

Vote:526 Kisoro District

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	653,255	282,361	767,781
o/w Higher Local Government	405,159	209,517	627,717
o/w Lower Local Government	248,096	72,844	140,065
Discretionary Government Transfers	3,807,619	1,958,891	3,784,119
o/w Higher Local Government	3,161,912	1,557,407	3,131,278
o/w Lower Local Government	645,707	356,897	652,841
Conditional Government Transfers	28,429,478	14,269,983	29,666,060
o/w Higher Local Government	28,429,478	14,269,983	29,666,060
o/w Lower Local Government	0	0	0
Other Government Transfers	1,645,745	785,839	497,387
o/w Higher Local Government	1,645,745	785,839	497,387
o/w Lower Local Government	0	0	0
External Financing	1,138,100	530,340	1,326,849
o/w Higher Local Government	1,138,100	530,340	1,326,849
o/w Lower Local Government	0	0	0
Grand Total	35,674,197	17,827,413	36,042,197
o/w Higher Local Government	34,780,394	17,353,085	35,249,291
o/w Lower Local Government	893,803	429,741	792,905

A2: Expenditure Performance by end December 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	2,871,063	1,602,514	3,468,208
o/w Higher Local Government	2,424,470	1,373,718	3,022,653
o/w Lower Local Government	446,593	228,796	445,556
Finance	661,394	237,412	595,762
o/w Higher Local Government	413,298	164,568	455,697
o/w Lower Local Government	248,096	72,844	140,065
Statutory Bodies	693,101	219,431	735,291

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o/w Higher Local Government	693,101	219,431	735,291
o/w Lower Local Government	0	0	0
Production and Marketing	1,342,363	652,612	1,245,391
o/w Higher Local Government	1,342,363	652,612	1,245,391
o/w Lower Local Government	0	0	0
Health	8,762,545	4,506,904	8,995,801
o/w Higher Local Government	8,762,545	4,506,904	8,995,801
o/w Lower Local Government	0	0	0
Education	17,497,858	8,576,461	17,362,380
o/w Higher Local Government	17,497,858	8,576,461	17,362,380
o/w Lower Local Government	0	0	0
Roads and Engineering	1,131,081	721,695	1,152,506
o/w Higher Local Government	1,131,081	721,695	1,152,506
o/w Lower Local Government	0	0	0
Water	573,457	361,729	577,767
o/w Higher Local Government	573,457	361,729	577,767
o/w Lower Local Government	0	0	0
Natural Resources	332,445	154,254	338,218
o/w Higher Local Government	332,445	154,254	338,218
o/w Lower Local Government	0	0	0
Community Based Services	1,178,975	472,077	793,836
o/w Higher Local Government	1,178,975	472,077	793,836
o/w Lower Local Government	0	0	0
Planning	562,868	243,995	632,947
o/w Higher Local Government	363,754	115,894	425,662
o/w Lower Local Government	199,114	128,101	207,285
Internal Audit	67,049	33,742	78,049
o/w Higher Local Government	67,049	33,742	78,049
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	66,040
o/w Higher Local Government	0	0	66,040

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o/w Lower Local Government	0	0	0
Grand Total	35,674,197	17,782,826	36,042,197
<i>o/w Higher Local Government</i>	<i>34,780,394</i>	<i>17,353,085</i>	<i>35,249,291</i>
<i>o/w: Wage:</i>	<i>24,132,298</i>	<i>12,066,149</i>	<i>24,133,337</i>
<i>Non-Wage Reccurrent:</i>	<i>5,408,863</i>	<i>2,357,775</i>	<i>6,854,104</i>
<i>Domestic Devt:</i>	<i>4,101,133</i>	<i>2,398,821</i>	<i>2,935,001</i>
<i>External Financing:</i>	<i>1,138,100</i>	<i>530,340</i>	<i>1,326,849</i>
<i>o/w Lower Local Government</i>	<i>893,803</i>	<i>429,741</i>	<i>792,905</i>
<i>o/w: Wage:</i>	<i>223,366</i>	<i>111,683</i>	<i>223,366</i>
<i>Non-Wage Reccurrent:</i>	<i>471,324</i>	<i>185,316</i>	<i>362,255</i>
<i>Domestic Devt:</i>	<i>199,114</i>	<i>132,743</i>	<i>207,285</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 Dec for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	653,255	265,469	767,781
Advertisements/Bill Boards	26,668	0	0
Animal & Crop Husbandry related Levies	67,320	68,384	189,272
Application Fees	3,766	0	10,000
Business licenses	50,255	16,765	68,743
Fees from Hospital Private Wings	8,863	0	0
Inspection Fees	3,832	0	8,000
Land Fees	24,036	3,853	24,000
Liquor licenses	38,603	582	50,870
Local Hotel Tax	5,311	11,415	10,624
Local Services Tax	79,976	54,199	91,688
Market /Gate Charges	99,347	75,953	209,958
Miscellaneous and unidentified taxes	0	0	33,860
Miscellaneous receipts/income	68,500	5,183	0
Other Court Fees	1,075	0	0
Other Fees and Charges	41,960	10,819	25,475
Other licenses	0	0	5,200
Park Fees	1,776	3,180	0
Property related Duties/Fees	18,821	19	0
Rates – Produced assets – from other govt. units	1	0	16,021
Registration (e.g. Births, Deaths, Marriages, etc.) fees	16,890	4,054	16,450
Registration of Businesses	2,839	368	2,480
Rent & rates – produced assets – from other govt. units	25,373	8,028	0
Rent & rates – produced assets – from private entities	66,225	2,668	0
Sale of (Produced) Government Properties/Assets	0	0	5,140
Stamp duty	1,820	0	0
2a. Discretionary Government Transfers	3,807,619	1,958,891	3,784,119
District Discretionary Development Equalization Grant	316,561	211,040	325,430
District Unconditional Grant (Non-Wage)	872,168	436,084	840,220
District Unconditional Grant (Wage)	2,359,276	1,179,638	2,360,315
Urban Discretionary Development Equalization Grant	13,926	9,284	13,228
Urban Unconditional Grant (Non-Wage)	22,323	11,161	21,561
Urban Unconditional Grant (Wage)	223,366	111,683	223,366
2b. Conditional Government Transfer	28,429,478	14,269,983	29,666,060
Sector Conditional Grant (Wage)	21,773,022	10,886,511	21,773,022

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Sector Conditional Grant (Non-Wage)	3,063,959	1,196,792	3,658,245
Sector Development Grant	2,319,250	1,546,167	2,293,826
Transitional Development Grant	21,053	14,035	19,802
General Public Service Pension Arrears (Budgeting)	763	763	357,341
Pension for Local Governments	780,016	390,008	992,408
Gratuity for Local Governments	471,416	235,708	571,416
2c. Other Government Transfer	1,645,745	785,839	497,387
Support to PLE (UNEB)	16,288	16,288	17,600
Uganda Road Fund (URF)	753,913	431,038	0
Uganda Women Entrepreneurship Program(UWEP)	427,879	11,670	0
Youth Livelihood Programme (YLP)	427,879	326,843	460,000
Neglected Tropical Diseases (NTDs)	19,787	0	19,787
3. External Financing	1,138,100	530,340	1,326,849
United Nations Children Fund (UNICEF)	476,000	252,660	476,849
Global Fund for HIV, TB & Malaria	75,368	0	75,368
United Nations High Commission for Refugees (UNHCR)	350,000	269,480	285,000
World Health Organisation (WHO)	236,732	8,200	236,732
Global Alliance for Vaccines and Immunization (GAVI)	0	0	250,000
Programme for Accessible Health Communication and Education (PACE)	0	0	2,900
Total Revenues shares	35,674,197	17,810,522	36,042,197

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,306,332	1,286,016	2,969,853
District Unconditional Grant (Non-Wage)	121,192	60,658	115,742
District Unconditional Grant (Wage)	818,266	527,509	818,266
General Public Service Pension Arrears (Budgeting)	763	763	357,341
Gratuity for Local Governments	471,416	235,708	571,416
Locally Raised Revenues	114,680	71,371	114,680
Pension for Local Governments	780,016	390,008	992,408
Development Revenues	118,137	87,702	52,800
District Discretionary Development Equalization Grant	13,137	8,758	12,800
External Financing	105,000	78,944	40,000
Total Revenues shares	2,424,470	1,373,718	3,022,653
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	818,266	527,509	818,266
Non Wage	1,488,066	434,651	2,151,587
Development Expenditure			
Domestic Development	13,137	3,548	12,800
External Financing	105,000	0	40,000
Total Expenditure	2,424,470	965,708	3,022,653

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
138101 Operation of the Administration Department										
211101 General Staff Salaries	197,934	0	0	0	197,934	818,266	0	0	0	818,266
211103 Allowances (Incl. Casuals, Temporary)	0	21,160	0	0	21,160	0	22,938	0	0	22,938
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	3,095	0	0	3,095	0	3,095	0	0	3,095
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	17,200	0	0	17,200	0	17,200	0	0	17,200
221011 Printing, Stationery, Photocopying and Binding	0	4,135	0	0	4,135	0	4,135	0	0	4,135
221017 Subscriptions	0	5,000	0	0	5,000	0	5,000	0	0	5,000
222001 Telecommunications	0	107	0	0	107	0	639	0	0	639
222003 Information and communications technology (ICT)	0	2,560	0	0	2,560	0	2,560	0	0	2,560
223005 Electricity	0	12,000	0	0	12,000	0	12,000	0	0	12,000
223006 Water	0	2,000	0	0	2,000	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	12,926	0	0	12,926	0	10,000	0	0	10,000
227001 Travel inland	0	32,048	0	0	32,048	0	27,044	0	0	27,044
227002 Travel abroad	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	16,000	0	0	16,000
228001 Maintenance - Civil	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	9,000	0	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of output138101	197,934	162,832	0	0	360,767	818,266	159,211	0	0	977,477
138102 Human Resource Management Services										
211101 General Staff Salaries	36,972	0	0	0	36,972	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,545	0	0	3,545
212105 Pension for Local Governments	0	780,016	0	0	780,016	0	992,408	0	0	992,408
212107 Gratuity for Local Governments	0	471,416	0	0	471,416	0	571,416	0	0	571,416
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,636	0	0	1,636
221002 Workshops and Seminars	0	2,753	0	0	2,753	0	3,400	0	0	3,400

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221003 Staff Training	0	663	0	0	663	0	500	0	0	500
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,432	0	0	3,432	0	3,500	0	0	3,500
221020 IPPS Recurrent Costs	0	15,753	0	0	15,753	0	15,753	0	0	15,753
222003 Information and communications technology (ICT)	0	936	0	0	936	0	1,800	0	0	1,800
224004 Cleaning and Sanitation	0	0	0	0	0	0	850	0	0	850
227001 Travel inland	0	11,499	0	0	11,499	0	2,000	0	0	2,000
321608 General Public Service Pension arrears (Budgeting)	0	763	0	0	763	0	357,341	0	0	357,341
Total Cost of output138102	36,972	1,297,230	0	0	1,334,202	0	1,964,148	0	0	1,964,148

138104 Supervision of Sub County programme implementation

211101 General Staff Salaries	546,551	0	0	0	546,551	0	0	0	0	0
Total Cost of output138104	546,551	0	0	0	546,551	0	0	0	0	0

138105 Public Information Dissemination

211101 General Staff Salaries	9,582	0	0	0	9,582	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,741	0	0	1,741	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	295	0	0	295	0	441	0	0	441
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	500	0	0	500
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	788	0	0	788	0	800	0	0	800
227001 Travel inland	0	2,260	0	0	2,260	0	3,823	0	0	3,823
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,981	0	0	2,981
228002 Maintenance - Vehicles	0	537	0	0	537	0	500	0	0	500
Total Cost of output138105	9,582	10,822	0	0	20,404	0	11,045	0	0	11,045

138106 Office Support services

211101 General Staff Salaries	5,757	0	0	0	5,757	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,320	0	0	1,320	0	1,295	0	0	1,295
224004 Cleaning and Sanitation	0	1,499	0	0	1,499	0	1,524	0	0	1,524
Total Cost of output138106	5,757	2,819	0	0	8,576	0	2,819	0	0	2,819

138108 Assets and Facilities Management

223901 Rent – (Produced Assets) to other govt. units	0	1,800	0	0	1,800	0	1,800	0	0	1,800
228001 Maintenance - Civil	0	1,422	0	0	1,422	0	1,422	0	0	1,422
Total Cost of output138108	0	3,222	0	0	3,222	0	3,222	0	0	3,222

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138111 Records Management Services

211101 General Staff Salaries	21,469	0	0	0	21,469	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,320	0	0	1,320	0	2,640	0	0	2,640
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	1,250	0	0	1,250
222002 Postage and Courier	0	60	0	0	60	0	2,132	0	0	2,132
222003 Information and communications technology (ICT)	0	562	0	0	562	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	5,120	0	0	5,120
Total Cost of output138111	21,469	11,142	0	0	32,611	0	11,142	0	0	11,142
Total Cost of Higher LG Services	818,266	1,488,066	0	0	2,306,332	818,266	2,151,587	0	0	2,969,853

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,137	82,868	96,005	0	0	12,800	35,259	48,059
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Total for LCIII: Missing Subcounty **County: Missing County** **13,420**

LCII: Missing Parish *Several institutions* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *1,300*

LCII: Missing Parish *Several subcounties* *Monitoring, Supervision and Appraisal - Supervision of Works-1265* *Source: External Financing* *8,120*

LCII: Missing Parish *training institutions* *Monitoring, Supervision and Appraisal - Workshops-1267* *Source: District Discretionary Development Equalization Grant* *4,000*

Total for LCIII: Southern Division **County: Kisoro Municipal Council** **34,639**

LCII: Busamba Ward *District headquarters* *Monitoring, Supervision and Appraisal - Fuel-2180* *Source: District Discretionary Development Equalization Grant* *1,200*

LCII: Busamba Ward *District headquarters* *Monitoring, Supervision and Appraisal - Meetings-1264* *Source: District Discretionary Development Equalization Grant* *6,300*

LCII: Busamba Ward *District Headquarters* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: External Financing* *15,011*

