	Mubande bridge		Source:Other Transfers from Central Gov			6,181
Total LCIII: Nyundo		LCIV: Bufumbira County					3,212
LCII: Nyundo	LCI: Rugarambiro and Mufumba vill	Rugarambiro- Mukungu		Source:Other Transfers from Central Gov			3,212
		Total Cost of Output 048157:		0	0	60,091	0
Output:048158 District Roads Maintenance (URF)							
263101	LG Conditional grants (Current)	341,870					0

Vote: 526 Kisoro District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	317,419	0	0	317,419
Total LCIII: Bukimbiri		LCIV: Bufumbira County					21,304
LCII: Iremera	LCI: Kigyeyo, Kebitojo and Nyaremb	Nyakabingo -Gatete-cyananke			Source:Other Transfers from Central Gov		8,285
LCII: Kagunga	LCI: Kamugoye, Shayu, Bamba, kateri	Kanaba-kateriteri-kabahunde			Source:Other Transfers from Central Gov		13,019
Total LCIII: Busanza		LCIV: Bufumbira County					33,633
LCII: Buhozi	LCI: Ruvumu, kibare, buhozi, Karomb	kaguhu-Nyanamo-Buhozi			Source:Other Transfers from Central Gov		27,652
LCII: Buhozi	LCI: Mugoma, Mulehe, Nyagatanga, B	Busanza - Busanani			Source:Other Transfers from Central Gov		5,981
Total LCIII: Chahi		LCIV: Bufumbira County					1,973
LCII: Nyakabingo	LCI: Buhinga, Rwankoni, Bukora and	Iryaruhuri - Chanika			Source:Other Transfers from Central Gov		1,973
Total LCIII: Kanaba		LCIV: Bufumbira County					8,285
LCII: Kagezi	LCI: Not Specified	Nyakabingo -Gatete-Chananke			Source:Other Transfers from Central Gov		8,285
Total LCIII: Kirundo		LCIV: Bufumbira County					71,012
LCII: Rutaka	LCI: Musezero, Mukozi, Muchiro, Gis	Mucha -Mushungero -Mupaka			Source:Other Transfers from Central Gov		55,095
LCII: Rutaka	LCI: Not Specified	Rutaka -Rutoma -Rushabarara			Source:Other Transfers from Central Gov		7,890
LCII: Rutaka	LCI: Kafuga and Kirundo villages	Hakasharara -kafuga			Source:Other Transfers from Central Gov		8,027
Total LCIII: Muramba		LCIV: Bufumbira County					30,436
LCII: Muramba	LCI: Kanyabukungu, Kigoma, Buhayo	Nyakabande - Nyabihuniko-bunagana			Source:Other Transfers from Central Gov		17,674
LCII: Sooko	LCI: Migeshi, Bupfumpfu, Kidakama	Nturo-Sooko -Kidandari			Source:Other Transfers from Central Gov		12,762
Total LCIII: Murora		LCIV: Bufumbira County					11,835
LCII: Chahafi	LCI: Kabami-Nyabitare-Gashora -G	Chahafi -Karago -Maregamo			Source:Other Transfers from Central Gov		7,101
LCII: Chahafi	LCI: Rwankoni, Nyabune, Gisha and	Iryaruhuri -Gatete-			Source:Other Transfers from Central Gov		4,734
Total LCIII: Nyabwishenya		LCIV: Bufumbira County					10,657
LCII: Nteko	LCI: Suuma-Nyamugombwa-Bikokor	Gasovu -Kazogo			Source:Other Transfers from Central Gov		10,657
Total LCIII: Nyakabande		LCIV: Bufumbira County					9,863
LCII: Gasiza	LCI: Kiburara-Bugara-Kabumba-Bu	Gisorora-mbonjera -matinza			Source:Other Transfers from Central Gov		6,707
LCII: Gisorora	LCI: Not Specified	Gisorora - Bubaga			Source:Unspent balances – Conditional		3,156
Total LCIII: Nyakinama		LCIV: Bufumbira County					27,857
LCII: Chihe	LCI: zindiro-Gase-Buzigambogo-Bu	Kamonyi- Buhayo- Nyakinama			Source:Other Transfers from Central Gov		8,285
LCII: Rwaramba	LCI: Nyabitare, Bupfumpfu, Bihanga	Natete- Bupfumpfu- Nturo			Source:Other Transfers from Central Gov		19,572
Total LCIII: Nyarubuye		LCIV: Bufumbira County					43,039
LCII: Busengo	LCI: Not Specified	Rwanzu -Rugabano			Source:Other Transfers from Central Gov		3,551
LCII: Busengo	LCI: Mwaro, Bucuzi, Kagyeyo, Ruran	Mwaro -Busengo- Kinanira			Source:Other Transfers from Central Gov		33,413
LCII: Karambi	LCI: Rutundwe and ruhandanzovu vi	Ruko -Maziba			Source:Other Transfers from Central Gov		6,075
Total LCIII: Nyarusiza		LCIV: Bufumbira County					19,186
LCII: Gitenderi	LCI: buhangura, mubuga, Ndego, ka	Nyarusiza -Rurembwe -Chanika			Source:Other Transfers from Central Gov		19,186
Total LCIII: Nyundo		LCIV: Bufumbira County					28,339
LCII: Bubuye	LCI: Musezero, Rurembo, Rwebikonk	Kabahunde -Mukozi			Source:Other Transfers from Central Gov		3,945
LCII: Nyundo	LCI: Rukoro, Kagorogoro, Mulehe, Ki	Murara Foto - Muhanga			Source:Other Transfers from Central Gov		24,394
Total Cost of Output 048158:		341,870	0	317,419	0	0	317,419
Total Cost of Lower Local Services		514,405	0	377,510	0	0	377,510
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	114,711	112,358				112,358
211103	Allowances	48,269		8,640			8,640
213002	Incapacity, death benefits and funeral expenses	150		500			500
221002	Workshops and Seminars	0		2,800			2,800
221007	Books, Periodicals & Newspapers	0		300			300
221011	Printing, Stationery, Photocopying and Binding	2,800		3,000			3,000
221012	Small Office Equipment	2,400		0			0
221014	Bank Charges and other Bank related costs	825		500			500
223005	Electricity	600		500			500
224004	Cleaning and Sanitation	0		600			600

