

Vote:782 Kisoro Municipal Council**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	116,802	376,893	230,288
o/w Higher Local Government	116,802	268,478	230,288
o/w Lower Local Government	0	108,415	0
Discretionary Government Transfers	934,965	724,302	952,719
o/w Higher Local Government	827,626	662,674	850,212
o/w Lower Local Government	107,339	61,627	102,507
Conditional Government Transfers	1,701,268	1,443,214	1,569,434
o/w Higher Local Government	1,701,268	1,443,214	1,569,434
o/w Lower Local Government	0	0	0
Other Government Transfers	931,217	580,205	428,298
o/w Higher Local Government	931,217	580,205	428,298
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	3,684,252	3,124,614	3,180,738
o/w Higher Local Government	3,576,912	2,954,571	3,078,231
o/w Lower Local Government	107,339	170,042	102,507

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	306,735	355,787	517,781
o/w Higher Local Government	253,830	305,178	485,620
o/w Lower Local Government	52,905	50,609	32,161
Finance	171,188	171,706	172,405
o/w Higher Local Government	155,219	148,365	154,284
o/w Lower Local Government	15,969	23,341	18,121
Statutory Bodies	135,862	162,719	182,468

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o/w Higher Local Government	135,862	132,749	177,468
o/w Lower Local Government	0	29,970	5,000
Production and Marketing	270,649	130,168	101,610
o/w Higher Local Government	270,649	130,168	101,610
o/w Lower Local Government	0	0	0
Health	680,697	697,552	275,098
o/w Higher Local Government	680,697	655,660	267,119
o/w Lower Local Government	0	41,892	7,979
Education	1,000,373	787,214	1,164,828
o/w Higher Local Government	1,000,373	787,214	1,164,828
o/w Lower Local Government	0	0	0
Roads and Engineering	600,536	446,165	507,044
o/w Higher Local Government	562,070	423,292	467,798
o/w Lower Local Government	38,466	22,874	39,246
Natural Resources	0	0	26,400
o/w Higher Local Government	0	0	26,400
o/w Lower Local Government	0	0	0
Community Based Services	419,672	297,240	152,872
o/w Higher Local Government	419,672	296,760	152,872
o/w Lower Local Government	0	480	0
Planning	55,358	41,016	34,487
o/w Higher Local Government	55,358	41,016	34,487
o/w Lower Local Government	0	0	0
Internal Audit	43,182	35,045	26,096
o/w Higher Local Government	43,182	35,045	26,096
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	19,648
o/w Higher Local Government	0	0	19,648

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o/w Lower Local Government	0	0	0
Grand Total	3,684,252	3,124,614	3,180,738
<i>o/w Higher Local Government</i>	<i>3,576,912</i>	<i>2,955,447</i>	<i>3,078,231</i>
<i>o/w: Wage:</i>	<i>1,343,317</i>	<i>1,011,204</i>	<i>1,585,152</i>
<i>Non-Wage Reccurent:</i>	<i>1,135,652</i>	<i>932,261</i>	<i>1,344,245</i>
<i>Domestic Devt:</i>	<i>1,097,943</i>	<i>1,011,982</i>	<i>148,834</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>107,339</i>	<i>169,167</i>	<i>102,507</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>68,874</i>	<i>131,156</i>	<i>63,261</i>
<i>Domestic Devt:</i>	<i>38,466</i>	<i>38,011</i>	<i>39,246</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	116,802	257,961	230,288
Advertisements/Bill Boards	0	0	2,286
Animal & Crop Husbandry related Levies	0	0	5,000
Business licenses	20,000	74,059	25,000
Land Fees	0	0	30,000
Liquor licenses	0	0	1,001
Local Hotel Tax	0	0	5,000
Local Services Tax	0	0	6,000
Market /Gate Charges	36,802	156,648	45,000
Miscellaneous receipts/income	0	0	20,000
Other Fees and Charges	0	0	20,000
Other licenses	0	0	1,000
Park Fees	50,000	19,025	30,000
Property related Duties/Fees	10,000	8,230	4,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	5,000
Registration of Businesses	0	0	1
Rent & Rates - Non-Produced Assets – from private entities	0	0	30,000
Sale of (Produced) Government Properties/Assets	0	0	1,000
2a. Discretionary Government Transfers	934,965	724,302	952,719
Urban Discretionary Development Equalization Grant	85,479	85,479	82,341
Urban Unconditional Grant (Non-Wage)	248,785	186,588	245,497
Urban Unconditional Grant (Wage)	600,702	452,234	624,881
2b. Conditional Government Transfer	1,701,268	1,443,214	1,569,434
Sector Conditional Grant (Wage)	742,616	558,970	960,271
Sector Conditional Grant (Non-Wage)	223,514	158,143	394,734
Sector Development Grant	698,989	698,989	85,739
General Public Service Pension Arrears (Budgeting)	0	0	41,767
Pension for Local Governments	3,136	2,352	3,909
Gratuity for Local Governments	33,014	24,760	83,014
2c. Other Government Transfer	931,217	580,205	428,298
Support to PLE (UNEB)	1,700	1,907	1,907
Uganda Road Fund (URF)	437,193	317,307	320,318
Uganda Women Entrepreneurship Program(UWEP)	111,340	96,876	0
Youth Livelihood Programme (YLP)	251,711	164,115	106,073

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Support to Production Extension Services	129,272	0	0
3. External Financing	0	0	0
N/A			
Total Revenues shares	3,684,252	3,005,682	3,180,738

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	243,830	294,723	485,620
General Public Service Pension Arrears (Budgeting)	0	0	41,767
Gratuity for Local Governments	33,014	24,760	83,014
Locally Raised Revenues	10,000	110,682	136,288
Pension for Local Governments	3,136	2,352	3,909
Urban Unconditional Grant (Non-Wage)	27,978	27,943	46,989
Urban Unconditional Grant (Wage)	169,703	128,986	173,653
Development Revenues	10,000	10,455	0
Urban Discretionary Development Equalization Grant	10,000	10,455	0
Total Revenues shares	253,830	305,178	485,620
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	169,703	126,463	173,653
Non Wage	74,128	104,271	311,966
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	253,830	230,734	485,620