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<i>LCII: Busamba Ward</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: External Financing</i>							6,440
312211 Office Equipment	0	0	0	20,100	20,100	0	0	0	4,741	4,741
Total for LCIII: Southern Division				County: Kisoro Municipal Council						4,741
<i>LCII: Busamba Ward</i>	<i>District Headquarters</i>	<i>Filing cabinets</i>	<i>Source: External Financing</i>							4,741
312213 ICT Equipment	0	0	0	2,032	2,032	0	0	0	0	0
Total Cost of output138172	0	0	13,137	105,000	118,137	0	0	12,800	40,000	52,800
Total Cost of Capital Purchases	0	0	13,137	105,000	118,137	0	0	12,800	40,000	52,800
Total cost of District and Urban Administration	818,266	1,488,066	13,137	105,000	2,424,470	818,266	2,151,587	12,800	40,000	3,022,653
Total cost of Administration	818,266	1,488,066	13,137	105,000	2,424,470	818,266	2,151,587	12,800	40,000	3,022,653

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	413,298	164,568	455,697
District Unconditional Grant (Non-Wage)	82,861	40,931	75,861
District Unconditional Grant (Wage)	251,312	70,706	251,312
Locally Raised Revenues	79,124	52,932	128,524
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	413,298	164,568	455,697
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	251,312	70,706	251,312
Non Wage	161,985	60,439	204,385
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	413,298	131,145	455,697

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	52,358	0	0	0	52,358	251,312	0	0	0	251,312
211103 Allowances (Incl. Casuals, Temporary)	0	1,620	0	0	1,620	0	1,620	0	0	1,620
221003 Staff Training	0	5	0	0	5	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	560	0	0	560	0	560	0	0	560
221008 Computer supplies and Information Technology (IT)	0	2,072	0	0	2,072	0	2,072	0	0	2,072
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	0	0
221016 IFMS Recurrent costs	0	50,708	0	0	50,708	0	50,708	0	0	50,708
221017 Subscriptions	0	5	0	0	5	0	50	0	0	50
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	11,417	0	0	11,417	0	11,417	0	0	11,417
227004 Fuel, Lubricants and Oils	0	3,456	0	0	3,456	0	5,694	0	0	5,694
228001 Maintenance - Civil	0	553	0	0	553	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,525	0	0	1,525	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	39,400	0	0	39,400
Total Cost of output148101	52,358	75,921	0	0	128,279	251,312	115,321	0	0	366,633

148102 Revenue Management and Collection Services

211101 General Staff Salaries	39,471	0	0	0	39,471	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,620	0	0	1,620	0	1,620	0	0	1,620
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	200	0	0	200
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	4,864	0	0	4,864	0	4,864	0	0	4,864
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	19,000	0	0	19,000	0	19,000	0	0	19,000
227001 Travel inland	0	13,600	0	0	13,600	0	18,100	0	0	18,100
227004 Fuel, Lubricants and Oils	0	7,412	0	0	7,412	0	7,412	0	0	7,412
228002 Maintenance - Vehicles	0	500	0	0	500	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	500	0	0	500
Total Cost of output148102	39,471	49,696	0	0	89,168	0	52,696	0	0	52,696

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	33	0	0	33	0	33	0	0	33
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300	0	2,300	0	0	2,300
227001 Travel inland	0	3,340	0	0	3,340	0	9,340	0	0	9,340
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	500	0	0	500
Total Cost of output148103	0	12,173	0	0	12,173	0	12,173	0	0	12,173

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,700	0	0	2,700	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	603	0	0	603	0	603	0	0	603

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227001 Travel inland	0	6,371	0	0	6,371	0	6,371	0	0	6,371
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	600	0	0	600
Total Cost of output148104	0	10,274	0	0	10,274	0	10,274	0	0	10,274
148105 LG Accounting Services										
211101 General Staff Salaries	159,483	0	0	0	159,483	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,700	0	0	2,700	0	2,700	0	0	2,700
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	1,200	0	0	1,200
227001 Travel inland	0	6,121	0	0	6,121	0	6,421	0	0	6,421
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of output148105	159,483	13,921	0	0	173,404	0	13,921	0	0	13,921
Total Cost of Higher LG Services	251,312	161,985	0	0	413,298	251,312	204,385	0	0	455,697
Total cost of Financial Management and Accountability(LG)	251,312	161,985	0	0	413,298	251,312	204,385	0	0	455,697
Total cost of Finance	251,312	161,985	0	0	413,298	251,312	204,385	0	0	455,697

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	693,101	219,431	735,291
District Unconditional Grant (Non-Wage)	334,510	122,249	324,024
District Unconditional Grant (Wage)	248,193	74,855	211,267
Locally Raised Revenues	110,398	22,327	200,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	693,101	219,431	735,291
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	248,193	74,650	211,267
Non Wage	444,908	95,310	524,024
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	693,101	169,960	735,291

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	18,184	0	0	0	18,184	211,267	0	0	0	211,267
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,160	0	0	2,160
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,159	0	0	2,159
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	500	0	0	500
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	50,468	0	0	50,468	0	44,581	0	0	44,581
227002 Travel abroad	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output138201	18,184	91,368	0	0	109,552	211,267	81,800	0	0	293,067

138202 LG procurement management services

211101 General Staff Salaries	30,357	0	0	0	30,357	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	8,600	0	0	8,600	0	6,580	0	0	6,580
221001 Advertising and Public Relations	0	4,393	0	0	4,393	0	3,257	0	0	3,257
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	5,033	0	0	5,033	0	9,460	0	0	9,460
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	460	0	0	460
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138202	30,357	22,526	0	0	52,883	0	28,657	0	0	28,657

138203 LG staff recruitment services

211101 General Staff Salaries	44,700	0	0	0	44,700	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,620	0	0	1,620	0	1,620	0	0	1,620
212105 Pension for Local Governments	0	0	0	0	0	0	8,800	0	0	8,800
213004 Gratuity Expenses	0	8,800	0	0	8,800	0	0	0	0	0
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	3,500	0	0	3,500
221004 Recruitment Expenses	0	30,396	0	0	30,396	0	30,396	0	0	30,396
221007 Books, Periodicals & Newspapers	0	540	0	0	540	0	540	0	0	540
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,629	0	0	1,629	0	1,929	0	0	1,929

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221012 Small Office Equipment	0	50	0	0	50	0	550	0	0	550
221017 Subscriptions	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	161	0	0	161	0	161	0	0	161
227001 Travel inland	0	16,650	0	0	16,650	0	16,650	0	0	16,650
227002 Travel abroad	0	1	0	0	1	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,149	0	0	6,149	0	6,149	0	0	6,149
228002 Maintenance - Vehicles	0	1	0	0	1	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,450	0	0	2,450	0	652	0	0	652
Total Cost of output138203	44,700	70,947	0	0	115,648	0	70,947	0	0	70,947
138204 LG Land management services										
211101 General Staff Salaries	11,887	0	0	0	11,887	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	7,238	0	0	7,238
221009 Welfare and Entertainment	0	0	0	0	0	0	202	0	0	202
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	4,000	0	0	4,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,786	0	0	1,786	0	4,946	0	0	4,946
Total Cost of output138204	11,887	12,986	0	0	24,873	0	18,986	0	0	18,986
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	9,600	0	0	9,600
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,900	0	0	1,900
227001 Travel inland	0	2,936	0	0	2,936	0	4,536	0	0	4,536
Total Cost of output138205	0	17,536	0	0	17,536	0	17,336	0	0	17,336
138206 LG Political and executive oversight										
211101 General Staff Salaries	143,064	0	0	0	143,064	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	143,160	0	0	143,160	0	217,000	0	0	217,000
Total Cost of output138206	143,064	143,160	0	0	286,224	0	217,000	0	0	217,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	86,385	0	0	86,385	0	89,298	0	0	89,298
Total Cost of output138207	0	86,385	0	0	86,385	0	89,298	0	0	89,298
Total Cost of Higher LG Services	248,193	444,908	0	0	693,101	211,267	524,024	0	0	735,291
Total cost of Local Statutory Bodies	248,193	444,908	0	0	693,101	211,267	524,024	0	0	735,291
Total cost of Statutory Bodies	248,193	444,908	0	0	693,101	211,267	524,024	0	0	735,291

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,196,420	555,317	1,098,255
District Unconditional Grant (Non-Wage)	12,221	5,111	3,221
District Unconditional Grant (Wage)	184,315	50,259	144,000
Locally Raised Revenues	5,645	2,828	5,645
Sector Conditional Grant (Non-Wage)	365,155	182,577	316,306
Sector Conditional Grant (Wage)	629,084	314,542	629,084
Development Revenues	145,943	97,296	147,136
District Discretionary Development Equalization Grant	6,281	4,187	9,281
Sector Development Grant	139,663	93,108	137,855
Total Revenues shares	1,342,363	652,612	1,245,391
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	813,399	251,200	773,084
Non Wage	383,021	157,880	325,171
Development Expenditure			
Domestic Development	145,943	21,982	147,136
External Financing	0	0	0
Total Expenditure	1,342,363	431,061	1,245,391

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	687,662	0	0	0	687,662	773,084	0	0	0	773,084
227001 Travel inland	0	220,532	0	0	220,532	0	199,683	0	0	199,683
Total Cost of output018101	687,662	220,532	0	0	908,195	773,084	199,683	0	0	972,767

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018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	94,514	0	0	94,514	0	85,578	0	0	85,578
Total Cost of output018104	0	94,514	0	0	94,514	0	85,578	0	0	85,578
Total Cost of Higher LG Services	687,662	315,046	0	0	1,002,708	773,084	285,262	0	0	1,058,345
Total cost of Agricultural Extension Services	687,662	315,046	0	0	1,002,708	773,084	285,262	0	0	1,058,345

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
211101 General Staff Salaries	11,284	0	0	0	11,284	0	0	0	0	0
Total Cost of output018203	11,284	0	0	0	11,284	0	0	0	0	0

018203 Livestock Vaccination and Treatment

018204 Fisheries regulation

211101 General Staff Salaries	27,600	0	0	0	27,600	0	0	0	0	0
222001 Telecommunications	0	602	0	0	602	0	0	0	0	0
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	9,988	0	0	9,988	0	2,409	0	0	2,409
227004 Fuel, Lubricants and Oils	0	1,310	0	0	1,310	0	0	0	0	0
Total Cost of output018204	27,600	12,500	0	0	40,100	0	2,409	0	0	2,409

018205 Crop disease control and regulation

211101 General Staff Salaries	56,400	0	0	0	56,400	0	0	0	0	0
221001 Advertising and Public Relations	0	684	0	0	684	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	624	0	0	624	0	0	0	0	0
222001 Telecommunications	0	1,120	0	0	1,120	0	0	0	0	0
227001 Travel inland	0	4,617	0	0	4,617	0	2,409	0	0	2,409
227004 Fuel, Lubricants and Oils	0	572	0	0	572	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,723	0	0	4,723	0	0	0	0	0
Total Cost of output018205	56,400	12,340	0	0	68,740	0	2,409	0	0	2,409

018211 Livestock Health and Marketing

223004 Guard and Security services	0	3,600	0	0	3,600	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	16,809	0	0	16,809
227004 Fuel, Lubricants and Oils	0	2,685	0	0	2,685	0	0	0	0	0
Total Cost of output018211	0	14,285	0	0	14,285	0	16,809	0	0	16,809

018212 District Production Management Services

227001 Travel inland	0	0	0	0	0	0	12,638	0	0	12,638
228002 Maintenance - Vehicles	0	2,637	0	0	2,637	0	5,645	0	0	5,645
282101 Donations	0	11,180	0	0	11,180	0	0	0	0	0

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Total Cost of output018212		0	13,817	0	0	13,817	0	18,283	0	0	18,283
Total Cost of Higher LG Services		95,284	52,941	0	0	148,226	0	39,910	0	0	39,910
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
018272 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	17,996	0	17,996	
Total for LCIII: Muramba					County: Bufumbira County					10,460	
<i>LCII: Muramba</i>	<i>District Integrated Research and Demo farm</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>						<i>10,460</i>	
Total for LCIII: Southern Division					County: Kisoro Municipal Council					7,536	
<i>LCII: Busamba Ward</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Sector Development Grant</i>						<i>7,536</i>	
312104 Other Structures	0	0	0	0	0	0	0	129,140	0	129,140	
Total for LCIII: Muramba					County: Bufumbira County					103,421	
<i>LCII: Bunagana</i>	<i>Maziba</i>	<i>Construction Services - New Structures-402</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>9,281</i>	
<i>LCII: Bunagana</i>	<i>Maziba</i>	<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>						<i>94,140</i>	
Total for LCIII: Nyundo					County: Bufumbira County					25,719	
<i>LCII: Nyundo</i>	<i>Musezero</i>	<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>						<i>25,719</i>	
Total Cost of output018272	0	0	0	0	0	0	0	147,136	0	147,136	
018275 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,807	0	6,807	0	0	0	0	6,807	
312101 Non-Residential Buildings	0	0	23,000	0	23,000	0	0	0	0	23,000	
312104 Other Structures	0	0	87,328	0	87,328	0	0	0	0	87,328	
312201 Transport Equipment	0	0	4,000	0	4,000	0	0	0	0	4,000	
312213 ICT Equipment	0	0	5,700	0	5,700	0	0	0	0	5,700	
312214 Laboratory and Research Equipment	0	0	2,200	0	2,200	0	0	0	0	2,200	
312301 Cultivated Assets	0	0	683	0	683	0	0	0	0	683	
Total Cost of output018275	0	0	129,718	0	129,718	0	0	0	0	129,718	

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018283 Livestock market construction

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,622	0	1,622	0	0	0	0	0
312104 Other Structures	0	0	14,603	0	14,603	0	0	0	0	0
Total Cost of output018283	0	0	16,225	0	16,225	0	0	0	0	0
Total Cost of Capital Purchases	0	0	145,943	0	145,943	0	0	147,136	0	147,136
Total cost of District Production Services	95,284	52,941	145,943	0	294,169	0	39,910	147,136	0	187,046