Vote: 526 Kisoro District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227001 Travel inland	6,000		16,679			16,679
227004 Fuel, Lubricants and Oils	8,000		5,000			5,000
228003 Maintenance – Machinery, Equipment & Furniture	0		3,000			3,000
228004 Maintenance – Other	1,600					0
273102 Incapacity, death benefits and funeral expenses	400		313			313
<i>Total Cost of Output 048101:</i>	185,754	112,358	41,832			154,190
Total Cost of Higher LG Services	185,754	112,358	41,832			154,190
Total Cost of function District, Urban and Community Access Roads	700,160	112,358	419,341	0	0	531,699

LG Function 0482 District Engineering Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:048201 Buildings Maintenance</i>						
211101 General Staff Salaries	4,283	4,196				4,196
<i>Total Cost of Output 048201:</i>	4,283	4,196				4,196
<i>Output:048202 Vehicle Maintenance</i>						
211101 General Staff Salaries	23,375	22,904				22,904
<i>Total Cost of Output 048202:</i>	23,375	22,904				22,904
<i>Output:048203 Plant Maintenance</i>						
211103 Allowances	1,600					0
213001 Medical expenses (To employees)	100					0
213002 Incapacity, death benefits and funeral expenses	100					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
221012 Small Office Equipment	833					0
221014 Bank Charges and other Bank related costs	600					0
228003 Maintenance – Machinery, Equipment & Furniture	105,828		75,223			75,223
<i>Total Cost of Output 048203:</i>	110,061		75,223			75,223
<i>Output:048204 Electrical Installations/Repairs</i>						
223005 Electricity	2,348		2,197			2,197
<i>Total Cost of Output 048204:</i>	2,348		2,197			2,197
Total Cost of Higher LG Services	140,066	27,100	77,420			104,520
Capital Purchases						
<i>Output:048281 Construction of public Buildings</i>						
312101 Non-Residential Buildings	0	0	0	86,186	0	86,186
Total LCIII: Kisoro Town Council						86,186
<i>LCII: South Ward</i>	<i>LCI: Nyangeri villageuher</i>	<i>construction of kisoro administration Block</i>			<i>Source:District Equalisation Grant</i>	67,186
<i>LCII: South Ward</i>	<i>LCI: Not Specified</i>	<i>Construction of 5- Stance VIP latrine at Kisoro Distri</i>			<i>Source:District Equalisation Grant</i>	19,000
<i>Total Cost of Output 048281:</i>	0	0	0	86,186	0	86,186
Total Cost of Capital Purchases	0	0	0	86,186	0	86,186
Total Cost of function District Engineering Services	140,066	27,100	77,420	86,186	0	190,705
Total Cost of Roads and Engineering	840,226	139,458	496,761	86,186	0	722,405