B2: Expenditure Details by Programme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19	Approved Budget Estimates for FY 2019/20
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	169,703	0	0	0	169,703	173,653	0	0	0	173,653
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	3,409	0	0	3,409
212105 Pension for Local Governments	0	3,136	0	0	3,136	0	3,909	0	0	3,909
212107 Gratuity for Local Governments	0	33,014	0	0	33,014	0	83,014	0	0	83,014
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	646	0	0	646
221020 IPPS Recurrent Costs	0	0	0	0	0	0	1,061	0	0	1,061
222003 Information and communications technology (ICT)	0	0	0	0	0	0	708	0	0	708
223004 Guard and Security services	0	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	1,500	0	0	1,500
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	6,000	0	0	6,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	4,036	0	0	4,036	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	9,081	0	0	9,081
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	41,767	0	0	41,767
Total Cost of output138101	169,703	55,185	0	0	224,888	173,653	176,596	0	0	350,249
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,061	0	0	1,061	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	7,005	0	0	7,005
227004 Fuel, Lubricants and Oils	0	301	0	0	301	0	1,500	0	0	1,500
Total Cost of output138102	0	2,362	0	0	2,362	0	24,505	0	0	24,505
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,061	0	0	1,061
Total Cost of output138109	0	0	0	0	0	0	1,061	0	0	1,061
138111 Records Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138111	0	0	0	0	0	0	1,000	0	0	1,000
138112 Information collection and management										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output138112	0	0	0	0	0	0	10,000	0	0	10,000

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Total Cost of Higher LG Services										
	169,703	57,547	0	0	227,250	173,653	213,162	0	0	386,815
02 Lower Local Services										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	16,581	0	0	16,581	0	98,805	0	0	98,805
Total for LCIII: Southern Division					County: Kisoro Municipal Council				35,091	
<i>LCII: Busamba ward</i>	<i>SOUTHERN DIVISION</i>		<i>DIVISIONS</i>		<i>Source: Locally Raised Revenues</i>				29,564	
<i>LCII: Gasiza ward</i>	<i>Southern Division</i>		<i>Southern Division</i>		<i>Source: Urban Unconditional Grant (Non-Wage)</i>				5,527	
Total for LCIII: Northern Division					County: Kisoro Municipal Council				35,091	
<i>LCII: Kamonyi ward</i>	<i>Northern Division</i>		<i>Northern Division</i>		<i>Source: Urban Unconditional Grant (Non-Wage)</i>				5,527	
<i>LCII: Kamonyi ward</i>	<i>NOTHERN DIVISION</i>		<i>DIVISIONS</i>		<i>Source: Locally Raised Revenues</i>				29,564	
Total for LCIII: Central Division					County: Kisoro Municipal Council				28,623	
<i>LCII: Central ward</i>	<i>central division</i>		<i>central division</i>		<i>Source: Locally Raised Revenues</i>				23,097	
Total Cost of output138151	0	16,581	0	0	16,581	0	98,805	0	0	98,805
Total Cost of Lower Local Services	0	16,581	0	0	16,581	0	98,805	0	0	98,805
03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output138172	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of District and Urban Administration	169,703	74,128	10,000	0	253,830	173,653	311,966	0	0	485,620
Total cost of Administration	169,703	74,128	10,000	0	253,830	173,653	311,966	0	0	485,620

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	155,219	148,365	154,284
Locally Raised Revenues	7,000	37,201	18,000
Urban Unconditional Grant (Non-Wage)	54,600	40,950	47,915
Urban Unconditional Grant (Wage)	93,619	70,214	88,369
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	155,219	148,365	154,284
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	93,619	68,603	88,369
Non Wage	61,600	54,040	65,915
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	155,219	122,643	154,284

B2: Expenditure Details by Programme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	93,619	0	0	0	93,619	88,369	0	0	0	88,369
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	7,000	0	0	7,000
227001 Travel inland	0	15,000	0	0	15,000	0	6,500	0	0	6,500
Total Cost of output148101	93,619	19,000	0	0	112,619	88,369	13,500	0	0	101,869
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	0	2,600	0	0	2,600	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output148102	0	7,600	0	0	7,600	0	2,500	0	0	2,500
148103 Budgeting and Planning Services										
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	915	0	0	915
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148103	0	1,000	0	0	1,000	0	1,915	0	0	1,915
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output148104	0	4,000	0	0	4,000	0	0	0	0	0
148105 LG Accounting Services										
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	18,000	0	0	18,000
Total Cost of output148105	0	0	0	0	0	0	18,000	0	0	18,000
148106 Integrated Financial Management System										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,152	0	0	5,152
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,400	0	0	2,400
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	4,200	0	0	4,200
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
228004 Maintenance – Other	0	0	0	0	0	0	1,248	0	0	1,248
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	93,619	61,600	0	0	155,219	88,369	65,915	0	0	154,284
Total cost of Financial Management and Accountability(LG)	93,619	61,600	0	0	155,219	88,369	65,915	0	0	154,284
Total cost of Finance	93,619	61,600	0	0	155,219	88,369	65,915	0	0	154,284

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	135,862	132,749	177,468
Locally Raised Revenues	10,000	39,353	56,000
Urban Unconditional Grant (Non-Wage)	77,332	56,999	75,332
Urban Unconditional Grant (Wage)	48,530	36,397	46,136
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	135,862	132,749	177,468
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,530	34,001	46,136
Non Wage	87,332	82,531	131,332
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	135,862	116,532	177,468

B2: Expenditure Details by Programme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	48,530	0	0	0	48,530	46,136	0	0	0	46,136
211103 Allowances (Incl. Casuals, Temporary)	0	66,120	0	0	66,120	0	66,120	0	0	66,120
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	312	0	0	312
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	0	720	0	0	720
221012 Small Office Equipment	0	0	0	0	0	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	4,000	0	0	4,000	0	10,000	0	0	10,000
227002 Travel abroad	0	0	0	0	0	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	4,670	0	0	4,670
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output138201	48,530	73,120	0	0	121,650	46,136	85,922	0	0	132,058
138202 LG procurement management services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,400	0	0	4,400
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138202	0	4,000	0	0	4,000	0	6,400	0	0	6,400
138203 LG staff recruitment services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	212	0	0	212	0	0	0	0	0
Total Cost of output138203	0	212	0	0	212	0	1,000	0	0	1,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	13,320	0	0	13,320
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138206	0	0	0	0	0	0	16,320	0	0	16,320
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	14,640	0	0	14,640
227001 Travel inland	0	0	0	0	0	0	7,050	0	0	7,050
Total Cost of output138207	0	10,000	0	0	10,000	0	21,690	0	0	21,690
Total Cost of Higher LG Services	48,530	87,332	0	0	135,862	46,136	131,332	0	0	177,468
Total cost of Local Statutory Bodies	48,530	87,332	0	0	135,862	46,136	131,332	0	0	177,468
Total cost of Statutory Bodies	48,530	87,332	0	0	135,862	46,136	131,332	0	0	177,468