0183 District Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
018301 Trade Development and Promotion Services										
211101 General Staff Salaries	30,452	0	0	0	30,452	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018301	30,452	1,000	0	0	31,452	0	0	0	0	0
018302 Enterprise Development Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018302	0	1,000	0	0	1,000	0	0	0	0	0
018303 Market Linkage Services										
227001 Travel inland	0	2,232	0	0	2,232	0	0	0	0	0
Total Cost of output018303	0	2,232	0	0	2,232	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output018304	0	2,500	0	0	2,500	0	0	0	0	0
018305 Tourism Promotional Services										
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of output018305	0	7,000	0	0	7,000	0	0	0	0	0
018306 Industrial Development Services										
227001 Travel inland	0	1,301	0	0	1,301	0	0	0	0	0
Total Cost of output018306	0	1,301	0	0	1,301	0	0	0	0	0
Total Cost of Higher LG Services	30,452	15,033	0	0	45,486	0	0	0	0	0
Total cost of District Commercial Services	30,452	15,033	0	0	45,486	0	0	0	0	0
Total cost of Production and Marketing	813,399	383,021	145,943	0	1,342,363	773,084	325,171	147,136	0	1,245,391

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,632,404	3,892,019	7,641,254
District Unconditional Grant (Non-Wage)	13,801	7,653	14,801
District Unconditional Grant (Wage)	11,937	82,861	0
Locally Raised Revenues	14,787	5,566	14,787
Other Transfers from Central Government	0	0	19,787
Sector Conditional Grant (Non-Wage)	583,862	291,931	583,862
Sector Conditional Grant (Wage)	7,008,017	3,504,008	7,008,017
Development Revenues	1,130,141	614,884	1,354,547
District Discretionary Development Equalization Grant	8,043	5,362	8,043
External Financing	500,000	207,982	748,749
Other Transfers from Central Government	19,787	0	0
Sector Development Grant	602,311	401,541	597,755
Total Revenues shares	8,762,545	4,506,904	8,995,801
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,019,954	3,586,870	7,008,017
Non Wage	612,450	289,234	633,237
Development Expenditure			
Domestic Development	630,141	0	605,798
External Financing	500,000	0	748,749
Total Expenditure	8,762,545	3,876,104	8,995,801

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2018/19	Draft Budget Estimates for FY 2019/20
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	14,094	0	0	14,094
Total for LCIII: Busanza	County: Bufumbira County									7,047
<i>LCII: Gitovu</i>	<i>Kinanira Village</i>		<i>Kinanira HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>7,047</i>	
Total for LCIII: Kirundo	County: Bufumbira County									7,047
<i>LCII: Rutaka</i>	<i>Gacaca Village</i>		<i>Rutaka HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>7,047</i>	
263204 Transfers to other govt. units (Capital)	0	14,093	0	0	14,093	0	0	0	0	0
Total Cost of output088153	0	14,093	0	0	14,093	0	14,094	0	0	14,094
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	233,225	0	0	233,225	0	233,225	0	0	233,225
Total for LCIII: Murora	County: Bufumbira County									36,518
<i>LCII: Chahafi</i>	<i>Gisha Village</i>		<i>Chahafi HC IV</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>32,150</i>	
<i>LCII: Chibumba</i>	<i>Maregamo Village</i>		<i>Maregamo HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,184</i>	
<i>LCII: Chibumba</i>	<i>Mpundu Village</i>		<i>Chibumba HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,184</i>	
Total for LCIII: Muramba	County: Bufumbira County									12,033
<i>LCII: Bunagana</i>	<i>Kibaya Village</i>		<i>Bunagana HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,184</i>	
<i>LCII: Gisozi</i>	<i>Gishondori Village</i>		<i>Gisozi HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,184</i>	
<i>LCII: Muramba</i>	<i>Murinzi Village</i>		<i>Muramba HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>7,665</i>	
Total for LCIII: Nyakabande	County: Bufumbira County									4,369
<i>LCII: Gasiza</i>	<i>Mburabuturo Village</i>		<i>Mburabuturo HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,184</i>	
<i>LCII: Gisorora</i>	<i>Nyakabande Village</i>		<i>Nyakabande HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,184</i>	
Total for LCIII: Nyakinama	County: Bufumbira County									9,849
<i>LCII: Chihe</i>	<i>Gifunzo Village</i>		<i>Chihe HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,184</i>	
<i>LCII: Rwaramba</i>	<i>Nyakabaya Village</i>		<i>Nyakinama HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>7,665</i>	
Total for LCIII: Nyarubuye	County: Bufumbira County									12,033
<i>LCII: Busengo</i>	<i>Busengo Village</i>		<i>Busengo HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,184</i>	
<i>LCII: Karambi</i>	<i>Gapfurizo Village</i>		<i>Gapfurizo HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,184</i>	
<i>LCII: Karambi</i>	<i>Kirwa Village</i>		<i>Nyarubuye HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>7,665</i>	
Total for LCIII: Busanza	County: Bufumbira County									41,999
<i>LCII: Buhozi</i>	<i>Buhozi Village</i>		<i>Buhozi HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>7,665</i>	
<i>LCII: Buhumbu</i>	<i>Buraza Village</i>		<i>Busanza HC IV</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>32,150</i>	
<i>LCII: Gitovu</i>	<i>Gatera Village</i>		<i>Gitovu HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,184</i>	

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Total for LCIII: Kanaba		County: Bufumbira County	15,330
LCII: Kagezi	Ruburi Village	Kagezi HC III Source: Sector Conditional Grant (Non-Wage)	7,665
LCII: Muhindura	Rukoro Village	Kagano HC III Source: Sector Conditional Grant (Non-Wage)	7,665
Total for LCIII: Bukimbiri		County: Bufumbira County	19,698
LCII: Iremera	Kashenyi Village	Iremera HC III Source: Sector Conditional Grant (Non-Wage)	7,665
LCII: Iremera	Nyamatsinda Village	Nyamatsinda HC II Source: Sector Conditional Grant (Non-Wage)	2,184
LCII: Kagunga	Kateriteri Village	Gateriteri HC III Source: Sector Conditional Grant (Non-Wage)	7,665
LCII: Kagunga	Nyakarembe Village	Kagunga HC II Source: Sector Conditional Grant (Non-Wage)	2,184
Total for LCIII: Nyabwishenya		County: Bufumbira County	15,330
LCII: Nteko	Kikoma Village	Nteko HC III Source: Sector Conditional Grant (Non-Wage)	7,665
LCII: Nyarutembe	Gasovu Village	Gasovu HC III Source: Sector Conditional Grant (Non-Wage)	7,665
Total for LCIII: Nyarusiza		County: Bufumbira County	9,849
LCII: Gasovu	Bushoka Village	Gasovu HC II Source: Sector Conditional Grant (Non-Wage)	2,184
LCII: Mabungo	Kigarama Village	Nyarusiza HC III Source: Sector Conditional Grant (Non-Wage)	7,665
Total for LCIII: Nyundo		County: Bufumbira County	12,033
LCII: Bubuye	Mulehe Village	Mulehe HC II Source: Sector Conditional Grant (Non-Wage)	2,184
LCII: Nyundo	Ikamiro Village	Ikamiro HC II Source: Sector Conditional Grant (Non-Wage)	2,184
LCII: Nyundo	Musezero Village	Bukimbiri HC III Source: Sector Conditional Grant (Non-Wage)	7,665
Total for LCIII: Chahi		County: Bufumbira County	9,849
LCII: Muganza	Busaro Village	Muganza HC II Source: Sector Conditional Grant (Non-Wage)	2,184
LCII: Rutare	Rubagabaga Village	Nyabihuniko HC III Source: Sector Conditional Grant (Non-Wage)	7,665
Total for LCIII: Kirundo		County: Bufumbira County	2,184
LCII: Rutaka	Kalehe Village	Kalehe HC II Source: Sector Conditional Grant (Non-Wage)	2,184
Total for LCIII: Rubuguri Town Council		County: Bufumbira County	32,150
LCII: Kashija	Kashija Village	Rubuguri HC IV Source: Sector Conditional Grant (Non-Wage)	32,150
Total Cost of output	088154	0 233,225 0 0 233,225	0 233,225 0 0 233,225
Total Cost of Lower Local Services	0	247,318 0 0 247,318	0 247,319 0 0 247,319
Total cost of Primary Healthcare	0	247,318 0 0 247,318	0 247,319 0 0 247,319

0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
088251 District Hospital Services (LLS.)										
263104 Transfers to other govt. units (Current)	0	162,657	0	0	162,657	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	162,657	0	0	162,657

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Total for LCIII: Southern Division		County: Kisoro Municipal Council						162,657		
<i>LCII: Hospital Ward</i>	<i>Gatovu Village</i>	<i>Kisoro Hospital</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>162,657</i>		
Total Cost of output088251	0	162,657	0	0	162,657	0	162,657	0	0	162,657
088252 NGO Hospital Services (LLS.)										
263104 Transfers to other govt. units (Current)	0	126,505	0	0	126,505	0	126,505	0	0	126,505
Total for LCIII: Nyakabande		County: Bufumbira County						126,505		
<i>LCII: Gasiza</i>	<i>Gasiza Village</i>	<i>Mutolere hospital</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>126,505</i>		
Total Cost of output088252	0	126,505	0	0	126,505	0	126,505	0	0	126,505
Total Cost of Lower Local Services		0	289,163	0	0	289,163	0	289,163	0	289,163
Total cost of District Hospital Services		0	289,163	0	0	289,163	0	289,163	0	289,163

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	7,019,954	0	0	0	7,019,954	7,008,017	0	0	0	7,008,017
211103 Allowances (Incl. Casuals, Temporary)	0	11,880	0	0	11,880	0	4,320	0	0	4,320
213002 Incapacity, death benefits and funeral expenses	0	407	0	0	407	0	0	0	0	0
221002 Workshops and Seminars	0	8,601	0	0	8,601	0	33,342	0	0	33,342
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	69	0	0	69
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	3,000	0	0	3,000
222002 Postage and Courier	0	200	0	0	200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,912	0	0	2,912
223005 Electricity	0	8,000	0	0	8,000	0	8,000	0	0	8,000
223006 Water	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	13,382	0	0	13,382	0	15,113	0	0	15,113
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output088301	7,019,954	75,969	0	0	7,095,923	7,008,017	96,756	0	0	7,104,773

088303 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	748,749	748,749
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Total Cost of output088303		0	0	0	0	0	0	0	0	748,749	748,749
Total Cost of Higher LG Services		7,019,954	75,969	0	0	7,095,923	7,008,017	96,756	0	748,749	7,853,522
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088372 Administrative Capital											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	605,798	0	605,798	
Total for LCIII: Muramba					County: Bufumbira County					8,043	
<i>LCII: Bunagana</i>	<i>Kibaya Village</i>	<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>8,043</i>	
Total for LCIII: Nyakinama					County: Bufumbira County					500,000	
<i>LCII: Chihe</i>	<i>Gifunzo Village</i>	<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>						<i>500,000</i>	
Total for LCIII: Nyarubuye					County: Bufumbira County					42,000	
<i>LCII: Karambi</i>	<i>Gapfurizo Village</i>	<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>						<i>42,000</i>	
Total for LCIII: Busanza					County: Bufumbira County					48,000	
<i>LCII: Buhozi</i>	<i>Buhozi Village</i>	<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>						<i>48,000</i>	
Total for LCIII: Southern Division					County: Kisoro Municipal Council					7,755	
<i>LCII: Busamba Ward</i>	<i>District Health Office</i>	<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>						<i>7,755</i>	
312104 Other Structures	0	0	8,043	0	8,043	0	0	0	0	0	
Total Cost of output088372	0	0	8,043	0	8,043	0	0	605,798	0	605,798	
088375 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,787	500,000	519,787	0	0	0	0	0	
312101 Non-Residential Buildings	0	0	590,000	0	590,000	0	0	0	0	0	
312104 Other Structures	0	0	12,311	0	12,311	0	0	0	0	0	
Total Cost of output088375	0	0	622,098	500,000	1,122,098	0	0	0	0	0	
Total Cost of Capital Purchases	0	0	630,141	500,000	1,130,141	0	0	605,798	0	605,798	

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Total cost of Health Management and Supervision	7,019,954	75,969	630,141	500,000	8,226,064	7,008,017	96,756	605,798	748,749	8,459,320
Total cost of Health	7,019,954	612,450	630,141	500,000	8,762,545	7,008,017	633,237	605,798	748,749	8,995,801

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,274,769	7,801,735	16,148,857
District Unconditional Grant (Non-Wage)	11,815	5,958	7,238
District Unconditional Grant (Wage)	91,326	32,860	91,326
Locally Raised Revenues	8,294	8,294	11,600
Other Transfers from Central Government	16,288	16,288	17,600
Sector Conditional Grant (Non-Wage)	2,011,125	670,375	1,885,171
Sector Conditional Grant (Wage)	14,135,921	7,067,961	14,135,921
Development Revenues	1,223,089	774,726	1,213,524
District Discretionary Development Equalization Grant	26,293	17,528	26,293
External Financing	88,100	18,066	88,100
Sector Development Grant	1,108,697	739,131	1,099,131
Total Revenues shares	17,497,858	8,576,461	17,362,380
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,227,248	7,100,820	14,227,247
Non Wage	2,047,522	579,429	1,921,609
Development Expenditure			
Domestic Development	1,134,989	72,094	1,125,424
External Financing	88,100	0	88,100
Total Expenditure	17,497,858	7,752,343	17,362,380

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	11,148,982	0	0	0	11,148,982	11,148,982	0	0	0	11,148,982

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Total Cost of output078102		11,148,982	0	0	0	11,148,982	11,148,982	0	0	0	11,148,982
Total Cost of Higher LG Services		11,148,982	0	0	0	11,148,982	11,148,982	0	0	0	11,148,982
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)											
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	774,160	0	0	0	774,160