Vote: 526 Kisoro District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	41,730	32,249	82,790
District Unconditional Grant (Non-Wage)	925	3,000	648
District Unconditional Grant (Wage)	40,806	29,249	39,971
Sector Conditional Grant (Non-Wage)	0	0	42,171
<i>Development Revenues</i>	857,936	797,530	586,648
Development Grant	772,428	772,428	526,518
Donor Funding	48,507	0	38,130
Locally Raised Revenues	15,000	0	
Transitional Development Grant	22,000	16,500	22,000
Unspent balances – Conditional Grants		8,602	
Total Revenues	899,666	829,779	669,437
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	63,730	43,249	82,790
Wage	40,806	29,249	39,971
Non Wage	22,925	14,000	42,818
<i>Development Expenditure</i>	835,935	497,434	586,648
Domestic Development	787,428	497,433.868	548,518
Donor Development	48,507	0	38,130
Total Expenditure	899,666	540,683	669,437

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	40,806	39,971				39,971
211103 Allowances	925					0
221002 Workshops and Seminars	22,654		2,083			2,083
221007 Books, Periodicals & Newspapers	0		2,500			2,500
221008 Computer supplies and Information Technology (IT)	6,000					0
221011 Printing, Stationery, Photocopying and Binding	2,400					0
227001 Travel inland	2,504		9,800			9,800
227004 Fuel, Lubricants and Oils	6,280					0
228002 Maintenance - Vehicles	7,000					0
228003 Maintenance – Machinery, Equipment & Furniture	1,500					0
228004 Maintenance – Other	14,000					0
Total Cost of Output 098101:	104,068	39,971	14,383			54,354
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	9,199					0
221002 Workshops and Seminars	16,582					0
221007 Books, Periodicals & Newspapers	0		2,500			2,500
221014 Bank Charges and other Bank related costs	57					0
227001 Travel inland	7,200		4,500			4,500

Vote: 526 Kisoro District

Workplan 7b: Water

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227004 Fuel, Lubricants and Oils	5,443		2,000			2,000
228002 Maintenance - Vehicles	0		5,408			5,408
Total Cost of Output 098102:	38,481		14,408			14,408
Output:098103 Support for O&M of district water and sanitation						
211103 Allowances	9,045					0
Total Cost of Output 098103:	9,045					0
Output:098104 Promotion of Community Based Management						
211103 Allowances	11,876					0
221002 Workshops and Seminars	22,045		9,000	13,703		22,703
221007 Books, Periodicals & Newspapers	0		2,500			2,500
227001 Travel inland	0			12,540		12,540
228002 Maintenance - Vehicles	0		2,528			2,528
Total Cost of Output 098104:	33,921		14,028	26,243		40,271
Output:098105 Promotion of Sanitation and Hygiene						
211103 Allowances	13,313					0
221002 Workshops and Seminars	31,071			15,000		15,000
221011 Printing, Stationery, Photocopying and Binding	1,195					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000					0
227004 Fuel, Lubricants and Oils	10,551			7,000		7,000
Total Cost of Output 098105:	60,130			22,000		22,000
Total Cost of Higher LG Services	245,645	39,971	42,818	48,243		131,033
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098181 Spring protection						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	33,095	0	33,095
Total LCIII: Kirundo						28,958
LCII: Rutaka	LCI: Gacaca Village	Ryamafene		Source: Conditional transfer for Rural Wa		4,137
LCII: Rutaka	LCI: Kirundo Village	Ryabitara		Source: Conditional transfer for Rural Wa		4,137
LCII: Rutaka	LCI: Rugandu Village	Nyamwihoreko		Source: Conditional transfer for Rural Wa		4,137
LCII: Rutaka	LCI: Kibugu Village	Nyakagezi		Source: Conditional transfer for Rural Wa		4,137
LCII: Rutaka	LCI: Rugendabare Village	Murukore		Source: Conditional transfer for Rural Wa		4,137
LCII: Rutaka	LCI: Murambi Village	Iryabirahira		Source: Conditional transfer for Rural Wa		4,137
LCII: Rutaka	LCI: Kisharu Village	Invuto		Source: Conditional transfer for Rural Wa		4,137
Total LCIII: Nyarubuye						4,137
LCII: Busengo	LCI: Busenyangabo Village	Kamugondo		Source: Conditional transfer for Rural Wa		4,137
Total Cost of Output 098181:	0	0	0	33,095	0	33,095
Output:098184 Construction of piped water supply system						