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	234,299	93,819	82,325
Locally Raised Revenues	13,000	13,160	0
Other Transfers from Central Government	129,272	0	0
Sector Conditional Grant (Non-Wage)	48,610	36,458	39,908
Sector Conditional Grant (Wage)	41,416	31,448	41,416
Urban Unconditional Grant (Non-Wage)	2,000	12,753	1,000
Development Revenues	36,349	36,349	19,285
Sector Development Grant	19,336	19,336	19,285
Urban Discretionary Development Equalization Grant	17,013	17,013	0
Total Revenues shares	270,649	130,168	101,610
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,416	31,026	41,416
Non Wage	192,883	44,982	40,908
Development Expenditure			
Domestic Development	36,349	0	19,285
External Financing	0	0	0
Total Expenditure	270,649	76,008	101,610

B2: Expenditure Details by Programme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	41,416	0	0	0	41,416	41,416	0	0	0	41,416
211103 Allowances (Incl. Casuals, Temporary)	0	45,000	0	0	45,000	0	0	0	0	0
221002 Workshops and Seminars	0	30,000	0	0	30,000	0	0	0	0	0
227001 Travel inland	0	29,000	0	0	29,000	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	35,646	0	0	35,646	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018101	41,416	141,646	0	0	183,063	41,416	0	0	0	41,416
Total Cost of Higher LG Services	41,416	141,646	0	0	183,063	41,416	0	0	0	41,416

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	19,285	0	19,285
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Total for LCIII: Northern Division **County: Kisoro Municipal Council** **19,285**

LCII: Kamonyi ward kamonyi village Construction Services - Maintenance and Repair-400 Source: Sector Development Grant 19,285

Total Cost of output018175	0	0	0	0	0	0	0	19,285	0	19,285
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	19,285	0	19,285
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Total cost of Agricultural Extension Services	41,416	141,646	0	0	183,063	41,416	0	19,285	0	60,702
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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	471	0	0	471	0	0	0	0	0
Total Cost of output018201	0	1,971	0	0	1,971	0	0	0	0	0

018202 Cross cutting Training (Development Centres)

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output018202	0	9,000	0	0	9,000	0	0	0	0	0

018203 Livestock Vaccination and Treatment

221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	8,500	0	0	8,500
224001 Medical and Agricultural supplies	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of output018203	0	10,500	0	0	10,500	0	16,500	0	0	16,500

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018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221003 Staff Training	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,086	0	0	1,086
224001 Medical and Agricultural supplies	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output018205	0	20,000	0	0	20,000	0	17,086	0	0	17,086

018208 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,586	0	0	1,586
Total Cost of output018208	0	0	0	0	0	0	1,586	0	0	1,586

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,736	0	0	3,736
Total Cost of output018212	0	0	0	0	0	0	5,736	0	0	5,736
Total Cost of Higher LG Services	0	41,471	0	0	41,471	0	40,908	0	0	40,908

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018282 Slaughter slab construction

312104 Other Structures	0	0	19,336	0	19,336	0	0	0	0	0
Total Cost of output018282	0	0	19,336	0	19,336	0	0	0	0	0
Total Cost of Capital Purchases	0	0	19,336	0	19,336	0	0	0	0	0
Total cost of District Production Services	0	41,471	19,336	0	60,807	0	40,908	0	0	40,908

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018301 Trade Development and Promotion Services

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221003 Staff Training	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output018301	0	2,500	0	0	2,500	0	0	0	0	0

018302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221001 Advertising and Public Relations	0	300	0	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output018302	0	3,500	0	0	3,500	0	0	0	0	0
018308 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	766	0	0	766	0	0	0	0	0
Total Cost of output018308	0	3,766	0	0	3,766	0	0	0	0	0
Total Cost of Higher LG Services	0	9,766	0	0	9,766	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018372 Administrative Capital										
312104 Other Structures	0	0	17,013	0	17,013	0	0	0	0	0
Total Cost of output018372	0	0	17,013	0	17,013	0	0	0	0	0
Total Cost of Capital Purchases	0	0	17,013	0	17,013	0	0	0	0	0
Total cost of District Commercial Services	0	9,766	17,013	0	26,779	0	0	0	0	0
Total cost of Production and Marketing	41,416	192,883	36,349	0	270,649	41,416	40,908	19,285	0	101,610

Vote:782 Kisoro Municipal Council

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	180,605	155,568	247,119
Locally Raised Revenues	14,000	20,842	0
Sector Conditional Grant (Non-Wage)	54,531	40,898	54,531
Sector Conditional Grant (Wage)	33,559	25,205	132,188
Urban Unconditional Grant (Non-Wage)	2,000	11,236	1,000
Urban Unconditional Grant (Wage)	76,515	57,386	59,400
Development Revenues	500,092	500,092	20,000
Locally Raised Revenues	0	0	20,000
Sector Development Grant	500,092	500,092	0
Total Revenues shares	680,697	655,660	267,119
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	110,074	69,081	191,588
Non Wage	70,531	38,023	55,531
Development Expenditure			
Domestic Development	500,092	0	20,000
External Financing	0	0	0
Total Expenditure	680,697	107,104	267,119

B2: Expenditure Details by Programme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	0	0	0	0	0	59,400	0	0	0	59,400
211103 Allowances (Incl. Casuals, Temporary)	0	1,250	0	0	1,250	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	4,500	0	0	4,500
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,500	0	0	2,500

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221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750	0	750	0	0	750
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	750	0	0	750
273101 Medical expenses (To general Public)	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output088101	0	10,500	0	0	10,500	59,400	9,500	0	0	68,900

088105 Health and Hygiene Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	8,111	0	0	8,111	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	406	0	0	406
Total Cost of output088105	0	12,111	0	0	12,111	0	2,406	0	0	2,406

088106 District healthcare management services

211101 General Staff Salaries	33,559	0	0	0	33,559	0	0	0	0	0
221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output088106	33,559	12,250	0	0	45,809	0	0	0	0	0
Total Cost of Higher LG Services	33,559	34,861	0	0	68,420	59,400	11,906	0	0	71,306

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	15,585	0	0	15,585	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	43,625	0	0	43,625

Total for LCIII: Missing Subcounty **County: Missing County** **43,625**

LCII: Missing Parish *KISORO TC* *Source: Sector Conditional Grant (Non-Wage)* *43,625*
ZINDIRO HC II

Total Cost of output088154	0	15,585	0	0	15,585	0	43,625	0	0	43,625
Total Cost of Lower Local Services	0	15,585	0	0	15,585	0	43,625	0	0	43,625
Total cost of Primary Healthcare	33,559	50,446	0	0	84,005	59,400	55,531	0	0	114,931