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Total for LCIII: Murora	County: Bufumbira County	63,210
LCII: Chahafi	CHAHAFI S.D.A Source: Sector Conditional Grant (Non-Wage)	4,014
LCII: Chahafi	GATETE P.S. Source: Sector Conditional Grant (Non-Wage)	7,238
LCII: Chahafi	KABAMI P.S. Source: Sector Conditional Grant (Non-Wage)	6,198
LCII: Chahafi	KABINGO P.S Source: Sector Conditional Grant (Non-Wage)	4,214
LCII: Chahafi	KARAGO P.S. Source: Sector Conditional Grant (Non-Wage)	9,686
LCII: Chahafi	RWABARA P.S. Source: Sector Conditional Grant (Non-Wage)	4,974
LCII: Chibumba	BIIZI P.S. Source: Sector Conditional Grant (Non-Wage)	3,454
LCII: Chibumba	CHIBUMBA P.S. Source: Sector Conditional Grant (Non-Wage)	6,646
LCII: Chibumba	KANYAMAHOR O Source: Sector Conditional Grant (Non-Wage)	4,502
LCII: Chibumba	MAREGAMO P.S. Source: Sector Conditional Grant (Non-Wage)	6,262
LCII: Chibumba	RUGESHI P.S. Source: Sector Conditional Grant (Non-Wage)	6,022
Total for LCIII: Muramba	County: Bufumbira County	101,590
LCII: Bunagana	BUNAGANA P.S. Source: Sector Conditional Grant (Non-Wage)	5,454
LCII: Bunagana	GIHARO P.S. Source: Sector Conditional Grant (Non-Wage)	7,574
LCII: Bunagana	KANYAMPIRIK O SCHOOL Source: Sector Conditional Grant (Non-Wage)	5,142
LCII: Gisozi	BUKAZI P.S. Source: Sector Conditional Grant (Non-Wage)	9,422
LCII: Gisozi	GISOZI P.S. Source: Sector Conditional Grant (Non-Wage)	4,310
LCII: Gisozi	GISOZI S.D.A P/S Source: Sector Conditional Grant (Non-Wage)	6,430
LCII: Gisozi	NYAGAKENKE Source: Sector Conditional Grant (Non-Wage)	3,278
LCII: Muramba	BITARE COMMUNITY P.S Source: Sector Conditional Grant (Non-Wage)	4,654
LCII: Muramba	GATABO Source: Sector Conditional Grant (Non-Wage)	4,806
LCII: Muramba	KIDAKAMA Source: Sector Conditional Grant (Non-Wage)	5,198
LCII: Muramba	MURAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	12,534
LCII: Muramba	NANGO P.S. Source: Sector Conditional Grant (Non-Wage)	5,430
LCII: Muramba	RUHANGA COMMUNITY P.S Source: Sector Conditional Grant (Non-Wage)	2,558
LCII: Sooko	KAMPFIZI P.S. Source: Sector Conditional Grant (Non-Wage)	5,454
LCII: Sooko	KASHINGWE MUGWATO COMMUNITY SCHOOL Source: Sector Conditional Grant (Non-Wage)	4,854
LCII: Sooko	MUKIBUGU P.S. Source: Sector Conditional Grant (Non-Wage)	7,894
LCII: Sooko	SOOKO P.S. Source: Sector Conditional Grant (Non-Wage)	6,598

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Total for LCIII: Nyakabande	County: Bufumbira County	59,456
LCII: Gasiza	CHUHO P.S. Source: Sector Conditional Grant (Non-Wage)	5,470
LCII: Gasiza	KAGERA P.S. Source: Sector Conditional Grant (Non-Wage)	7,382
LCII: Gasiza	MUTOLERE P.S. Source: Sector Conditional Grant (Non-Wage)	10,022
LCII: Gisorora	GAKENKE P.S. Source: Sector Conditional Grant (Non-Wage)	3,278
LCII: Gisorora	GISORORA P.S. Source: Sector Conditional Grant (Non-Wage)	10,022
LCII: Gisorora	NYAKABANDE P.S. Source: Sector Conditional Grant (Non-Wage)	6,334
LCII: Rwingwe	GIKORO P.S. Source: Sector Conditional Grant (Non-Wage)	8,158
LCII: Rwingwe	MATINZA P.S. Source: Sector Conditional Grant (Non-Wage)	8,790
Total for LCIII: Nyakinama	County: Bufumbira County	53,832
LCII: Chihe	CHIHE P.S. Source: Sector Conditional Grant (Non-Wage)	7,998
LCII: Chihe	KABOKO P.S. Source: Sector Conditional Grant (Non-Wage)	4,550
LCII: Chihe	MUBUGA P.S. Source: Sector Conditional Grant (Non-Wage)	9,126
LCII: Mbuga	MBUGA Source: Sector Conditional Grant (Non-Wage)	5,782
LCII: Mbuga	NGEZI P.S. Source: Sector Conditional Grant (Non-Wage)	4,550
LCII: Rwaramba	GASAVE P.S. Source: Sector Conditional Grant (Non-Wage)	8,326
LCII: Rwaramba	MUGATETE P.S. Source: Sector Conditional Grant (Non-Wage)	5,142
LCII: Rwaramba	RWARAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	8,358
Total for LCIII: Nyarubuye	County: Bufumbira County	51,472
LCII: Busengo	BUSENGO P.S. Source: Sector Conditional Grant (Non-Wage)	6,206
LCII: Busengo	BUSHEKWE P.S. Source: Sector Conditional Grant (Non-Wage)	7,398
LCII: Busengo	KAGEYO P.S. Source: Sector Conditional Grant (Non-Wage)	4,422
LCII: Busengo	RUBONA P.S. Source: Sector Conditional Grant (Non-Wage)	3,174
LCII: Karambi	GIHURANDA P.S. Source: Sector Conditional Grant (Non-Wage)	9,622
LCII: Karambi	KINYABABA P.S. Source: Sector Conditional Grant (Non-Wage)	7,702
LCII: Karambi	RUKO P.S. Source: Sector Conditional Grant (Non-Wage)	3,454
LCII: Karambi	RWANZU P.S. Source: Sector Conditional Grant (Non-Wage)	9,494
Total for LCIII: Busanza	County: Bufumbira County	60,790
LCII: Buhozi	BUHOZI P.S. Source: Sector Conditional Grant (Non-Wage)	3,998
LCII: Buhozi	BUSAHO P.S. Source: Sector Conditional Grant (Non-Wage)	4,150
LCII: Buhozi	BUSANANI P.S. Source: Sector Conditional Grant (Non-Wage)	3,406
LCII: Buhozi	KABURASAZI P.S. Source: Sector Conditional Grant (Non-Wage)	6,502
LCII: Buhozi	KARAMBO COMM.SCHOOL Source: Sector Conditional Grant (Non-Wage)	3,406
LCII: Buhozi	NYANAMO P.S. Source: Sector Conditional Grant (Non-Wage)	6,382
LCII: Buhozi	RUSEKE Source: Sector Conditional Grant (Non-Wage)	3,414

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LCII: Buhumbu	CHABAZANA	Source: Sector Conditional Grant (Non-Wage)	3,342
LCII: Buhumbu	NSHUNGWEP.S.	Source: Sector Conditional Grant (Non-Wage)	5,686
LCII: Buhumbu	RUGEYO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,838
LCII: Gitovu	GITOVU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,502
LCII: Gitovu	KINANIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,014
LCII: Gitovu	MABUYEMERU S.D.A. INTER P.S.	Source: Sector Conditional Grant (Non-Wage)	4,150
Total for LCIII: Kanaba	County: Bufumbira County		35,092
LCII: Kagezi	BUTOKE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,422
LCII: Kagezi	KAGEZI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,174
LCII: Muhindura	BUTONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,038
LCII: Muhindura	GIFUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,342
LCII: Muhindura	KAGANO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,414
LCII: Muhindura	RUGO COMMUNITY P.S.	Source: Sector Conditional Grant (Non-Wage)	3,702
Total for LCIII: Bukimbiri	County: Bufumbira County		55,162
LCII: Iremera	IKAMIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,806
LCII: Iremera	KASHENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,166
LCII: Iremera	KIJUGUTA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,454
LCII: Iremera	NYAMATSINDA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,470
LCII: Iremera	NYAMIREMBE	Source: Sector Conditional Grant (Non-Wage)	8,206
LCII: Iremera	RWAMASHENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,462
LCII: Kagunga	BIRAARA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,246
LCII: Kagunga	KAIHUMURE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,206
LCII: Kagunga	KATERETERE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,086
LCII: Kagunga	KISAGARA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,894
LCII: Kagunga	KISEKYE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,166
Total for LCIII: Nyabwishenya	County: Bufumbira County		50,674
LCII: Nteko	AKENGEYO	Source: Sector Conditional Grant (Non-Wage)	3,414
LCII: Nteko	BIKOKORA COMMUNITY P.S.	Source: Sector Conditional Grant (Non-Wage)	4,470
LCII: Nteko	MWUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,246
LCII: Nteko	NTEKO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,622
LCII: Nteko	NTUNGAMO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,406

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LCII: Nteko	Nyarusunzu P.S	Source: Sector Conditional Grant (Non-Wage)	4,470
LCII: Nteko	SANURIRO	Source: Sector Conditional Grant (Non-Wage)	4,558
LCII: Nteko	Suma P.S	Source: Sector Conditional Grant (Non-Wage)	4,302
LCII: Nyarutembe	MUKO	Source: Sector Conditional Grant (Non-Wage)	4,590
LCII: Nyarutembe	NYARUTEMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,710
LCII: Nyarutembe	SHUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,886
Total for LCIII: Nyarusiza	County: Bufumbira County		68,220
LCII: Gasovu	GASOVU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,022
LCII: Gasovu	NYAGISENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,390
LCII: Gasovu	NYAKABAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,926
LCII: Gitenderi	RUREMBWE	Source: Sector Conditional Grant (Non-Wage)	8,926
LCII: Mabungo	BIKORO COMMUNITY P.S	Source: Sector Conditional Grant (Non-Wage)	4,230
LCII: Mabungo	KABINDI MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	8,598
LCII: Mabungo	KABUHUNGIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,422
LCII: Mabungo	MABUNGO	Source: Sector Conditional Grant (Non-Wage)	5,038
LCII: Rukongi	GITENDERI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,350
LCII: Rukongi	RUKONGI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,318
Total for LCIII: Nyundo	County: Bufumbira County		41,152
LCII: Bubuye	MULEHE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,062
LCII: Nyundo	BIZENGA P.S	Source: Sector Conditional Grant (Non-Wage)	3,766
LCII: Nyundo	KASHINGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,446
LCII: Nyundo	KASONI P/S	Source: Sector Conditional Grant (Non-Wage)	3,886
LCII: Nyundo	MUHANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,438
LCII: Nyundo	MUKUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,486
LCII: Nyundo	NTURO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,358
LCII: Nyundo	RUGARAMBIRO	Source: Sector Conditional Grant (Non-Wage)	7,710
Total for LCIII: Chahi	County: Bufumbira County		63,772
LCII: Muganza	BUSAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,686
LCII: Muganza	KABUGA COMMUNITY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,878
LCII: Muganza	MUGANZA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,294
LCII: Nyakabingo	BUHAYO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,342
LCII: Nyakabingo	KATARARA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,294

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LCII: Nyakabingo	NYAKABINGO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,878									
LCII: Nyakabingo	RUKORO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,846									
LCII: Rutare	CHANIKA "B"	Source: Sector Conditional Grant (Non-Wage)	4,742									
LCII: Rutare	KABERE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,086									
LCII: Rutare	RUTARE CHURCH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,726									
Total for LCIII: Kirundo	County: Bufumbira County		24,486									
LCII: Rutaka	GISHARU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,294									
LCII: Rutaka	KALEHE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,638									
LCII: Rutaka	KIBUGU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,294									
LCII: Rutaka	KIRUNDO	Source: Sector Conditional Grant (Non-Wage)	5,118									
LCII: Rutaka	RUTAKA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,142									
Total for LCIII: Missing Subcounty	County: Missing County		45,252									
LCII: Missing Parish	IGABIRO COMMUNITY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,286									
LCII: Missing Parish	IRYARUVUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,086									
LCII: Missing Parish	KASHAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,846									
LCII: Missing Parish	KAVUMAGA P.S	Source: Sector Conditional Grant (Non-Wage)	3,830									
LCII: Missing Parish	NOMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,006									
LCII: Missing Parish	NYUNDO COPE	Source: Sector Conditional Grant (Non-Wage)	1,598									
LCII: Missing Parish	RUBUGURI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,870									
LCII: Missing Parish	RUGANDU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,622									
LCII: Missing Parish	RUSHABARARA	Source: Sector Conditional Grant (Non-Wage)	3,638									
LCII: Missing Parish	RUTOOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,470									
291001 Transfers to Government Institutions			0	766,251	0	0	766,251	0	0	0	0	0
Total Cost of output078151			0	766,251	0	0	766,251	0	774,160	0	0	774,160
Total Cost of Lower Local Services			0	766,251	0	0	766,251	0	774,160	0	0	774,160
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												
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,120	0	14,120	0	0	0	0	0		
Total Cost of output078175	0	0	14,120	0	14,120	0	0	0	0	0		
078180 Classroom construction and rehabilitation												
312102 Residential Buildings	0	0	740,315	0	740,315	0	0	26,293	0	26,293		

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Total for LCIII: Muramba		County: Bufumbira County								16,293
<i>LCII: Gisozi</i>	<i>Gisozi SDA</i>	<i>Building</i>	<i>Source: District Discretionary Development</i>						<i>16,293</i>	
		<i>Construction -</i>	<i>Equalization Grant</i>							
		<i>Other</i>								
		<i>Construction</i>								
		<i>Services-250</i>								
Total for LCIII: Nyundo		County: Bufumbira County								10,000
<i>LCII: Nyundo</i>	<i>Muhanga PS</i>	<i>Building</i>	<i>Source: District Discretionary Development</i>						<i>10,000</i>	
		<i>Construction -</i>	<i>Equalization Grant</i>							
		<i>Maintenance and</i>								
		<i>Repair-241</i>								
Total Cost of output078180	0	0	740,315	0	740,315	0	0	26,293	0	26,293
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	244,800	0	244,800	0	0	408,000	0	408,000
Total for LCIII: Muramba		County: Bufumbira County								408,000
<i>LCII: Muramba</i>	<i>Kanyampiriko</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>408,000</i>	
		<i>Construction -</i>								
		<i>Latrines-237</i>								
Total Cost of output078181	0	0	244,800	0	244,800	0	0	408,000	0	408,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	135,754	0	135,754	0	0	0	0	0
Total Cost of output078183	0	0	135,754	0	135,754	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,134,989	0	1,134,989	0	0	434,293	0	434,293
Total cost of Pre-Primary and Primary Education	11,148,982	766,251	1,134,989	0	13,050,222	11,148,982	774,160	434,293	0	12,357,436
0782 Secondary Education										
Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
078201 Secondary Teaching Services										
211101 General Staff Salaries	2,722,455	0	0	0	2,722,455	2,722,455	0	0	0	2,722,455
Total Cost of output078201	2,722,455	0	0	0	2,722,455	2,722,455	0	0	0	2,722,455
Total Cost of Higher LG Services	2,722,455	0	0	0	2,722,455	2,722,455	0	0	0	2,722,455
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	622,236	0	0	622,236
Total for LCIII: Murora		County: Bufumbira County								64,206
<i>LCII: Chahafi</i>			<i>MUHANGA SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>64,206</i>