Vote: 526 Kisoro District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281503	Engineering and Design Studies & Plans for capital works	0	0	0	467,179	38,130	505,309
Total LCIII: Chahi		LCIV: Bufumbira County					9,532
LCII: Rutare	LCI: Nyarurama Village	Construction of 10,000 litre ferocement tank at Rutar		Source: Donor Funding		9,532	
Total LCIII: Kanaba		LCIV: Bufumbira County					120,000
LCII: Kagezi	LCI: Gisasa Village	Construction of Monyi GFS phase I		Source: Conditional transfer for Rural Wa		120,000	
Total LCIII: Kirundo		LCIV: Bufumbira County					41,179
LCII: Rutaka	LCI: Gasharara Village	Rehabilitation of Gasharara GFS		Source: Conditional transfer for Rural Wa		41,179	
Total LCIII: Muramba		LCIV: Bufumbira County					65,000
LCII: Muramba	LCI: Gitohwa Village	Construction of 30,000 litre communal tank at Gitohw		Source: Conditional transfer for Rural Wa		32,500	
LCII: Muramba	LCI: Gatwe Village	Construction of 30,000 litre communal tank at Gatwe		Source: Conditional transfer for Rural Wa		32,500	
Total LCIII: Murora		LCIV: Bufumbira County					88,000
LCII: Chahafi	LCI: Biizi Village	Construction of Mumateke GFS phase II		Source: Conditional transfer for Rural Wa		88,000	
Total LCIII: Nyabwishenya		LCIV: Bufumbira County					42,032
LCII: Nteko	LCI: Ntugamo Village	Construction of 10,000 litre ferocement tank at Ntung		Source: Donor Funding		9,532	
LCII: Nteko	LCI: Kikobero Village	Construction of 30,000 litre communal tank at Kikobe		Source: Conditional transfer for Rural Wa		32,500	
Total LCIII: Nyarubuye		LCIV: Bufumbira County					97,532
LCII: Busengo	LCI: Gatera Village	Construction of Gatera GFS phase II		Source: Conditional transfer for Rural Wa		88,000	
LCII: Karambi	LCI: Ruko Village	Construction of 10,000 litre ferocement tank at Ruko		Source: Donor Funding		9,532	
Total LCIII: Nyarusiza		LCIV: Bufumbira County					32,500
LCII: Gitenderi	LCI: Ruchatege Village	Construction of 30,000 litre communal tank at Rucant		Source: Conditional transfer for Rural Wa		32,500	
Total LCIII: Nyundo		LCIV: Bufumbira County					9,532
LCII: Nyundo	LCI: Kasoni Village	Construction of 10,000 litre ferocement tank at Kason		Source: Donor Funding		9,532	
Total Cost of Output 098184:		0	0	0	467,179	38,130	505,309
Total Cost of Capital Purchases		0	0	0	500,275	38,130	538,404
Total Cost of function Rural Water Supply and Sanitation		245,645	39,971	42,818	548,518	38,130	669,437
Total Cost of Water		245,645	39,971	42,818	548,518	38,130	669,437