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211101 General Staff Salaries	76,515	0	0	0	76,515	132,188	0	0	0	132,188
Total Cost of output088301	76,515	0	0	0	76,515	132,188	0	0	0	132,188
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
224001 Medical and Agricultural supplies	0	13,585	0	0	13,585	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output088302	0	20,085	0	0	20,085	0	0	0	0	0
Total Cost of Higher LG Services	76,515	20,085	0	0	96,600	132,188	0	0	0	132,188
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
311101 Land	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Northern Division										20,000
<i>LCII: Kamonyi ward</i>	<i>Zindiro Village</i>		<i>Real estate services - Acquisition of Land-1513</i>							<i>Source: Locally Raised Revenues</i>
										<i>20,000</i>
312101 Non-Residential Buildings	0	0	500,092	0	500,092	0	0	0	0	0
Total Cost of output088372	0	0	500,092	0	500,092	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	500,092	0	500,092	0	0	20,000	0	20,000
Total cost of Health Management and Supervision	76,515	20,085	500,092	0	596,692	132,188	0	20,000	0	152,188
Total cost of Health	110,074	70,531	500,092	0	680,697	191,588	55,531	20,000	0	267,119

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	820,812	607,653	1,098,375
Locally Raised Revenues	14,000	8,725	0
Other Transfers from Central Government	1,700	1,907	1,907
Sector Conditional Grant (Non-Wage)	113,287	75,472	286,665
Sector Conditional Grant (Wage)	667,640	502,317	786,666
Urban Unconditional Grant (Non-Wage)	2,000	2,592	1,500
Urban Unconditional Grant (Wage)	22,186	16,639	21,636
Development Revenues	179,561	179,561	66,454
Sector Development Grant	179,561	179,561	66,454
Total Revenues shares	1,000,373	787,214	1,164,828
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	689,826	518,957	808,302
Non Wage	130,987	70,290	290,072
Development Expenditure			
Domestic Development	179,561	16,283	66,454
External Financing	0	0	0
Total Expenditure	1,000,373	605,530	1,164,828

B2: Expenditure Details by Programme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	402,764	0	0	0	402,764	402,764	0	0	0	402,764
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of output078102	402,764	1,700	0	0	404,464	402,764	0	0	0	402,764
Total Cost of Higher LG Services	402,764	1,700	0	0	404,464	402,764	0	0	0	402,764

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263104 Transfers to other govt. units (Current)	0	25,496	0	0	25,496	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	43,933	0	0	43,933
Total for LCIII: Missing Subcounty										43,933
<i>LCII: Missing Parish</i>				<i>GISORO P/S</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,014</i>
<i>LCII: Missing Parish</i>				<i>KISORO DEMO. P.S.</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>18,859</i>
<i>LCII: Missing Parish</i>				<i>KISORO HIIL P.S.</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,690</i>
<i>LCII: Missing Parish</i>				<i>SESEME P/S</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,370</i>
Total Cost of output078151	0	25,496	0	0	25,496	0	43,933	0	0	43,933
Total Cost of Lower Local Services	0	25,496	0	0	25,496	0	43,933	0	0	43,933
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	7,000	0	7,000	0	0	0	0	0
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output078175	0	0	17,000	0	17,000	0	0	0	0	0
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	142,561	0	142,561	0	0	0	0	0
Total Cost of output078180	0	0	142,561	0	142,561	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	50,000	0	50,000
Total for LCIII: Southern Division										25,000
<i>LCII: Hospital ward</i>	<i>Gisoro PS</i>			<i>Building Construction - Latrines-237</i>					<i>Source: Sector Development Grant</i>	<i>25,000</i>
Total for LCIII: Northern Division										25,000
<i>LCII: Nyagashinge ward</i>	<i>SEseme PS</i>			<i>Building Construction - Latrines-237</i>					<i>Source: Sector Development Grant</i>	<i>25,000</i>
312104 Other Structures	0	0	0	0	0	0	0	16,454	0	16,454
Total for LCIII: Northern Division										16,454
<i>LCII: Nyagashinge ward</i>	<i>All schools will retention</i>			<i>Construction Services - Civil Works-392</i>					<i>Source: Sector Development Grant</i>	<i>16,454</i>
Total Cost of output078181	0	0	20,000	0	20,000	0	0	66,454	0	66,454
Total Cost of Capital Purchases	0	0	179,561	0	179,561	0	0	66,454	0	66,454
Total cost of Pre-Primary and Primary Education	402,764	27,196	179,561	0	609,521	402,764	43,933	66,454	0	513,151

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0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	141,487	0	0	0	141,487	383,902	0	0	0	383,902
211103 Allowances (Incl. Casuals, Temporary)	0	2,755	0	0	2,755	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	156	0	0	156	0	0	0	0	0
221017 Subscriptions	0	280	0	0	280	0	0	0	0	0
227001 Travel inland	0	6,745	0	0	6,745	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,064	0	0	1,064	0	0	0	0	0
228001 Maintenance - Civil	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output078201	141,487	23,000	0	0	164,487	383,902	0	0	0	383,902
Total Cost of Higher LG Services	141,487	23,000	0	0	164,487	383,902	0	0	0	383,902
02 Lower Local Services										
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	82,137	0	0	82,137
Total for LCIII: Missing Subcounty										82,137
<i>LCII: Missing Parish</i>										<i>82,137</i>
291001 Transfers to Government Institutions	0	45,732	0	0	45,732	0	0	0	0	0
Total Cost of output078251	0	45,732	0	0	45,732	0	82,137	0	0	82,137
Total Cost of Lower Local Services	0	45,732	0	0	45,732	0	82,137	0	0	82,137
Total cost of Secondary Education	141,487	68,732	0	0	210,219	383,902	82,137	0	0	466,039

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078301 Tertiary Education Services										
211101 General Staff Salaries	123,389	0	0	0	123,389	0	0	0	0	0
Total Cost of output078301	123,389	0	0	0	123,389	0	0	0	0	0
Total Cost of Higher LG Services	123,389	0	0	0	123,389	0	0	0	0	0
02 Lower Local Services										
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	149,479	0	0	149,479

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Total for LCIII: Missing Subcounty	County: Missing County									149,479	
<i>LCII: Missing Parish</i>	<i>Kisoro Primary Source: Sector Conditional Grant (Non-Wage)</i>									<i>149,479</i>	
	<i>Teachers College</i>										
Total Cost of output078351	0	0	0	0	0	0	0	149,479	0	0	149,479
Total Cost of Lower Local Services	0	0	0	0	0	0	0	149,479	0	0	149,479
Total cost of Skills Development	123,389	0	0	0	0	123,389	0	149,479	0	0	149,479