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Total for LCIII: Muramba	County: Bufumbira County	42,312
<i>LCII: Bunagana</i>	<i>ST PETERS Source: Sector Conditional Grant (Non-Wage)</i>	<i>42,312</i>
	<i>RWANZU SS</i>	
Total for LCIII: Nyakinama	County: Bufumbira County	10,716
<i>LCII: Rwaramba</i>	<i>RUTAKA Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,716</i>
	<i>COMMUNITY</i>	
	<i>SS</i>	
Total for LCIII: Nyarubuye	County: Bufumbira County	41,541
<i>LCII: Karambi</i>	<i>IRYARUVUMBA Source: Sector Conditional Grant (Non-Wage)</i>	<i>41,541</i>
	<i>H.S</i>	
Total for LCIII: Busanza	County: Bufumbira County	40,098
<i>LCII: Buhozi</i>	<i>MURAMBA Source: Sector Conditional Grant (Non-Wage)</i>	<i>40,098</i>
	<i>SEED SSS</i>	
Total for LCIII: Kanaba	County: Bufumbira County	64,575
<i>LCII: Kagezi</i>	<i>KABAMI SSS Source: Sector Conditional Grant (Non-Wage)</i>	<i>64,575</i>
Total for LCIII: Bukimbiri	County: Bufumbira County	24,441
<i>LCII: Iremera</i>	<i>KANABA SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>18,942</i>
<i>LCII: Iremera</i>	<i>MWUMBA Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,499</i>
	<i>PROGRESSIVE</i>	
	<i>SSS</i>	
Total for LCIII: Nyabwishenya	County: Bufumbira County	181,101
<i>LCII: Nteko</i>	<i>CHAHI SEED Source: Sector Conditional Grant (Non-Wage)</i>	<i>79,647</i>
	<i>SSS</i>	
<i>LCII: Nteko</i>	<i>KABINDI SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>101,454</i>
Total for LCIII: Nyarusiza	County: Bufumbira County	19,803
<i>LCII: Mabungo</i>	<i>NYAMIREMBE Source: Sector Conditional Grant (Non-Wage)</i>	<i>19,803</i>
	<i>SSS</i>	
Total for LCIII: Nyundo	County: Bufumbira County	9,588
<i>LCII: Nyundo</i>	<i>ST JOSEPHS Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,588</i>
	<i>RUBUGURI</i>	
	<i>VOC. SSS</i>	
Total for LCIII: Chahi	County: Bufumbira County	51,198
<i>LCII: Nyakabingo</i>	<i>BUSANZA SSS Source: Sector Conditional Grant (Non-Wage)</i>	<i>51,198</i>
Total for LCIII: Kirundo	County: Bufumbira County	4,935
<i>LCII: Rutaka</i>	<i>NTEKO Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,935</i>
	<i>COMMUNITY</i>	
	<i>SS</i>	
Total for LCIII: Missing Subcounty	County: Missing County	67,722
<i>LCII: Missing Parish</i>	<i>NYANAMO VOC Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,230</i>
	<i>SSS KASENYI</i>	
<i>LCII: Missing Parish</i>	<i>RWARAMBA SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,883</i>

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<i>LCII: Missing Parish</i>		<i>ST. PAULS MUTOLERE SS</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				54,609
291001 Transfers to Government Institutions	0	682,298	0	0	682,298	0	0	0	0	0
Total Cost of output078251	0	682,298	0	0	682,298	0	622,236	0	0	622,236
Total Cost of Lower Local Services	0	682,298	0	0	682,298	0	622,236	0	0	622,236
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	0	691,130	0
Total for LCIII: Nyakinama					County: Bufumbira County				691,130	
<i>LCII: Rwaramba Nyakinama Seed SS</i>		<i>Building Construction - Contractor-217</i>				<i>Source: Sector Development Grant</i>				691,130
Total Cost of output078280	0	0	0	0	0	0	0	0	691,130	0
Total Cost of Capital Purchases	0	0	0	0	0	0	0	0	691,130	0
Total cost of Secondary Education	2,722,455	682,298	0	0	3,404,752	2,722,455	622,236	691,130	0	4,035,821
0783 Skills Development										
Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
078301 Tertiary Education Services										
211101 General Staff Salaries	264,484	0	0	0	264,484	264,484	0	0	0	264,484
Total Cost of output078301	264,484	0	0	0	264,484	264,484	0	0	0	264,484
Total Cost of Higher LG Services	264,484	0	0	0	264,484	264,484	0	0	0	264,484
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
242003 Other	0	0	0	0	0	0	204	0	0	204
Total for LCIII: Nyakabande					County: Bufumbira County				204	
<i>LCII: Gisorora KISORO TECHICAL</i>		<i>HEADQUARTER</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				204
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	305,796	0	0	305,796
Total for LCIII: Missing Subcounty					County: Missing County				305,796	
<i>LCII: Missing Parish</i>		<i>Kisoro Primary Teachers College</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				149,479
<i>LCII: Missing Parish</i>		<i>KISORO TECH. INST</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				156,317
291001 Transfers to Government Institutions	0	305,796	0	0	305,796	0	0	0	0	0
Total Cost of output078351	0	305,796	0	0	305,796	0	306,000	0	0	306,000
Total Cost of Lower Local Services	0	305,796	0	0	305,796	0	306,000	0	0	306,000
Total cost of Skills Development	264,484	305,796	0	0	570,280	264,484	306,000	0	0	570,484

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	0	0	0	0	0	91,326	0	0	0	91,326
211103 Allowances (Incl. Casuals, Temporary)	0	1,160	0	0	1,160	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,160	0	0	1,160
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700	0	2,700	0	0	2,700
221017 Subscriptions	0	1,357	0	0	1,357	0	1,357	0	0	1,357
222001 Telecommunications	0	3,000	0	0	3,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	16,263	0	0	16,263	0	16,263	0	0	16,263
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	6,500	0	0	6,500	0	6,500	0	0	6,500
Total Cost of output078401	0	37,980	0	0	37,980	91,326	37,980	0	0	129,306

078402 Monitoring and Supervision Secondary Education

221002 Workshops and Seminars	0	674	0	0	674	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,268	0	0	2,268	0	2,268	0	0	2,268
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	54,690	0	0	54,690	0	67,253	0	0	67,253
227004 Fuel, Lubricants and Oils	0	13,900	0	0	13,900	0	13,900	0	0	13,900
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	7,000	0	0	7,000
Total Cost of output078402	0	80,032	0	0	80,032	0	91,921	0	0	91,921

078403 Sports Development services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	271	0	0	271	0	271	0	0	271
221012 Small Office Equipment	0	900	0	0	900	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	9,000	0	0	9,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000

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228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	5,000	0	0	5,000
Total Cost of output078403	0	27,170	0	0	27,170	0	27,171	0	0	27,171

078405 Education Management Services

211101 General Staff Salaries	91,326	0	0	0	91,326	0	0	0	0	0
223001 Property Expenses	0	41,500	0	0	41,500	0	0	0	0	0
228001 Maintenance - Civil	0	103,410	0	0	103,410	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	57,142	0	0	57,142
Total Cost of output078405	91,326	144,910	0	0	236,236	0	57,142	0	0	57,142
Total Cost of Higher LG Services	91,326	290,092	0	0	381,418	91,326	214,213	0	0	305,539

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	88,100	88,100	0	0	0	88,100	88,100
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Total for LCIII: Southern Division **County: Kisoro Municipal Council** **88,100**

LCII: Busamba Ward *Headquarters* *Monitoring, Supervision and Appraisal - Material Supplies-1263* *Source: External Financing* *88,100*

Total Cost of output078472	0	0	0	88,100	88,100	0	0	0	88,100	88,100
Total Cost of Capital Purchases	0	0	0	88,100	88,100	0	0	0	88,100	88,100
Total cost of Education & Sports Management and Inspection	91,326	290,092	0	88,100	469,518	91,326	214,213	0	88,100	393,639

0785 Special Needs Education

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

078501 Special Needs Education Services

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	586	0	0	586	0	700	0	0	700
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
Total Cost of output078501	0	3,086	0	0	3,086	0	5,000	0	0	5,000
Total Cost of Higher LG Services	0	3,086	0	0	3,086	0	5,000	0	0	5,000
Total cost of Special Needs Education	0	3,086	0	0	3,086	0	5,000	0	0	5,000
Total cost of Education	14,227,248	2,047,522	1,134,989	88,100	17,497,858	14,227,247	1,921,609	1,125,424	88,100	17,362,380

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	169,695	99,342	916,757
District Unconditional Grant (Non-Wage)	14,199	7,099	7,348
District Unconditional Grant (Wage)	138,758	81,774	138,758
Locally Raised Revenues	16,738	10,469	16,738
Sector Conditional Grant (Non-Wage)	0	0	753,913
Development Revenues	961,385	622,353	235,750
District Discretionary Development Equalization Grant	42,473	28,315	40,750
External Financing	165,000	163,000	165,000
Locally Raised Revenues	0	0	30,000
Other Transfers from Central Government	753,913	431,038	0
Total Revenues shares	1,131,081	721,695	1,152,506
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	138,758	52,774	138,758
Non Wage	30,937	11,618	777,999
Development Expenditure			
Domestic Development	796,385	418,069	70,750
External Financing	165,000	0	165,000
Total Expenditure	1,131,081	482,461	1,152,506

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
048106 Urban Roads Maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	50,000	0	0	50,000
Total Cost of output048106	0	0	0	0	0	0	50,000	0	0	50,000

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048108 Operation of District Roads Office

211101 General Staff Salaries	94,485	0	0	0	94,485	138,758	0	0	0	138,758
211103 Allowances (Incl. Casuals, Temporary)	0	14,080	0	0	14,080	0	14,338	0	0	14,338
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	800	0	0	800
221003 Staff Training	0	1,168	0	0	1,168	0	4,262	0	0	4,262
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	6,400	0	0	6,400
221012 Small Office Equipment	0	1,600	0	0	1,600	0	3,400	0	0	3,400
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	286	0	0	286
223005 Electricity	0	0	0	0	0	0	1,227	0	0	1,227
223006 Water	0	290	0	0	290	0	800	0	0	800
227001 Travel inland	0	3,000	0	0	3,000	0	19,000	0	0	19,000
228001 Maintenance - Civil	0	1,200	0	0	1,200	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,100	0	0	1,100
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
Total Cost of output048108	94,485	25,937	0	0	120,422	138,758	52,813	0	0	191,571
Total Cost of Higher LG Services	94,485	25,937	0	0	120,422	138,758	102,813	0	0	241,571

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048156 Urban unpaved roads Maintenance (LLS)

263370 Sector Development Grant	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of output048156	0	0	50,000	0	50,000	0	0	0	0	0

048157 Bottle necks Clearance on Community Access Roads

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	147,311	0	0	147,311
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Total for LCIII: Chahi **County: Bufumbira County** **147,311**

LCII: Muganza Sub- counties *Removal of road Source: Sector Conditional Grant (Non-Wage)* *147,311*
bottlenecks in community Access roads

263370 Sector Development Grant	0	0	147,311	0	147,311	0	0	0	0	0
Total Cost of output048157	0	0	147,311	0	147,311	0	147,311	0	0	147,311

048158 District Roads Maintenance (URF)

263370 Sector Development Grant	0	0	498,364	165,000	663,364	0	527,875	0	165,000	692,875
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Total for LCIII: Murora **County: Bufumbira County** **44,649**

LCII: Chahafi *Gikangaga, Biizi, Rugeshi Routine manual Source: Sector Conditional Grant (Non-Wage)* *13,622*
and chibumba *maintenance of Gikangaga - Biizi -Rugeshi - Chibumba road*

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LCII: Chahafi	Kabami, Nyabitare, Gashora and Maregamo	Routine manual maintenance of Chahafi - Karago - Maregamo road	Source: Sector Conditional Grant (Non-Wage)	7,212
LCII: Chahafi	Rwankoni, Nyabune and Gatete	Routine manual maintenance of Iryaruhuri - Gatete road	Source: Sector Conditional Grant (Non-Wage)	4,808
LCII: Chibumba	Gatete - Maregamo	Routine manual maintenance of Gatete - Chibumba - Maregamo road	Source: Sector Conditional Grant (Non-Wage)	4,007
LCII: Chibumba	Rubangye, Gatete, Koranya and Kibande	Routine mechanised maintenance of Chananke - Gatete road	Source: Sector Conditional Grant (Non-Wage)	15,000
Total for LCIII: Muramba		County: Bufumbira County		12,805
LCII: Sooko	Migeshi, Kidakama and murinzi	Routine mechanised road maintenance of Nturo - sooko - Kidandari road	Source: Sector Conditional Grant (Non-Wage)	10,000
LCII: Sooko	Migesi, Bupfumpfu, Kidakama and Murinzi	Routine manual maintenance of Nturo - Sooko - Kidandari road	Source: Sector Conditional Grant (Non-Wage)	2,805
Total for LCIII: Nyakabande		County: Bufumbira County		57,420
LCII: Gisorora	Kanyabukungu, Gahinga and Bubaga	Routine manual maintenance of Gisorora - Bubaga road	Source: Sector Conditional Grant (Non-Wage)	3,205
LCII: Gisorora	Kiburara, Bugara and Gikoro	Routine Mechanised and spot murraming of Nyakabande - Mbonjera - Matinza road	Source: External Financing	45,000
LCII: Gisorora	Kiburara, Bugara, Chibumba and Gikoro	Routine manual maintenance of Gisorora - Mbonjera - Matinza	Source: Sector Conditional Grant (Non-Wage)	6,811
LCII: Rwingwe	Kamatinza and Giseke	Routine manual maintenance of Matinza - Giseke	Source: Sector Conditional Grant (Non-Wage)	2,404