Vote: 526 Kisoro District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	209,523	105,080	198,521
District Unconditional Grant (Non-Wage)	18,689	5,166	10,958
District Unconditional Grant (Wage)	180,287	95,196	176,600
Locally Raised Revenues	4,795	0	4,795
Sector Conditional Grant (Non-Wage)	5,753	4,314	6,168
Support Services Conditional Grant (Non-Wage)		404	
<i>Development Revenues</i>	3,340	3,355	4,247
District Discretionary Development Equalization Grant	3,340	3,355	2,086
District Unconditional Grant (Non-Wage)		0	2,161
Total Revenues	212,863	108,435	202,768
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	209,189	103,667	198,521
Wage	180,287	95,196	176,600
Non Wage	28,902	8,471	21,920
<i>Development Expenditure</i>	3,674	0	4,247
Domestic Development	3,674	0	4,247
Donor Development	0	0	0
Total Expenditure	212,863	103,667	202,768

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	45,098	44,138				44,138
211103 Allowances	3,000		3,780			3,780
221011 Printing, Stationery, Photocopying and Binding	200					0
221014 Bank Charges and other Bank related costs	300					0
227001 Travel inland	1,320		487			487
227004 Fuel, Lubricants and Oils	603		300			300
228002 Maintenance - Vehicles	0		363			363
Total Cost of Output 098301:	50,521	44,138	4,930			49,068
<i>Output:098303 Tree Planting and Afforestation</i>						
211103 Allowances	1,000					0
224001 Medical and Agricultural supplies	2,674					0
224006 Agricultural Supplies	0			2,347		2,347
Total Cost of Output 098303:	3,674			2,347		2,347
<i>Output:098305 Forestry Regulation and Inspection</i>						
211101 General Staff Salaries	46,414	45,478				45,478
211103 Allowances	1,200					0
221011 Printing, Stationery, Photocopying and Binding	100					0
221014 Bank Charges and other Bank related costs	100					0
223005 Electricity	200					0

Vote: 526 Kisoro District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223006 Water		300					0
227001 Travel inland		700					0
227004 Fuel, Lubricants and Oils		247					0
228003 Maintenance – Machinery, Equipment & Furniture		200					0
Total Cost of Output 098305:		49,461	45,478				45,478
Output:098306 Community Training in Wetland management							
211103 Allowances		1,000					0
221001 Advertising and Public Relations		500					0
221002 Workshops and Seminars		0		1,581			1,581
221005 Hire of Venue (chairs, projector, etc)		50					0
221011 Printing, Stationery, Photocopying and Binding		150		200			200
221014 Bank Charges and other Bank related costs		200					0
227004 Fuel, Lubricants and Oils		281		400			400
Total Cost of Output 098306:		2,181		2,181			2,181
Output:098307 River Bank and Wetland Restoration							
211103 Allowances		900					0
221002 Workshops and Seminars		0		1,547			1,547
221011 Printing, Stationery, Photocopying and Binding		100					0
227001 Travel inland		700					0
227004 Fuel, Lubricants and Oils		313					0
Total Cost of Output 098307:		2,013		1,547			1,547
Output:098308 Stakeholder Environmental Training and Sensitisation							
211103 Allowances		540					0
221002 Workshops and Seminars		0		1,300			1,300
221011 Printing, Stationery, Photocopying and Binding		100		200			200
227001 Travel inland		660					0
227004 Fuel, Lubricants and Oils		100					0
228003 Maintenance – Machinery, Equipment & Furniture		300					0
Total Cost of Output 098308:		1,700		1,500			1,500
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211101 General Staff Salaries		34,778	34,077				34,077
211103 Allowances		636					0
221011 Printing, Stationery, Photocopying and Binding		100		50			50
221014 Bank Charges and other Bank related costs		100					0
227001 Travel inland		640		600			600
227004 Fuel, Lubricants and Oils		250		200			200
Total Cost of Output 098309:		36,504	34,077	850			34,927
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211101 General Staff Salaries		53,996	52,907				52,907
211103 Allowances		2,200		2,160			2,160
221002 Workshops and Seminars		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		450		2,000			2,000
227001 Travel inland		6,330		4,552			4,552
227004 Fuel, Lubricants and Oils		3,832		1,200			1,200
Total Cost of Output 098310:		66,807	52,907	10,912			63,819
Total Cost of Higher LG Services		212,863	176,600	21,920	2,347		200,867
Capital Purchases							
Output:098372 Administrative Capital							