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
211103 Allowances (Incl. Casuals, Temporary)	0	3,704	0	0	3,704	0	1,907	0	0	1,907
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	396	0	0	396
221009 Welfare and Entertainment	0	0	0	0	0	0	578	0	0	578
221011 Printing, Stationery, Photocopying and Binding	0	704	0	0	704	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	633	0	0	633
227001 Travel inland	0	7,741	0	0	7,741	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,399	0	0	3,399	0	1,806	0	0	1,806
Total Cost of output078401	0	16,948	0	0	16,948	0	5,320	0	0	5,320

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
Total Cost of output078402	0	0	0	0	0	0	500	0	0	500

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	1,300	0	0	1,300	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	14,210	0	0	14,210	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
282103 Scholarships and related costs	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output078403	0	18,110	0	0	18,110	0	0	0	0	0

078405 Education Management Services

211101 General Staff Salaries	22,186	0	0	0	22,186	21,636	0	0	0	21,636
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,296	0	0	1,296
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	616	0	0	616
221009 Welfare and Entertainment	0	0	0	0	0	0	1,291	0	0	1,291
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500

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Total Cost of output078405	22,186	0	0	0	22,186	21,636	8,703	0	0	30,339
Total Cost of Higher LG Services	22,186	35,059	0	0	57,244	21,636	14,523	0	0	36,159
Total cost of Education & Sports Management and Inspection	22,186	35,059	0	0	57,244	21,636	14,523	0	0	36,159
Total cost of Education	689,826	130,987	179,561	0	1,000,373	808,302	290,072	66,454	0	1,164,828

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	190,130	137,767	424,703
Locally Raised Revenues	11,602	9,039	0
Other Transfers from Central Government	85,253	58,774	320,318
Urban Unconditional Grant (Non-Wage)	2,000	1,498	1,500
Urban Unconditional Grant (Wage)	91,275	68,456	102,885
Development Revenues	371,941	285,524	43,095
Other Transfers from Central Government	351,941	265,524	0
Urban Discretionary Development Equalization Grant	20,000	20,000	43,095
Total Revenues shares	562,070	423,292	467,798
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	91,275	65,348	102,885
Non Wage	98,855	65,565	321,818
Development Expenditure			
Domestic Development	371,941	105,003	43,095
External Financing	0	0	0
Total Expenditure	562,070	235,916	467,798

B2: Expenditure Details by Programme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
223001 Property Expenses	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output048105	0	0	0	0	0	0	1,500	0	0	1,500
048106 Urban Roads Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	6,460	0	0	6,460	0	0	0	0	0

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223001 Property Expenses	0	0	0	0	0	0	257,856	0	0	257,856
227004 Fuel, Lubricants and Oils	0	5,142	0	0	5,142	0	0	0	0	0
Total Cost of output048106	0	11,602	0	0	11,602	0	257,856	0	0	257,856

048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	102,885	0	0	0	102,885
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,106	0	0	5,106
221003 Staff Training	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	400	0	0	400
221017 Subscriptions	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,109	0	0	5,109
Total Cost of output048108	0	0	0	0	0	102,885	14,414	0	0	117,299
Total Cost of Higher LG Services	0	11,602	0	0	11,602	102,885	273,770	0	0	376,655

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

242003 Other	0	0	900	0	900	0	0	0	0	0
Total Cost of output048151	0	0	900	0	900	0	0	0	0	0

048152 Urban Roads Resealing

263204 Transfers to other govt. units (Capital)	0	0	247,241	0	247,241	0	0	0	0	0
Total Cost of output048152	0	0	247,241	0	247,241	0	0	0	0	0

048154 Urban paved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output048154	0	0	20,000	0	20,000	0	0	0	0	0

048156 Urban unpaved roads Maintenance (LLS)

263204 Transfers to other govt. units (Capital)	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output048156	0	0	10,000	0	10,000	0	0	0	0	0

048158 District Roads Maintenance (URF)

263104 Transfers to other govt. units (Current)	0	0	73,800	0	73,800	0	0	0	0	0
Total Cost of output048158	0	0	73,800	0	73,800	0	0	0	0	0

Total Cost of Lower Local Services	0	0	351,941	0	351,941	0	0	0	0	0
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Total cost of District, Urban and Community Access Roads	0	11,602	351,941	0	363,543	102,885	273,770	0	0	376,655
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0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

048201 Buildings Maintenance

227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output048201	0	2,000	0	0	2,000	0	0	0	0	0

048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	65,579	0	0	65,579	0	48,048	0	0	48,048
Total Cost of output048202	0	65,579	0	0	65,579	0	48,048	0	0	48,048

048206 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	0	0	0	0
221002 Workshops and Seminars	0	665	0	0	665	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,009	0	0	6,009	0	0	0	0	0
Total Cost of output048206	0	19,674	0	0	19,674	0	0	0	0	0
Total Cost of Higher LG Services	0	87,253	0	0	87,253	0	48,048	0	0	48,048

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048281 Construction of public Buildings

312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output048281	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of District Engineering Services	0	87,253	20,000	0	107,253	0	48,048	0	0	48,048

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048301 Sector Capacity Development

211101 General Staff Salaries	91,275	0	0	0	91,275	0	0	0	0	0
Total Cost of output048301	91,275	0	0	0	91,275	0	0	0	0	0
Total Cost of Higher LG Services	91,275	0	0	0	91,275	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048380 Street Lighting Facilities Constructed and Rehabilitated										
312104 Other Structures	0	0	0	0	0	0	0	43,095	0	43,095
Total for LCIII: Central Division	County: Kisoro Municipal Council								43,095	
<i>LCII: Central ward</i>	<i>central business district</i>	<i>Construction Services - Straight Lights-411</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>			<i>43,095</i>			
Total Cost of output048380	0	0	0	0	0	0	0	43,095	0	43,095
Total Cost of Capital Purchases	0	0	0	0	0	0	0	43,095	0	43,095
Total cost of Municipal Services	91,275	0	0	0	91,275	0	0	43,095	0	43,095
Total cost of Roads and Engineering	91,275	98,855	371,941	0	562,070	102,885	321,818	43,095	0	467,798

Vote:782 Kisoro Municipal Council

FY 2019/20

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	26,400
Urban Unconditional Grant (Wage)	0	0	26,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	26,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	26,400
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	26,400

B2: Expenditure Details by Programme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098312 Sector Capacity Development

211101 General Staff Salaries	0	0	0	0	0	26,400	0	0	0	26,400
Total Cost of output098312	0	0	0	0	0	26,400	0	0	0	26,400
Total Cost of Higher LG Services	0	0	0	0	0	26,400	0	0	0	26,400
Total cost of Natural Resources Management	0	0	0	0	0	26,400	0	0	0	26,400
Total cost of Natural Resources	0	0	0	0	0	26,400	0	0	0	26,400