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Total for LCIII: Nyakinama		County: Bufumbira County	12,492
<i>LCII: Mbuga</i>	<i>Gase,Buzigambogo and Kangoma</i>	<i>Routine Manual Maintenance of Kamonyi - Buhayo - Nyakinama</i>	<i>Source: Sector Conditional Grant (Non-Wage) 8,405</i>
<i>LCII: Rwaramba</i>	<i>kabande, bihanga and Bupfumpfu</i>	<i>Routine manual maintenance of Natete - Bupfumpfu - Nturo road</i>	<i>Source: Sector Conditional Grant (Non-Wage) 4,087</i>
Total for LCIII: Nyarubuye		County: Bufumbira County	24,776
<i>LCII: Karambi</i>	<i>Gatabo -Kageyo and Kirambo</i>	<i>Routine manual maintenance of Rwanzu - Rugabano road</i>	<i>Source: Sector Conditional Grant (Non-Wage) 3,606</i>
<i>LCII: Karambi</i>	<i>Gatabo, Kageyo and Karambo</i>	<i>Routine mechanised maintenance of Rwanzu - Rugabano road</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,000</i>
<i>LCII: Karambi</i>	<i>Rutundwe, Kirwa and Gihuranda</i>	<i>Routine Manual Maintenance of Ruko - Maziba road</i>	<i>Source: Sector Conditional Grant (Non-Wage) 6,170</i>
Total for LCIII: Busanza		County: Bufumbira County	185,899
<i>LCII: Buhozi</i>	<i>Kaburasazi and mupaka</i>	<i>Routine manual maintenance of Busanza - Kaburasazi - Mupaka</i>	<i>Source: Sector Conditional Grant (Non-Wage) 5,449</i>
<i>LCII: Buhozi</i>	<i>Mugoma, Butobo and Buhozi</i>	<i>Routine manual maintenance of Busanza - Busanani road</i>	<i>Source: Sector Conditional Grant (Non-Wage) 6,010</i>
<i>LCII: Buhozi</i>	<i>Ruvumu and Buhozi</i>	<i>Routine Manual Maintenance of Kaguhu - Nyanamo - Buhozi</i>	<i>Source: Sector Conditional Grant (Non-Wage) 10,818</i>
<i>LCII: Buhozi</i>	<i>Ruvumu, Buhozi, Rusekye and Nyagta</i>	<i>Routine mechanised maintenance of Kaguhu - Nyanamo - buhozi</i>	<i>Source: Sector Conditional Grant (Non-Wage) 30,000</i>

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<i>LCII: Buhumbu</i>	<i>Mwaro, Bucuzi, Gitovu and Kinanira</i>	<i>Routine manual maintenance of mwaro - Busengo - Kinanira road</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,622</i>
<i>LCII: Gitovu</i>	<i>Mwaro, Buchuzi, Kageyo and Busigyi</i>	<i>Murraming of Mwaro -Busengo - Kinanira</i>	<i>Source: External Financing</i>	<i>120,000</i>
Total for LCIII: Kanaba		County: Bufumbira County		16,828
<i>LCII: Kagezi</i>	<i>Masaka, Rubangye ,Gisereri and Kibande</i>	<i>Routine Manual Maintence of Gatete - Chananke road</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,414</i>
<i>LCII: Muhindura</i>	<i>Rukoro, Kagorogoro, Mulehe and Kiriba</i>	<i>Routine manual maintenance of murara - Foto - Muhanga road</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,414</i>
Total for LCIII: Bukimbiri		County: Bufumbira County		21,636
<i>LCII: Iremera</i>	<i>Kigeyo, Kebitojo and Nyakarembe</i>	<i>Routine manual maintence of iremera - Ikamiro road</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,414</i>
<i>LCII: Kagunga</i>	<i>Kamugoye,Bamba,Kateriteri and Nyakarembe</i>	<i>Routine road maintenance of Kanaba - Kateriteri - Kabahunde</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,222</i>
Total for LCIII: Nyabwishenya		County: Bufumbira County		10,016
<i>LCII: Nteko</i>	<i>Suuma, Bikokora and Nyamikumbi</i>	<i>Routine manualmaintenence of Gasovu - Kazogo</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,016</i>
Total for LCIII: Nyarusiza		County: Bufumbira County		97,278
<i>LCII: Gasovu</i>	<i>Buhangura,Bitongo ,Ndego and Kabere</i>	<i>Routine manual maintenance of Nyarusiza - Rurembwe - Chanika road</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,013</i>
<i>LCII: Gitenderi</i>	<i>Kanyakwezi and Gasiza</i>	<i>Routine mechanised maintenance of Muramba - Kanyakwezi - Gasiza road</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>50,000</i>

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LCII: Gitenderi	Burere and Kampfizi	Routine manual maintenance of Sebutare - Burere - Kampfizi -Park TC road	Source: Sector Conditional Grant (Non-Wage)	10,417
LCII: Gitenderi	Kanombe and Gasiza	Routine manual maintenance of Muramba - Kanombe - Ganyakwezi - Gasiza road	Source: Sector Conditional Grant (Non-Wage)	10,898
LCII: Mabungo	Kanyabukungu, Nshora, Bizitiro and Ruhandanzovu	Nyakabande - Nyabihuniko - Bunagana	Source: Sector Conditional Grant (Non-Wage)	17,950
Total for LCIII: Nyundo		County: Bufumbira County		4,007
LCII: Nyundo	Musezero, Rurembo and Muchiro	Routine road maintenance of Kabahunde - Mukozi	Source: Sector Conditional Grant (Non-Wage)	4,007
Total for LCIII: Chahi		County: Bufumbira County		85,003
LCII: Muganza	Kisoro district headquarters	Maintenance of vehicles and plants	Source: Sector Conditional Grant (Non-Wage)	83,000
LCII: Nyakabingo	Rwankoni, Bukora and Kabira	Routine manual maintenance of Iryaruhuri - Chanika	Source: Sector Conditional Grant (Non-Wage)	2,003
Total for LCIII: Kirundo		County: Bufumbira County		120,066
LCII: Kasharara	Kirundo and Kafuga	Routine manual maintenance of Hagasharara - Kafuga road	Source: Sector Conditional Grant (Non-Wage)	4,007
LCII: Kibugu	Igabiro, Rutoma and Rushabarara	Routine manual maintenance of Rutaka - Rutoma - Rushabarara road	Source: Sector Conditional Grant (Non-Wage)	8,013
LCII: Rutaka	Musezero, Mukozi, Nyarutembe and Mupaka	Routine manual Maintenance of Mucha - Mushungero - Gasovu - Mupaka	Source: Sector Conditional Grant (Non-Wage)	28,046
LCII: Rutaka	Musezero, Nyamabuye, Nyarutembe and Mupaka	Routine mechanised maintenance of Mucha - Mushungero - Mupaka road	Source: Sector Conditional Grant (Non-Wage)	60,000

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<i>LCII: Rutaka</i>	<i>Rutaka and Rutoma</i>	<i>Routine mechanised maintenance of Rutaka - Rutoma - Rushabarara</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>20,000</i>						
Total Cost of output048158	0	0	498,364	165,000	663,364	0	527,875	0	165,000	692,875
Total Cost of Lower Local Services	0	0	695,675	165,000	860,675	0	675,186	0	165,000	840,186

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,047	0	25,047	0	0	0	0	0
Total Cost of output048172	0	0	25,047	0	25,047	0	0	0	0	0

048174 Bridges for District and Urban Roads

312103 Roads and Bridges	0	0	67,663	0	67,663	0	0	0	0	0
312203 Furniture & Fixtures	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of output048174	0	0	75,663	0	75,663	0	0	0	0	0
Total Cost of Capital Purchases	0	0	100,710	0	100,710	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	94,485	25,937	796,385	165,000	1,081,808	138,758	777,999	0	165,000	1,081,757

0482 District Engineering Services

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

048201 Buildings Maintenance

211101 General Staff Salaries	4,433	0	0	0	4,433	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output048201	4,433	5,000	0	0	9,433	0	0	0	0	0

048203 Plant Maintenance

211101 General Staff Salaries	36,043	0	0	0	36,043	0	0	0	0	0
Total Cost of output048203	36,043	0	0	0	36,043	0	0	0	0	0

048204 Electrical Installations/Repairs

211101 General Staff Salaries	3,797	0	0	0	3,797	0	0	0	0	0
Total Cost of output048204	3,797	0	0	0	3,797	0	0	0	0	0
Total Cost of Higher LG Services	44,273	5,000	0	0	49,273	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048275 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000
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Total for LCIII: Southern Division		County: Kisoro Municipal Council							30,000		
<i>LCII: Busamba Ward</i>	<i>headquarters</i>	<i>Building</i>	<i>Source: Locally Raised Revenues</i>					<i>20,000</i>			
		<i>Construction - General</i>									
		<i>Construction Works-227</i>									
<i>LCII: Busamba Ward</i>	<i>Works yard</i>	<i>Building</i>	<i>Source: Locally Raised Revenues</i>					<i>10,000</i>			
		<i>Construction - Walls-271</i>									
Total Cost of output048275		0	0	0	0	0	0	30,000	0	30,000	
048281 Construction of public Buildings											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	40,750	0	40,750
Total for LCIII: Nyarusiza		County: Bufumbira County							20,000		
<i>LCII: Rukongi</i>	<i>Chondo</i>	<i>Building</i>	<i>Source: District Discretionary Development</i>					<i>20,000</i>			
		<i>Construction - Structures-266</i>	<i>Equalization Grant</i>								
Total for LCIII: Chahi		County: Bufumbira County							20,750		
<i>LCII: Muganza</i>	<i>district hqtrs</i>	<i>Building</i>	<i>Source: District Discretionary Development</i>					<i>20,750</i>			
		<i>Construction - Walls-271</i>	<i>Equalization Grant</i>								
Total Cost of output048281		0	0	0	0	0	0	40,750	0	40,750	
Total Cost of Capital Purchases		0	0	0	0	0	0	70,750	0	70,750	
Total cost of District Engineering Services		44,273	5,000	0	0	49,273	0	0	70,750	0	70,750
Total cost of Roads and Engineering		138,758	30,937	796,385	165,000	1,131,081	138,758	777,999	70,750	165,000	1,152,506

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,825	35,308	98,879
District Unconditional Grant (Non-Wage)	2,939	1,470	2,939
District Unconditional Grant (Wage)	34,978	12,884	54,978
Locally Raised Revenues	4,000	0	4,000
Sector Conditional Grant (Non-Wage)	41,908	20,954	36,962
Development Revenues	489,632	326,421	478,888
Sector Development Grant	468,580	312,386	459,086
Transitional Development Grant	21,053	14,035	19,802
Total Revenues shares	573,457	361,729	577,767
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,978	11,993	54,978
Non Wage	48,846	20,949	43,901
Development Expenditure			
Domestic Development	489,632	207,290	478,888
External Financing	0	0	0
Total Expenditure	573,457	240,233	577,767

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
098101 Operation of the District Water Office										
211101 General Staff Salaries	34,978	0	0	0	34,978	54,978	0	0	0	54,978
221008 Computer supplies and Information Technology (IT)	0	1,550	0	0	1,550	0	1,550	0	0	1,550
221011 Printing, Stationery, Photocopying and Binding	0	1,320	0	0	1,320	0	1,320	0	0	1,320
223006 Water	0	19	0	0	19	0	19	0	0	19
227001 Travel inland	0	5,600	0	0	5,600	0	5,600	0	0	5,600

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227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	3,600	0	0	3,600
228002 Maintenance - Vehicles	0	4,700	0	0	4,700	0	4,700	0	0	4,700
Total Cost of output098101	34,978	16,789	0	0	51,767	54,978	16,789	0	0	71,767

098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	2,970	0	0	2,970	0	2,970	0	0	2,970
221002 Workshops and Seminars	0	7,780	0	0	7,780	0	7,780	0	0	7,780
221011 Printing, Stationery, Photocopying and Binding	0	70	0	0	70	0	70	0	0	70
Total Cost of output098102	0	10,820	0	0	10,820	0	10,820	0	0	10,820

098103 Support for O&M of district water and sanitation

211103 Allowances (Incl. Casuals, Temporary)	0	3,660	0	0	3,660	0	3,160	0	0	3,160
221002 Workshops and Seminars	0	3,742	0	0	3,742	0	3,255	0	0	3,255
221011 Printing, Stationery, Photocopying and Binding	0	12	0	0	12	0	0	0	0	0
Total Cost of output098103	0	7,414	0	0	7,414	0	6,415	0	0	6,415

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	13,824	0	0	13,824	0	9,877	0	0	9,877
Total Cost of output098104	0	13,824	0	0	13,824	0	9,877	0	0	9,877
Total Cost of Higher LG Services	34,978	48,846	0	0	83,825	54,978	43,901	0	0	98,879

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

242003 Other	0	0	0	0	0	0	0	45,000	0	45,000
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Total for LCIII: Kanaba County: Bufumbira County **45,000**

LCII: Kagezi Gitebe Village Kanaba Sub County Source: Sector Development Grant 45,000

Total Cost of output098151	0	0	0	0	0	0	0	45,000	0	45,000
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Total Cost of Lower Local Services	0	0	0	0	0	0	0	45,000	0	45,000
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	19,802	0	19,802
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Total for LCIII: Muramba County: Bufumbira County **19,802**

LCII: Gisozi Mugwata village Monitoring, Supervision and Appraisal - Inspections-1261 Source: Transitional Development Grant 19,802

Total Cost of output098175	0	0	21,053	0	21,053	0	0	19,802	0	19,802
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098180 Construction of public latrines in RGCs

312104 Other Structures	0	0	22,000	0	22,000	0	0	0	0	0
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Total Cost of output098180	0	0	22,000	0	22,000	0	0	0	0	0
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098181 Spring protection