Vote: 526 Kisoro District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	401,892	190,333	358,340
District Unconditional Grant (Non-Wage)	5,182	4,215	3,630
District Unconditional Grant (Wage)	262,696	116,514	257,325
Locally Raised Revenues	5,531	0	1,762
Other Transfers from Central Government	42,785	883	49,654
Sector Conditional Grant (Non-Wage)	65,958	49,469	45,969
Support Services Conditional Grant (Non-Wage)	19,740	19,251	
<i>Development Revenues</i>	562,966	64,363	578,590
District Discretionary Development Equalization Grant	71,288	63,084	10,103
Donor Funding	106,584	0	106,584
Locally Raised Revenues		0	3,769
Other Transfers from Central Government	385,094	0	453,786
Transitional Development Grant		0	4,348
Unspent balances – Conditional Grants		1,280	
Total Revenues	964,859	254,696	936,930
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	401,892	151,001	358,340
Wage	262,696	116,514	257,325
Non Wage	139,196	34,487	101,015
<i>Development Expenditure</i>	562,966	27,047	578,590
Domestic Development	456,382	27046.706	472,006
Donor Development	106,584	0	106,584
Total Expenditure	964,858	178,048	936,930

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	71,227	69,717				69,717
211103 Allowances	9,500		2,160			2,160
221002 Workshops and Seminars	0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	1,527		700			700
222003 Information and communications technology (ICT)	300					0
227004 Fuel, Lubricants and Oils	10,000					0
Total Cost of Output 108101:	92,554	69,717	4,360			74,078
Output:108102 Probation and Welfare Support						
211101 General Staff Salaries	14,384	14,094				14,094
211103 Allowances	8,950		500			500
221002 Workshops and Seminars	71,163				20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	1,200					0
221014 Bank Charges and other Bank related costs	93					0
222003 Information and communications technology (ICT)	300				13,292	13,292
227001 Travel inland	1,000					0

Vote: 526 Kisoro District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	5,421		500		20,000	20,500
Total Cost of Output 108102:		102,510	14,094	1,000		53,292	68,386
Output:108103 Social Rehabilitation Services							
211103	Allowances	400					0
221002	Workshops and Seminars	0		700			700
222003	Information and communications technology (ICT)	0		200			200
227004	Fuel, Lubricants and Oils	236		600			600
Total Cost of Output 108103:		636		1,500			1,500
Output:108104 Community Development Services (HLG)							
211101	General Staff Salaries	163,181	159,890				159,890
211103	Allowances	31,839					0
221002	Workshops and Seminars	0		1,000		20,000	21,000
221014	Bank Charges and other Bank related costs	360					0
222003	Information and communications technology (ICT)	0				10,000	10,000
224001	Medical and Agricultural supplies	55,996					0
224006	Agricultural Supplies	0			10,103	8,292	18,395
227001	Travel inland	4,908		4,000			4,000
227004	Fuel, Lubricants and Oils	4,000		3,000		15,000	18,000
Total Cost of Output 108104:		260,284	159,890	8,000	10,103	53,292	231,286
Output:108105 Adult Learning							
211103	Allowances	9,039					0
221002	Workshops and Seminars	0		6,000			6,000
227001	Travel inland	0		2,000			2,000
227004	Fuel, Lubricants and Oils	4,908					0
Total Cost of Output 108105:		13,947		8,000			8,000
Output:108106 Support to Public Libraries							
211103	Allowances	9,196					0
Total Cost of Output 108106:		9,196					0
Output:108107 Gender Mainstreaming							
211103	Allowances	800					0
221002	Workshops and Seminars	0		1,000			1,000
221014	Bank Charges and other Bank related costs	71					0
224006	Agricultural Supplies	0			4,348		4,348
227004	Fuel, Lubricants and Oils	400		1,000			1,000
Total Cost of Output 108107:		1,271		2,000	4,348		6,348
Output:108108 Children and Youth Services							
211103	Allowances	500					0
221002	Workshops and Seminars	24,176		28,000			28,000
221009	Welfare and Entertainment	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221014	Bank Charges and other Bank related costs	333		785			785
227001	Travel inland	18,308		10,000			10,000
227004	Fuel, Lubricants and Oils	0		2,000			2,000
282101	Donations	385,094			385,094		385,094
Total Cost of Output 108108:		428,411		42,785	385,094		427,879
Output:108109 Support to Youth Councils							
211103	Allowances	4,000					0
221002	Workshops and Seminars	0		3,000			3,000