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	419,672	295,884	152,872
Locally Raised Revenues	12,000	8,419	0
Other Transfers from Central Government	363,051	253,999	106,073
Sector Conditional Grant (Non-Wage)	7,086	5,314	6,955
Urban Unconditional Grant (Non-Wage)	4,000	3,000	2,000
Urban Unconditional Grant (Wage)	33,535	25,151	37,845
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	419,672	295,884	152,872
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,535	21,809	37,845
Non Wage	386,137	219,365	115,027
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	419,672	241,175	152,872

B2: Expenditure Details by Programme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,597	0	0	1,597	0	760	0	0	760
224006 Agricultural Supplies	0	0	0	0	0	0	4,916	0	0	4,916
Total Cost of output108102	0	1,597	0	0	1,597	0	7,176	0	0	7,176

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108104 Facilitation of Community Development Workers

211101 General Staff Salaries	33,535	0	0	0	33,535	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,790	0	0	1,790	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108104	33,535	6,790	0	0	40,325	0	500	0	0	500

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	504	0	0	504	0	0	0	0	0
Total Cost of output108105	0	504	0	0	504	0	0	0	0	0

108106 Support to Public Libraries

211103 Allowances (Incl. Casuals, Temporary)	0	610	0	0	610	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	776	0	0	776	0	0	0	0	0
Total Cost of output108106	0	1,386	0	0	1,386	0	0	0	0	0

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	101	0	0	101	0	0	0	0	0
Total Cost of output108107	0	1,300	0	0	1,300	0	0	0	0	0

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	7,318	0	0	7,318	0	4,710	0	0	4,710
221001 Advertising and Public Relations	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	3,576	0	0	3,576	0	1,216	0	0	1,216
221011 Printing, Stationery, Photocopying and Binding	0	1,960	0	0	1,960	0	352	0	0	352
221014 Bank Charges and other Bank related costs	0	309	0	0	309	0	0	0	0	0
224006 Agricultural Supplies	0	235,894	0	0	235,894	0	96,946	0	0	96,946
227001 Travel inland	0	1,320	0	0	1,320	0	1,640	0	0	1,640
227004 Fuel, Lubricants and Oils	0	1,334	0	0	1,334	0	1,209	0	0	1,209
Total Cost of output108108	0	252,311	0	0	252,311	0	106,073	0	0	106,073

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	1,420	0	0	1,420	0	0	0	0	0
Total Cost of output108109	0	2,020	0	0	2,020	0	0	0	0	0

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	6,079	0	0	6,079	0	0	0	0	0
Total Cost of output108110	0	7,079	0	0	7,079	0	0	0	0	0

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108111 Culture mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	5	0	0	5	0	0	0	0	0
Total Cost of output108111	0	5	0	0	5	0	0	0	0	0

108112 Work based inspections

211103 Allowances (Incl. Casuals, Temporary)	0	5	0	0	5	0	0	0	0	0
Total Cost of output108112	0	5	0	0	5	0	0	0	0	0

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	5,301	0	0	5,301	0	0	0	0	0
221009 Welfare and Entertainment	0	1,626	0	0	1,626	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,084	0	0	1,084	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	326	0	0	326	0	0	0	0	0
224006 Agricultural Supplies	0	100,340	0	0	100,340	0	0	0	0	0
227001 Travel inland	0	1,640	0	0	1,640	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,023	0	0	1,023	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output108114	0	113,140	0	0	113,140	0	0	0	0	0

108115 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,279	0	0	1,279
221003 Staff Training	0	0	0	0	0	0	0	0	0	0
Total Cost of output108115	0	0	0	0	0	0	1,279	0	0	1,279

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	37,845	0	0	0	37,845
Total Cost of output108117	0	0	0	0	0	37,845	0	0	0	37,845
Total Cost of Higher LG Services	33,535	386,137	0	0	419,672	37,845	115,027	0	0	152,872
Total cost of Community Mobilisation and Empowerment	33,535	386,137	0	0	419,672	37,845	115,027	0	0	152,872
Total cost of Community Based Services	33,535	386,137	0	0	419,672	37,845	115,027	0	0	152,872

Vote:782 Kisoro Municipal Council

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,358	41,016	34,487
Locally Raised Revenues	10,000	6,998	0
Urban Unconditional Grant (Non-Wage)	2,000	1,500	2,000
Urban Unconditional Grant (Wage)	43,358	32,517	32,487
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	55,358	41,016	34,487
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,358	27,132	32,487
Non Wage	12,000	960	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	55,358	28,092	34,487

B2: Expenditure Details by Programme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	43,358	0	0	0	43,358	32,487	0	0	0	32,487
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0

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Total Cost of output138301	43,358	8,500	0	0	51,858	32,487	2,000	0	0	34,487
138303 Statistical data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output138303	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Higher LG Services	43,358	12,000	0	0	55,358	32,487	2,000	0	0	34,487
Total cost of Local Government Planning Services	43,358	12,000	0	0	55,358	32,487	2,000	0	0	34,487
Total cost of Planning	43,358	12,000	0	0	55,358	32,487	2,000	0	0	34,487

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,182	35,045	26,096
Locally Raised Revenues	15,200	14,059	0
Urban Unconditional Grant (Non-Wage)	6,000	4,500	3,000
Urban Unconditional Grant (Wage)	21,982	16,486	23,096
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	43,182	35,045	26,096
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,982	15,670	23,096
Non Wage	21,200	8,624	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	43,182	24,294	26,096

B2: Expenditure Details by Programme, Output Class, Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	21,982	0	0	0	21,982	23,096	0	0	0	23,096
211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	0	0	0	0	0
227001 Travel inland	0	2,460	0	0	2,460	0	3,000	0	0	3,000
Total Cost of output148201	21,982	3,540	0	0	25,522	23,096	3,000	0	0	26,096
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0

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221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,280	0	0	2,280	0	0	0	0	0
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output148202	0	8,500	0	0	8,500	0	0	0	0	0
148203 Sector Capacity Development										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,160	0	0	2,160	0	0	0	0	0
Total Cost of output148203	0	3,160	0	0	3,160	0	0	0	0	0
148204 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	0	0	0	0
227001 Travel inland	0	2,560	0	0	2,560	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output148204	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Higher LG Services	21,982	21,200	0	0	43,182	23,096	3,000	0	0	26,096
Total cost of Internal Audit Services	21,982	21,200	0	0	43,182	23,096	3,000	0	0	26,096
Total cost of Internal Audit	21,982	21,200	0	0	43,182	23,096	3,000	0	0	26,096