312104 Other Structures	0	0	36,764	0	36,764	0	0	20,425	0	20,425
Total for LCIII: Nyarubuye					County: Bufumbira County					8,274
<i>LCII: Busengo</i>	<i>kigyeyo Village</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>							4,137
		<i>Services - Water Schemes-418</i>								
<i>LCII: Busengo</i>	<i>Kirambo Village</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>							4,137
		<i>Services - Water Schemes-418</i>								
Total for LCIII: Busanza					County: Bufumbira County					4,137
<i>LCII: Buhozi</i>	<i>Mulehe</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>							4,137
		<i>Services - Water Schemes-418</i>								
Total for LCIII: Nyabwishenya					County: Bufumbira County					5,015
<i>LCII: Nteko</i>	<i>Mugombwa Village</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>							4,137
		<i>Services - Water Schemes-418</i>								
<i>LCII: Nyarutembe</i>	<i>Akengeyo Primary school</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>							878
		<i>Services - Civil Works-392</i>								
Total for LCIII: Nyundo					County: Bufumbira County					2,999
<i>LCII: Nyundo</i>	<i>Rusave village</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>							2,999
		<i>Services - Other Construction Works-405</i>								
Total Cost of output098181	0	0	36,764	0	36,764	0	0	20,425	0	20,425

098184 Construction of piped water supply system

281502 Feasibility Studies for Capital Works	0	0	25,460	0	25,460	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,310	0	5,310	0	0	5,310	0	5,310
Total for LCIII: Kirundo					County: Bufumbira County					5,310
<i>LCII: Kasharara</i>	<i>Igabiro Village</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>							5,310
312104 Other Structures	0	0	379,045	0	379,045	0	0	388,352	0	388,352
Total for LCIII: Muramba					County: Bufumbira County					27,649
<i>LCII: Bunagana</i>	<i>Makurizo Village</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>							27,649
		<i>Services - Water Schemes-418</i>								
Total for LCIII: Nyakabande					County: Bufumbira County					9,800
<i>LCII: Rwingwe</i>	<i>Matinza Primary School</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>							9,800
		<i>Services - Water Schemes-418</i>								

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Total for LCIII: Nyakinama		County: Bufumbira County	9,800
<i>LCII: Rwaramba</i>	<i>Gasave Primary School</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 9,800
Total for LCIII: Bukimbiri		County: Bufumbira County	37,449
<i>LCII: Iremera</i>	<i>Kigyeyo Village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 27,649
<i>LCII: Kagunga</i>	<i>kagunga Health Centre II</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 9,800
Total for LCIII: Nyabwishenya		County: Bufumbira County	27,649
<i>LCII: Nyarutembe</i>	<i>Seerwaba Market</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 27,649
Total for LCIII: Nyarusiza		County: Bufumbira County	27,649
<i>LCII: Gasovu</i>	<i>Bunama Village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 27,649
Total for LCIII: Nyundo		County: Bufumbira County	55,000
<i>LCII: Bubuye</i>	<i>Bubuye Village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 55,000
Total for LCIII: Chahi		County: Bufumbira County	27,649
<i>LCII: Rutare</i>	<i>Birembo village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 27,649
Total for LCIII: Kirundo		County: Bufumbira County	165,706
<i>LCII: Rutaka</i>	<i>Rutooma</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 165,706
Total Cost of output	098184	0 0 409,815 0	409,815 0 0 393,662 0 393,662
Total Cost of Capital Purchases	0	0 489,632 0	489,632 0 0 433,888 0 433,888
Total cost of Rural Water Supply and Sanitation	34,978	48,846 489,632 0	573,457 54,978 43,901 478,888 0 577,767
Total cost of Water	34,978	48,846 489,632 0	573,457 54,978 43,901 478,888 0 577,767

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	249,470	124,735	255,243
District Unconditional Grant (Non-Wage)	16,943	8,472	16,943
District Unconditional Grant (Wage)	220,058	110,029	220,058
Locally Raised Revenues	4,795	2,398	10,795
Sector Conditional Grant (Non-Wage)	7,674	3,837	7,447
Development Revenues	82,975	29,519	82,975
District Discretionary Development Equalization Grant	2,975	1,983	2,975
External Financing	80,000	27,536	80,000
Total Revenues shares	332,445	154,254	338,218
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	220,058	96,829	220,058
Non Wage	29,412	13,816	35,185
Development Expenditure			
Domestic Development	2,975	194	2,975
External Financing	80,000	0	80,000
Total Expenditure	332,445	110,839	338,218

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	32,400	0	0	0	32,400	220,058	0	0	0	220,058
211103 Allowances (Incl. Casuals, Temporary)	0	4,795	0	0	4,795	0	7,020	0	0	7,020
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,179	0	0	1,179
222001 Telecommunications	0	240	0	0	240	0	400	0	0	400
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400

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227001 Travel inland	0	2,903	0	0	2,903	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
228002 Maintenance - Vehicles	0	480	0	0	480	0	375	0	0	375
Total Cost of output098301	32,400	8,818	0	0	41,218	220,058	11,374	0	0	231,432

098303 Tree Planting and Afforestation

223006 Water	0	0	0	0	0	0	0	0	900	900
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,975	900	3,875
227001 Travel inland	0	0	0	0	0	0	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	3,788	3,788
Total Cost of output098303	0	0	0	0	0	0	0	2,975	7,588	10,563

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of output098304	0	0	0	0	0	0	600	0	2,000	2,600

098305 Forestry Regulation and Inspection

211101 General Staff Salaries	38,858	0	0	0	38,858	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	600	600
227001 Travel inland	0	1,000	0	0	1,000	0	200	0	6,000	6,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	1,000	1,000
Total Cost of output098305	38,858	1,000	0	0	39,858	0	200	0	7,600	7,800

098306 Community Training in Wetland management

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	240	0	0	240
227001 Travel inland	0	716	0	0	716	0	1,200	0	4,000	5,200
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	960	0	2,000	2,960
Total Cost of output098306	0	1,516	0	0	1,516	0	2,400	0	6,000	8,400

098307 River Bank and Wetland Restoration

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	0	7,000	7,000
227001 Travel inland	0	1,203	0	0	1,203	0	647	0	6,000	6,647
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	600	0	2,938	3,538
Total Cost of output098307	0	2,003	0	0	2,003	0	2,847	0	15,938	18,784

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	1,152	0	0	1,152	0	1,200	0	10,000	11,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	200	200
227001 Travel inland	0	0	0	0	0	0	0	0	2,183	2,183

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Total Cost of output098308	0	1,152	0	0	1,152	0	1,200	0	12,383	13,583
098309 Monitoring and Evaluation of Environmental Compliance										
211101 General Staff Salaries	54,000	0	0	0	54,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	3,892	3,892
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	600	600
227001 Travel inland	0	1,503	0	0	1,503	0	1,200	0	18,000	19,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	6,000	6,000
Total Cost of output098309	54,000	1,503	0	0	55,503	0	1,200	0	28,492	29,692
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211101 General Staff Salaries	94,800	0	0	0	94,800	0	0	0	0	0
221002 Workshops and Seminars	0	3,419	0	0	3,419	0	3,400	0	0	3,400
227001 Travel inland	0	10,000	0	0	10,000	0	7,964	0	0	7,964
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output098310	94,800	13,419	0	0	108,219	0	15,364	0	0	15,364
Total Cost of Higher LG Services	220,058	29,412	0	0	249,470	220,058	35,185	2,975	80,000	338,218
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312104 Other Structures	0	0	775	80,000	80,775	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,200	0	2,200	0	0	0	0	0
Total Cost of output098372	0	0	2,975	80,000	82,975	0	0	0	0	0
Total Cost of Capital Purchases	0	0	2,975	80,000	82,975	0	0	0	0	0
Total cost of Natural Resources Management	220,058	29,412	2,975	80,000	332,445	220,058	35,185	2,975	80,000	338,218
Total cost of Natural Resources	220,058	29,412	2,975	80,000	332,445	220,058	35,185	2,975	80,000	338,218

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	319,276	149,450	330,836
District Unconditional Grant (Non-Wage)	5,954	3,174	7,954
District Unconditional Grant (Wage)	257,325	99,763	257,325
Locally Raised Revenues	1,762	881	9,012
Sector Conditional Grant (Non-Wage)	54,235	27,118	56,545
Development Revenues	859,698	322,627	463,000
District Discretionary Development Equalization Grant	3,941	2,627	3,000
Other Transfers from Central Government	855,758	320,000	460,000
Total Revenues shares	1,178,975	472,077	793,836
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	257,325	99,763	257,325
Non Wage	61,951	15,241	73,511
Development Expenditure			
Domestic Development	859,698	17,972	463,000
External Financing	0	0	0
Total Expenditure	1,178,975	132,977	793,836

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	243,701	0	0	0	243,701	257,325	0	0	0	257,325
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,320	0	0	1,320

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	634	0	0	634
227001 Travel inland	0	3,000	0	0	3,000	0	1,624	0	0	1,624
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	2,762	0	0	2,762
Total Cost of output108104	243,701	15,600	0	0	259,301	257,325	12,340	0	0	269,665

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108105	0	4,000	0	0	4,000	0	8,000	0	0	8,000

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output108107	0	3,000	0	0	3,000	0	5,000	0	0	5,000

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	521	0	0	521
Total Cost of output108108	0	5,000	0	0	5,000	0	5,521	0	0	5,521

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108109	0	4,000	0	0	4,000	0	5,000	0	0	5,000

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
224006 Agricultural Supplies	0	6,000	0	0	6,000	0	10,000	0	0	10,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output108110	0	14,000	0	0	14,000	0	18,000	0	0	18,000

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108111 Culture mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	2,250	0	0	2,250
Total Cost of output108111	0	0	0	0	0	0	2,250	0	0	2,250

108112 Work based inspections

211101 General Staff Salaries	13,624	0	0	0	13,624	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108112	13,624	1,000	0	0	14,624	0	2,000	0	0	2,000

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output108114	0	5,400	0	0	5,400	0	5,400	0	0	5,400

108115 Sector Capacity Development

221003 Staff Training	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output108115	0	6,000	0	0	6,000	0	0	0	0	0

108117 Operation of the Community Based Services Department

221002 Workshops and Seminars	0	3,951	0	0	3,951	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output108117	0	3,951	0	0	3,951	0	10,000	0	0	10,000
Total Cost of Higher LG Services	257,325	61,951	0	0	319,276	257,325	73,511	0	0	330,836

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	42,788	0	42,788	0	0	463,000	0	463,000
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Total for LCIII: Southern Division **County: Kisoro Municipal Council** **463,000**

LCII: Busamba Ward nyaruhengeri *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *3,000*

312104 Other Structures	0	0	385,091	0	385,091	0	0	0	0	0
Total Cost of output108172	0	0	427,879	0	427,879	0	0	463,000	0	463,000

108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	47,123	0	47,123	0	0	0	0	0
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312104 Other Structures	0	0	384,697	0	384,697	0	0	0	0	0
Total Cost of output108175	0	0	431,819	0	431,819	0	0	0	0	0
Total Cost of Capital Purchases	0	0	859,698	0	859,698	0	0	463,000	0	463,000
Total cost of Community Mobilisation and Empowerment	257,325	61,951	859,698	0	1,178,975	257,325	73,511	463,000	0	793,836
Total cost of Community Based Services	257,325	61,951	859,698	0	1,178,975	257,325	73,511	463,000	0	793,836

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	135,523	62,262	192,431
District Unconditional Grant (Non-Wage)	42,812	21,406	47,503
District Unconditional Grant (Wage)	59,620	15,423	89,838
Locally Raised Revenues	33,090	25,432	55,090
Development Revenues	228,231	53,633	233,231
District Discretionary Development Equalization Grant	28,231	18,821	28,231
External Financing	200,000	34,812	205,000
Total Revenues shares	363,754	115,894	425,662
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,620	15,423	89,838
Non Wage	75,902	37,355	102,593
Development Expenditure			
Domestic Development	28,231	15,481	28,231
External Financing	200,000	0	205,000
Total Expenditure	363,754	68,259	425,662

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	20,736	0	0	0	20,736	89,838	0	0	0	89,838
211103 Allowances (Incl. Casuals, Temporary)	0	6,600	0	0	6,600	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	500	0	0	500
221002 Workshops and Seminars	0	6,600	0	0	6,600	0	6,600	0	0	6,600
221003 Staff Training	0	2,500	0	0	2,500	0	2,500	0	0	2,500

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221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	2,800	0	0	2,800
221012 Small Office Equipment	0	501	0	0	501	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	500	0	0	500	0	1,500	0	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
Total Cost of output138301	20,736	29,001	0	0	49,737	89,838	28,900	0	0	118,738

138302 District Planning

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	680	0	0	680
221009 Welfare and Entertainment	0	0	0	0	0	0	757	0	0	757
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	2,232	0	0	2,232	0	2,043	0	0	2,043
Total Cost of output138302	0	2,232	0	0	2,232	0	4,280	0	0	4,280

138303 Statistical data collection

211101 General Staff Salaries	27,600	0	0	0	27,600	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	3,960	0	0	3,960
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	953	0	0	953
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	3,960	0	0	3,960	0	2,000	0	0	2,000
227001 Travel inland	0	13,453	0	0	13,453	0	10,500	0	0	10,500
Total Cost of output138303	27,600	25,413	0	0	53,013	0	21,413	0	0	21,413

138304 Demographic data collection

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	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	2,000	0	0	2,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138304	0	5,000	0	0	5,000	0	13,000	0	0	13,000

138306 Development Planning

211101 General Staff Salaries	11,284	0	0	0	11,284	0	0	0	0	0
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221002 Workshops and Seminars	0	7,082	0	0	7,082	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,800	0	0	2,800
221012 Small Office Equipment	0	300	0	0	300	0	1,200	0	0	1,200
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of output138306	11,284	9,082	0	0	20,366	0	14,000	0	0	14,000

138308 Operational Planning

221002 Workshops and Seminars	0	3,174	0	0	3,174	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output138308	0	5,174	0	0	5,174	0	21,000	0	0	21,000
Total Cost of Higher LG Services	59,620	75,902	0	0	135,523	89,838	102,593	0	0	192,431

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,231	200,000	223,231	0	0	23,231	205,000	228,231
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Total for LCIII: Southern Division **County: Kisoro Municipal Council** **228,231**

LCII: Busamba Ward District Headquarters Monitoring, Supervision and Appraisal - General Works - 1260 Source: External Financing 205,000

LCII: Busamba Ward kisoro district headquarters Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: District Discretionary Development Equalization Grant 23,231

312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: Southern Division **County: Kisoro Municipal Council** **5,000**

LCII: Busamba Ward kisoro district headquarters Furniture and Fixtures - Executive Chairs-638 Source: District Discretionary Development Equalization Grant 5,000

312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output138372	0	0	28,231	200,000	228,231	0	0	28,231	205,000	233,231