Vote: 526 Kisoro District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009	Welfare and Entertainment	1,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		400			400
221014	Bank Charges and other Bank related costs	89					0
Total Cost of Output 108109:		5,089		4,400			4,400
Output:108110 Support to Disabled and the Elderly							
221103	Allowances	6,261					0
221002	Workshops and Seminars	0		3,000			3,000
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	0		700			700
221014	Bank Charges and other Bank related costs	43					0
224001	Medical and Agricultural supplies	17,000					0
224006	Agricultural Supplies	0		8,000			8,000
227001	Travel inland	4,800		3,000			3,000
Total Cost of Output 108110:		29,104		14,700			14,700
Output:108111 Culture mainstreaming							
211103	Allowances	1,000					0
221002	Workshops and Seminars	900		1,100			1,100
Total Cost of Output 108111:		1,900		1,100			1,100
Output:108112 Work based inspections							
211101	General Staff Salaries	13,905	13,625				13,625
211103	Allowances	550					0
221014	Bank Charges and other Bank related costs	93					0
227001	Travel inland	0		600			600
Total Cost of Output 108112:		14,548	13,625	600			14,225
Output:108114 Representation on Women's Councils							
211103	Allowances	4,408					0
221002	Workshops and Seminars	0		7,569			7,569
221009	Welfare and Entertainment	1,000					0
224006	Agricultural Supplies	0			68,692		68,692
227002	Travel abroad	0		5,000			5,000
Total Cost of Output 108114:		5,408		12,569	68,692		81,261
Total Cost of Higher LG Services		964,858	257,325	101,015	468,237	106,584	933,161
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108172 Administrative Capital							
312202	Machinery and Equipment	0	0	0	3,769	0	3,769
Total LCIII: Kisoro Town Council							3,769
<i>LCII: South Ward</i>							
<i>LCI: Mikingo Village</i>							
<i>computer&printer</i>							
Total Cost of Output 108172:		0	0	0	3,769	0	3,769
Total Cost of Capital Purchases		0	0	0	3,769	0	3,769
Total Cost of function Community Mobilisation and Empowerment		964,858	257,325	101,015	472,006	106,584	936,930
Total Cost of Community Based Services		964,858	257,325	101,015	472,006	106,584	936,930

Vote: 526 Kisoro District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	127,816	82,114	125,358
District Unconditional Grant (Non-Wage)	23,471	19,118	42,367
District Unconditional Grant (Wage)	62,276	35,000	61,003
Locally Raised Revenues	21,989	13,000	21,989
Support Services Conditional Grant (Non-Wage)	20,080	14,996	
<i>Development Revenues</i>	18,555	18,638	222,951
District Discretionary Development Equalization Grant	18,555	18,638	15,155
District Unconditional Grant (Non-Wage)		0	1,894
Donor Funding		0	205,902
Total Revenues	146,370	100,751	348,310
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	125,706	72,731	125,358
Wage	62,276	34,999	61,003
Non Wage	63,430	37,732	64,355
<i>Development Expenditure</i>	20,664	8,364	222,951
Domestic Development	20,664	8364.433	17,049
Donor Development		0	205,902
Total Expenditure	146,370	81,096	348,310

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	29,377	28,767				28,767
211103 Allowances	5,771		1,620			1,620
213002 Incapacity, death benefits and funeral expenses	1		1			1
221002 Workshops and Seminars	6,391		5,478	500	205,902	211,880
221008 Computer supplies and Information Technology (IT)	500		1,450			1,450
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012 Small Office Equipment	200					0
221014 Bank Charges and other Bank related costs	300					0
227001 Travel inland	4,965		5,080	1,500		6,580
227004 Fuel, Lubricants and Oils	2,000		1,900	1,791		3,691
228002 Maintenance - Vehicles	500					0
228003 Maintenance – Machinery, Equipment & Furniture	0		1,648			1,648
Total Cost of Output 138301:	51,005	28,767	18,177	3,791	205,902	256,637
<i>Output:138303 Statistical data collection</i>						
211101 General Staff Salaries	17,356	17,006				17,006
211103 Allowances	6,000		540			540
221002 Workshops and Seminars	5,844		5,246			5,246
221007 Books, Periodicals & Newspapers	0		200			200
221008 Computer supplies and Information Technology (IT)	400		500			500