Vote:782 Kisoro Municipal Council

FY 2019/20

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	19,648
Sector Conditional Grant (Non-Wage)	0	0	6,675
Urban Unconditional Grant (Wage)	0	0	12,973
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	19,648
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	12,973
Non Wage	0	0	6,675
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	19,648

B2: Expenditure Details by Programme, Output Class, Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	12,973	0	0	0	12,973
Total Cost of output068301	0	0	0	0	0	12,973	0	0	0	12,973
068307 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,600	0	0	2,600
221003 Staff Training	0	0	0	0	0	0	455	0	0	455
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	3,120	0	0	3,120

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Total Cost of output068307	0	0	0	0	0	0	6,675	0	0	6,675
Total Cost of Higher LG Services	0	0	0	0	0	12,973	6,675	0	0	19,648
Total cost of Commercial Services	0	0	0	0	0	12,973	6,675	0	0	19,648
Total cost of Trade, Industry and Local Development	0	0	0	0	0	12,973	6,675	0	0	19,648

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Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Southern Division	37,198	42,311	35,624
Northern Division	35,922	36,767	34,434
Central Division	34,220	74,429	32,450
Grand Total	107,339	153,507	102,507
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>68,874</i>	<i>115,496</i>	<i>63,261</i>
<i>Domestic Devt:</i>	<i>38,466</i>	<i>38,011</i>	<i>39,246</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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FY 2019/20

SubCounty/Town Council/Division: Southern Division

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,795	34,850	21,909
Locally Raised Revenues	0	26,683	0
Urban Unconditional Grant (Non-Wage)	23,795	8,166	21,909
Development Revenues	13,403	13,403	13,715
Urban Discretionary Development Equalization Grant	13,403	13,403	13,715
Total Revenue Shares	37,198	48,252	35,624
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,795	28,908	21,909
Development Expenditure			
Domestic Development	13,403	13,403	13,715
External Financing	0	0	0
Total Expenditure	37,198	42,311	35,624

Vote:782 Kisoro Municipal Council

FY 2019/20

SubCounty/Town Council/Division: Northern Division

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,042	28,964	21,236
Locally Raised Revenues	0	21,062	0
Urban Unconditional Grant (Non-Wage)	23,042	7,902	21,236
<i>Development Revenues</i>	12,880	12,425	13,197
Urban Discretionary Development Equalization Grant	12,880	12,425	13,197
Total Revenue Shares	35,922	41,389	34,434
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,042	24,342	21,236
<i>Development Expenditure</i>			
Domestic Development	12,880	12,425	13,197
External Financing	0	0	0
Total Expenditure	35,922	36,767	34,434

Vote:782 Kisoro Municipal Council

FY 2019/20

SubCounty/Town Council/Division: Central Division

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,037	68,219	20,116
Locally Raised Revenues	0	60,670	0
Urban Unconditional Grant (Non-Wage)	22,037	7,549	20,116
Development Revenues	12,183	12,183	12,334
Urban Discretionary Development Equalization Grant	12,183	12,183	12,334
Total Revenue Shares	34,220	80,402	32,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,037	62,246	20,116
Development Expenditure			
Domestic Development	12,183	12,183	12,334
External Financing	0	0	0
Total Expenditure	34,220	74,429	32,450

Vote:782 Kisoro Municipal Council

FY 2019/20

SubCounty/Town Council/Division: Southern Division

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,810	17,554	4,718
Locally Raised Revenues	0	10,781	0
Urban Unconditional Grant (Non-Wage)	20,810	6,774	4,718
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,810	17,554	4,718
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,810	16,679	4,718
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,810	16,679	4,718

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,718	0	0	4,718
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
228001 Maintenance - Civil	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of Output 04	0	10,000	0	0	10,000	0	4,718	0	0	4,718
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	1,810	0	0	1,810	0	0	0	0	0
Total Cost of Output 06	0	10,810	0	0	10,810	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	20,810	0	0	20,810	0	4,718	0	0	4,718
Total cost of District and Urban Administration	0	20,810	0	0	20,810	0	4,718	0	0	4,718
Total cost of Administration	0	20,810	0	0	20,810	0	4,718	0	0	4,718

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,985	5,918	4,212
Locally Raised Revenues	0	4,526	0
Urban Unconditional Grant (Non-Wage)	2,985	1,392	4,212
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,985	5,918	4,212
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,985	1,911	4,212
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,985	1,911	4,212

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,212	0	0	4,212

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221009 Welfare and Entertainment	0	2,985	0	0	2,985	0	0	0	0	0
Total Cost of Output 02	0	2,985	0	0	2,985	0	4,212	0	0	4,212
Total Cost of Class of Output Higher LG Services	0	2,985	0	0	2,985	0	4,212	0	0	4,212
Total cost of Financial Management and Accountability(LG)	0	2,985	0	0	2,985	0	4,212	0	0	4,212
Total cost of Finance	0	2,985	0	0	2,985	0	4,212	0	0	4,212

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	7,912	5,000
Locally Raised Revenues	0	7,912	0
Urban Unconditional Grant (Non-Wage)	0	0	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	7,912	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	6,853	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	6,853	5,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:782 Kisoro Municipal Council

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 01	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,000	0	0	5,000
Total cost of Local Statutory Bodies	0	0	0	0	0	0	5,000	0	0	5,000
Total cost of Statutory Bodies	0	0	0	0	0	0	5,000	0	0	5,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	2,985	7,979
Locally Raised Revenues	0	2,985	0
Urban Unconditional Grant (Non-Wage)	0	0	7,979
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	2,985	7,979
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	2,985	7,979
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	2,985	7,979

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:782 Kisoro Municipal Council

FY 2019/20

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,979	0	0	7,979
Total Cost of Output 01	0	0	0	0	0	0	7,979	0	0	7,979
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	7,979	0	0	7,979
Total cost of Primary Healthcare	0	0	0	0	0	0	7,979	0	0	7,979
Total cost of Health	0	0	0	0	0	0	7,979	0	0	7,979

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	13,403	13,403	13,715
Urban Discretionary Development Equalization Grant	13,403	13,403	13,715
Total Revenue Shares	13,403	13,403	13,715
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	13,403	13,403	13,715
External Financing	0	0	0
Total Expenditure	13,403	13,403	13,715

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:782 Kisoro Municipal Council

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263204 Transfers to other govt. units (Capital)	0	0	13,403	0	13,403	0	0	0	0	0
Total Cost of Output 55	0	0	13,403	0	13,403	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	13,403	0	13,403	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	13,403	0	13,403	0	0	0	0	0

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048275 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	13,715	0	13,715
Total Cost of Output 75	0	0	0	0	0	0	0	13,715	0	13,715
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,715	0	13,715
Total cost of District Engineering Services	0	0	0	0	0	0	0	13,715	0	13,715
Total cost of Roads and Engineering	0	0	13,403	0	13,403	0	0	13,715	0	13,715

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	480	0
N/A			
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	480	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	480	0

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	480	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

SubCounty/Town Council/Division: Northern Division

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,550	10,756	14,175
Locally Raised Revenues	0	4,315	0
Urban Unconditional Grant (Non-Wage)	16,550	6,442	14,175
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,550	10,756	14,175
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,550	10,389	14,175
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,550	10,389	14,175

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	14,175	0	0	14,175
227001 Travel inland	0	4,680	0	0	4,680	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	1,813	0	0	1,813	0	0	0	0	0
Total Cost of Output 04	0	6,493	0	0	6,493	0	14,175	0	0	14,175
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,057	0	0	1,057	0	0	0	0	0
Total Cost of Output 06	0	10,057	0	0	10,057	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,550	0	0	16,550	0	14,175	0	0	14,175
Total cost of District and Urban Administration	0	16,550	0	0	16,550	0	14,175	0	0	14,175
Total cost of Administration	0	16,550	0	0	16,550	0	14,175	0	0	14,175

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,492	3,418	7,062
Locally Raised Revenues	0	1,958	0
Urban Unconditional Grant (Non-Wage)	6,492	1,460	7,062
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,492	3,418	7,062
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,492	3,418	7,062
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,492	3,418	7,062

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,062	0	0	7,062
221009 Welfare and Entertainment	0	902	0	0	902	0	0	0	0	0
227001 Travel inland	0	5,590	0	0	5,590	0	0	0	0	0
Total Cost of Output 02	0	6,492	0	0	6,492	0	7,062	0	0	7,062
Total Cost of Class of Output Higher LG Services	0	6,492	0	0	6,492	0	7,062	0	0	7,062
Total cost of Financial Management and Accountability(LG)	0	6,492	0	0	6,492	0	7,062	0	0	7,062
Total cost of Finance	0	6,492	0	0	6,492	0	7,062	0	0	7,062

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	13,664	0
Locally Raised Revenues	0	13,664	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	13,664	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	9,410	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	9,410	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Health

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FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	620	0
Locally Raised Revenues	0	620	0
Development Revenues	0	7,553	0
Urban Discretionary Development Equalization Grant	0	7,553	0
Total Revenue Shares	0	8,173	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	620	0
Development Expenditure			
Domestic Development	0	7,553	0
External Financing	0	0	0
Total Expenditure	0	8,173	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,880	4,872	13,197
Urban Discretionary Development Equalization Grant	12,880	4,872	13,197
Total Revenue Shares	12,880	4,872	13,197
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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<i>Development Expenditure</i>			
Domestic Development	12,880	4,872	13,197
External Financing	0	0	0
Total Expenditure	12,880	4,872	13,197

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263204 Transfers to other govt. units (Capital)	0	0	12,880	0	12,880	0	0	0	0	0
Total Cost of Output 55	0	0	12,880	0	12,880	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	12,880	0	12,880	0	0	0	0	0
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	13,197	0	13,197
Total Cost of Output 72	0	0	0	0	0	0	0	13,197	0	13,197
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,197	0	13,197
Total cost of District, Urban and Community Access Roads	0	0	12,880	0	12,880	0	0	13,197	0	13,197
Total cost of Roads and Engineering	0	0	12,880	0	12,880	0	0	13,197	0	13,197

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	506	0
N/A			
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	506	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	506	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	506	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

SubCounty/Town Council/Division: Central Division

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,545	22,298	13,269
Locally Raised Revenues	0	16,833	0
Urban Unconditional Grant (Non-Wage)	15,545	5,465	13,269
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	15,545	22,298	13,269
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,545	22,298	13,269
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,545	22,298	13,269

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	13,269	0	0	13,269
223004 Guard and Security services	0	6,493	0	0	6,493	0	0	0	0	0
Total Cost of Output 04	0	6,493	0	0	6,493	0	13,269	0	0	13,269
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,052	0	0	2,052	0	0	0	0	0
Total Cost of Output 06	0	9,052	0	0	9,052	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,545	0	0	15,545	0	13,269	0	0	13,269
Total cost of District and Urban Administration	0	15,545	0	0	15,545	0	13,269	0	0	13,269
Total cost of Administration	0	15,545	0	0	15,545	0	13,269	0	0	13,269

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,492	14,005	6,847
Locally Raised Revenues	0	11,921	0
Urban Unconditional Grant (Non-Wage)	6,492	2,084	6,847
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,492	14,005	6,847
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,492	14,005	6,847
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	6,492	14,005	6,847

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,847	0	0	6,847
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,992	0	0	2,992	0	0	0	0	0
Total Cost of Output 02	0	6,492	0	0	6,492	0	6,847	0	0	6,847
Total Cost of Class of Output Higher LG Services	0	6,492	0	0	6,492	0	6,847	0	0	6,847
Total cost of Financial Management and Accountability(LG)	0	6,492	0	0	6,492	0	6,847	0	0	6,847
Total cost of Finance	0	6,492	0	0	6,492	0	6,847	0	0	6,847

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	8,395	0
Locally Raised Revenues	0	8,395	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	8,395	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	5,123	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	5,123	0

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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	21,668	0
Locally Raised Revenues	0	21,668	0
Development Revenues	0	9,066	0
Urban Discretionary Development Equalization Grant	0	9,066	0
Total Revenue Shares	0	30,734	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	18,967	0
Development Expenditure			
Domestic Development	0	9,066	0
External Financing	0	0	0
Total Expenditure	0	28,033	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,482	0
Locally Raised Revenues	0	1,482	0
Development Revenues	12,183	3,117	12,334
Urban Discretionary Development Equalization Grant	12,183	3,117	12,334
Total Revenue Shares	12,183	4,599	12,334

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	1,482	0
<i>Development Expenditure</i>			
Domestic Development	12,183	3,117	12,334
External Financing	0	0	0
Total Expenditure	12,183	4,599	12,334

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263204 Transfers to other govt. units (Capital)	0	0	12,183	0	12,183	0	0	0	0	0
Total Cost of Output 55	0	0	12,183	0	12,183	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	12,183	0	12,183	0	0	0	0	0
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	12,334	0	12,334
Total Cost of Output 72	0	0	0	0	0	0	0	12,334	0	12,334
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,334	0	12,334
Total cost of District, Urban and Community Access Roads	0	0	12,183	0	12,183	0	0	12,334	0	12,334
Total cost of Roads and Engineering	0	0	12,183	0	12,183	0	0	12,334	0	12,334

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	370	0
N/A			
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	0	370	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	370	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	370	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A