Vote: 526 Kisoro District

Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		1,000		300			300
221014 Bank Charges and other Bank related costs		200					0
222003 Information and communications technology (ICT)		526					0
227001 Travel inland		3,798		6,900	1,784		8,684
227004 Fuel, Lubricants and Oils		2,100		1,227	2,000		3,227
228002 Maintenance - Vehicles		200					0
228003 Maintenance – Machinery, Equipment & Furniture		980					0
Total Cost of Output 138303:		38,404	17,006	14,913	3,784		35,703
Output:138304 Demographic data collection							
211101 General Staff Salaries		15,544	15,230				15,230
211103 Allowances		5,384		540			540
213001 Medical expenses (To employees)		100					0
213002 Incapacity, death benefits and funeral expenses		1		1			1
221002 Workshops and Seminars		6,337		5,950			5,950
221003 Staff Training		50		400			400
221007 Books, Periodicals & Newspapers		500		454			454
221008 Computer supplies and Information Technology (IT)		1,800		2,152			2,152
221010 Special Meals and Drinks		500					0
221011 Printing, Stationery, Photocopying and Binding		700		500			500
221012 Small Office Equipment		50					0
221014 Bank Charges and other Bank related costs		185					0
222003 Information and communications technology (ICT)		800		300			300
227001 Travel inland		6,413		4,365	2,800		7,165
227004 Fuel, Lubricants and Oils		2,300		2,348	1,074		3,422
228002 Maintenance - Vehicles		600					0
Total Cost of Output 138304:		41,265	15,230	17,010	3,874		36,114
Output:138306 Development Planning							
211103 Allowances		3,000					0
221002 Workshops and Seminars		7,000		9,082			9,082
221008 Computer supplies and Information Technology (IT)		0			5,600		5,600
Total Cost of Output 138306:		10,000		9,082	5,600		14,682
Output:138308 Operational Planning							
211103 Allowances		5,697		4,500			4,500
221011 Printing, Stationery, Photocopying and Binding		0		674			674
Total Cost of Output 138308:		5,697		5,174			5,174
Total Cost of Higher LG Services		146,370	61,003	64,355	17,049	205,902	348,310
Total Cost of function Local Government Planning Services		146,370	61,003	64,355	17,049	205,902	348,310
Total Cost of Planning		146,370	61,003	64,355	17,049	205,902	348,310

Vote: 526 Kisoro District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	82,185	51,102	70,843
District Unconditional Grant (Non-Wage)	11,856	7,815	8,305
District Unconditional Grant (Wage)	58,483	37,239	50,691
Locally Raised Revenues	11,846	6,048	11,846
Total Revenues	82,185	51,102	70,843
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	82,185	50,791	70,843
Wage	58,483	37,239	50,691
Non Wage	23,702	13,552	20,152
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	82,185	50,791	70,843

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	21,467	14,422				14,422
211103 Allowances	1,800		540			540
213002 Incapacity, death benefits and funeral expenses	100		100			100
221008 Computer supplies and Information Technology (IT)	599		300	0		300
221011 Printing, Stationery, Photocopying and Binding	480		300			300
221017 Subscriptions	350		500			500
227001 Travel inland	1,300		2,800			2,800
227004 Fuel, Lubricants and Oils	2,073		2,212			2,212
Total Cost of Output 148201:	28,169	14,422	6,752	0		21,173
<i>Output:148202 Internal Audit</i>						
211101 General Staff Salaries	37,016	36,269				36,269
211103 Allowances	5,200					0
213002 Incapacity, death benefits and funeral expenses	100					0
221008 Computer supplies and Information Technology (IT)	455		1,000	0		1,000
221011 Printing, Stationery, Photocopying and Binding	490					0
227001 Travel inland	4,040		6,400			6,400
227004 Fuel, Lubricants and Oils	5,715		4,500			4,500
228002 Maintenance - Vehicles	1,000		1,500			1,500
Total Cost of Output 148202:	54,016	36,269	13,400	0		49,669
Total Cost of Higher LG Services	82,185	50,691	20,152	0		70,843
Total Cost of function Internal Audit Services	82,185	50,691	20,152	0		70,843
Total Cost of Internal Audit	82,185	50,691	20,152	0		70,843

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C: Status of Arrears

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