Total Cost of Capital Purchases	0	0	28,231	200,000	228,231	0	0	28,231	205,000	233,231
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Total cost of Local Government Planning Services	59,620	75,902	28,231	200,000	363,754	89,838	102,593	28,231	205,000	425,662
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Total cost of Planning	59,620	75,902	28,231	200,000	363,754	89,838	102,593	28,231	205,000	425,662
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Vote:526 Kisoro District

FY 2019/20

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,049	33,742	78,049
District Unconditional Grant (Non-Wage)	12,017	6,009	12,017
District Unconditional Grant (Wage)	43,186	20,714	43,186
Locally Raised Revenues	11,846	7,019	22,846
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	67,049	33,742	78,049
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,186	20,714	43,186
Non Wage	23,863	12,928	34,863
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	67,049	33,641	78,049

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	18,327	0	0	0	18,327	43,186	0	0	0	43,186
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	550	0	0	550
221017 Subscriptions	0	850	0	0	850	0	850	0	0	850
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	4,997	0	0	4,997	0	6,500	0	0	6,500

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227004 Fuel, Lubricants and Oils	0	3,097	0	0	3,097	0	4,400	0	0	4,400
Total Cost of output148201	18,327	9,544	0	0	27,870	43,186	13,500	0	0	56,686
148202 Internal Audit										
211101 General Staff Salaries	24,859	0	0	0	24,859	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,900	0	0	3,900
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	550	0	0	550
221012 Small Office Equipment	0	0	0	0	0	0	880	0	0	880
221017 Subscriptions	0	750	0	0	750	0	530	0	0	530
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,996	0	0	4,996	0	9,017	0	0	9,017
227004 Fuel, Lubricants and Oils	0	3,473	0	0	3,473	0	4,086	0	0	4,086
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
228004 Maintenance – Other	0	800	0	0	800	0	1,000	0	0	1,000
Total Cost of output148202	24,859	14,319	0	0	39,178	0	21,363	0	0	21,363
Total Cost of Higher LG Services	43,186	23,863	0	0	67,049	43,186	34,863	0	0	78,049
Total cost of Internal Audit Services	43,186	23,863	0	0	67,049	43,186	34,863	0	0	78,049
Total cost of Internal Audit	43,186	23,863	0	0	67,049	43,186	34,863	0	0	78,049

Vote:526 Kisoro District

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	66,040
District Unconditional Grant (Non-Wage)	0	0	4,000
District Unconditional Grant (Wage)	0	0	40,000
Locally Raised Revenues	0	0	4,000
Sector Conditional Grant (Non-Wage)	0	0	18,040
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	66,040
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	40,000
Non Wage	0	0	26,040
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	66,040

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	40,000	0	0	0	40,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	585	0	0	585
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,455	0	0	2,455
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	450	0	0	450
221012 Small Office Equipment	0	0	0	0	0	0	960	0	0	960
222001 Telecommunications	0	0	0	0	0	0	550	0	0	550

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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	600	0	0	600	
Total Cost of output068301	0	0	0	0	0	0	40,000	7,600	0	0	47,600
068302 Enterprise Development Services											
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000	
Total Cost of output068302	0	0	0	0	0	0	0	1,000	0	0	1,000
068303 Market Linkage Services											
221002 Workshops and Seminars	0	0	0	0	0	0	850	0	0	850	
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200	
Total Cost of output068303	0	0	0	0	0	0	0	2,850	0	0	2,850
068304 Cooperatives Mobilisation and Outreach Services											
227001 Travel inland	0	0	0	0	0	0	1,390	0	0	1,390	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200	
Total Cost of output068304	0	0	0	0	0	0	0	1,590	0	0	1,590
068305 Tourism Promotional Services											
221002 Workshops and Seminars	0	0	0	0	0	0	3,820	0	0	3,820	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,330	0	0	1,330	
222001 Telecommunications	0	0	0	0	0	0	830	0	0	830	
227001 Travel inland	0	0	0	0	0	0	3,200	0	0	3,200	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	820	0	0	820	
Total Cost of output068305	0	0	0	0	0	0	0	10,000	0	0	10,000
068306 Industrial Development Services											
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	501	0	0	501	
222001 Telecommunications	0	0	0	0	0	0	998	0	0	998	
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500	
227001 Travel inland	0	0	0	0	0	0	1,001	0	0	1,001	
Total Cost of output068306	0	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Higher LG Services	0	0	0	0	0	0	40,000	26,040	0	0	66,040
Total cost of Commercial Services	0	0	0	0	0	0	40,000	26,040	0	0	66,040
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	40,000	26,040	0	0	66,040

Vote:526 Kisoro District

FY 2019/20

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Murora	36,071	21,674	43,191
Muramba	69,862	32,639	69,849
Nyakabande	50,550	24,748	52,410
Nyakinama	37,809	18,540	35,685
Nyarubuye	49,651	18,949	38,796
Busanza	53,833	21,518	38,710
Kanaba	30,520	17,253	32,835
Bukimbiri	37,266	18,182	35,045
Nyabwishenya	26,748	15,467	29,848
Nyarusiza	58,455	25,996	51,235
Nyundo	52,985	20,454	29,642
Chahi	38,548	19,478	41,697
Kirundo	31,709	16,166	35,809
Rubuguri Town Council	319,795	152,128	258,154
Grand Total	893,803	423,191	792,905
<i>o/w: Wage:</i>	<i>223,366</i>	<i>111,683</i>	<i>223,366</i>
<i>Non-Wage Reccurent:</i>	<i>471,324</i>	<i>178,766</i>	<i>362,255</i>
<i>Domestic Devt:</i>	<i>199,114</i>	<i>132,743</i>	<i>207,285</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:526 Kisoro District

FY 2019/20

SubCounty/Town Council/Division: Murora

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,381	12,446	28,859
District Unconditional Grant (Non-Wage)	14,891	7,446	14,859
Locally Raised Revenues	7,490	5,000	14,000
<i>Development Revenues</i>	13,689	9,228	14,332
District Discretionary Development Equalization Grant	13,689	9,228	14,332
Total Revenue Shares	36,071	21,674	43,191
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,381	12,446	28,859
<i>Development Expenditure</i>			
Domestic Development	13,689	9,228	14,332
External Financing	0	0	0
Total Expenditure	36,071	21,674	43,191

Vote:526 Kisoro District

FY 2019/20

SubCounty/Town Council/Division: Muramba

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	47,274	17,413	46,021
District Unconditional Grant (Non-Wage)	23,902	11,951	24,021
Locally Raised Revenues	23,372	5,462	22,000
<i>Development Revenues</i>	22,588	15,226	23,828
District Discretionary Development Equalization Grant	22,588	15,226	23,828
Total Revenue Shares	69,862	32,639	69,849
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	47,274	17,413	46,021
<i>Development Expenditure</i>			
Domestic Development	22,588	15,226	23,828
External Financing	0	0	0
Total Expenditure	69,862	32,639	69,849

Vote:526 Kisoro District

FY 2019/20

SubCounty/Town Council/Division: Nyakabande

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	33,862	13,499	34,913
District Unconditional Grant (Non-Wage)	17,928	9,684	17,913
Locally Raised Revenues	15,934	3,815	17,000
<i>Development Revenues</i>	16,688	11,249	17,497
District Discretionary Development Equalization Grant	16,688	11,249	17,497
Total Revenue Shares	50,550	24,748	52,410
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,862	13,499	34,913
<i>Development Expenditure</i>			
Domestic Development	16,688	11,249	17,497
External Financing	0	0	0
Total Expenditure	50,550	24,748	52,410

Vote:526 Kisoro District

FY 2019/20

SubCounty/Town Council/Division: Nyakinama

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,923	9,180	21,101
District Unconditional Grant (Non-Wage)	15,090	7,545	15,101
Locally Raised Revenues	8,833	1,635	6,000
Development Revenues	13,886	9,360	14,584
District Discretionary Development Equalization Grant	13,886	9,360	14,584
Total Revenue Shares	37,809	18,540	35,685
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,923	9,180	21,101
Development Expenditure			
Domestic Development	13,886	9,360	14,584
External Financing	0	0	0
Total Expenditure	37,809	18,540	35,685

Vote:526 Kisoro District

FY 2019/20

SubCounty/Town Council/Division: Nyarubuye

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,109	9,821	24,665
District Unconditional Grant (Non-Wage)	14,742	7,371	14,665
Locally Raised Revenues	21,367	2,450	10,000
Development Revenues	13,542	9,129	14,131
District Discretionary Development Equalization Grant	13,542	9,129	14,131
Total Revenue Shares	49,651	18,949	38,796
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,109	9,821	24,665
Development Expenditure			
Domestic Development	13,542	9,129	14,131
External Financing	0	0	0
Total Expenditure	49,651	18,949	38,796

Vote:526 Kisoro District

FY 2019/20

SubCounty/Town Council/Division: Busanza

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,882	13,455	25,132
District Unconditional Grant (Non-Wage)	14,145	7,156	14,132
Locally Raised Revenues	26,737	6,298	11,000
Development Revenues	12,952	8,063	13,579
District Discretionary Development Equalization Grant	12,952	8,063	13,579
Total Revenue Shares	53,833	21,518	38,710
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,882	13,455	25,132
Development Expenditure			
Domestic Development	12,952	8,063	13,579
External Financing	0	0	0
Total Expenditure	53,833	21,518	38,710

Vote:526 Kisoro District

FY 2019/20

SubCounty/Town Council/Division: Kanaba

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,454	9,118	20,210
District Unconditional Grant (Non-Wage)	13,249	6,624	13,210
Locally Raised Revenues	5,205	2,494	7,000
Development Revenues	12,067	8,134	12,624
District Discretionary Development Equalization Grant	12,067	8,134	12,624
Total Revenue Shares	30,520	17,253	32,835
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,454	9,118	20,210
Development Expenditure			
Domestic Development	12,067	8,134	12,624
External Financing	0	0	0
Total Expenditure	30,520	17,253	32,835

Vote:526 Kisoro District

FY 2019/20

SubCounty/Town Council/Division: Bukimbiri

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,592	10,313	22,823
District Unconditional Grant (Non-Wage)	12,850	6,478	12,823
Locally Raised Revenues	12,742	3,834	10,000
<i>Development Revenues</i>	11,674	7,869	12,222
District Discretionary Development Equalization Grant	11,674	7,869	12,222
Total Revenue Shares	37,266	18,182	35,045
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,592	10,313	22,823
<i>Development Expenditure</i>			
Domestic Development	11,674	7,869	12,222
External Financing	0	0	0
Total Expenditure	37,266	18,182	35,045

Vote:526 Kisoro District

FY 2019/20

SubCounty/Town Council/Division: Nyabwisenya

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,173	7,664	17,726
District Unconditional Grant (Non-Wage)	12,751	6,375	12,726
Locally Raised Revenues	2,422	1,289	5,000
Development Revenues	11,575	7,803	12,122
District Discretionary Development Equalization Grant	11,575	7,803	12,122
Total Revenue Shares	26,748	15,467	29,848
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,173	7,664	17,726
Development Expenditure			
Domestic Development	11,575	7,803	12,122
External Financing	0	0	0
Total Expenditure	26,748	15,467	29,848

Vote:526 Kisoro District

FY 2019/20

SubCounty/Town Council/Division: Nyarusiza

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,915	19,408	30,773
District Unconditional Grant (Non-Wage)	20,815	10,408	20,773
Locally Raised Revenues	18,100	9,000	10,000
Development Revenues	19,540	13,138	20,462
District Discretionary Development Equalization Grant	19,540	13,138	20,462
Total Revenue Shares	58,455	32,546	51,235
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,915	12,858	30,773
Development Expenditure			
Domestic Development	19,540	13,138	20,462
External Financing	0	0	0
Total Expenditure	58,455	25,996	51,235

Vote:526 Kisoro District

FY 2019/20

SubCounty/Town Council/Division: Nyundo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,491	13,380	18,675
District Unconditional Grant (Non-Wage)	11,655	5,828	11,611
Locally Raised Revenues	30,836	7,552	7,065
Development Revenues	10,494	7,074	10,966
District Discretionary Development Equalization Grant	10,494	7,074	10,966
Total Revenue Shares	52,985	20,454	29,642
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	42,491	13,380	18,675
Development Expenditure			
Domestic Development	10,494	7,074	10,966
External Financing	0	0	0
Total Expenditure	52,985	20,454	29,642

Vote:526 Kisoro District

FY 2019/20

SubCounty/Town Council/Division: Chahi

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,055	10,382	27,616
District Unconditional Grant (Non-Wage)	14,692	7,346	14,616
Locally Raised Revenues	10,363	3,036	13,000
<i>Development Revenues</i>	13,493	9,095	14,081
District Discretionary Development Equalization Grant	13,493	9,095	14,081
Total Revenue Shares	38,548	19,478	41,697
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,055	10,382	27,616
<i>Development Expenditure</i>			
Domestic Development	13,493	9,095	14,081
External Financing	0	0	0
Total Expenditure	38,548	19,478	41,697

Vote:526 Kisoro District

FY 2019/20

SubCounty/Town Council/Division: Kirundo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,708	8,076	22,180
District Unconditional Grant (Non-Wage)	14,194	7,097	14,180
Locally Raised Revenues	4,514	979	8,000
<i>Development Revenues</i>	13,001	8,090	13,629
District Discretionary Development Equalization Grant	13,001	8,090	13,629
Total Revenue Shares	31,709	16,166	35,809
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,708	8,076	22,180
<i>Development Expenditure</i>			
Domestic Development	13,001	8,090	13,629
External Financing	0	0	0
Total Expenditure	31,709	16,166	35,809

Vote:526 Kisoro District

FY 2019/20

SubCounty/Town Council/Division: Rubuguri Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	305,869	142,844	244,927
Locally Raised Revenues	60,181	20,000	0
Urban Unconditional Grant (Non-Wage)	22,323	11,161	21,561
Urban Unconditional Grant (Wage)	223,366	111,683	223,366
<i>Development Revenues</i>	13,926	9,284	13,228
Urban Discretionary Development Equalization Grant	13,926	9,284	13,228
Total Revenue Shares	319,795	152,128	258,154
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	223,366	111,683	223,366
Non Wage	82,504	31,161	21,561
<i>Development Expenditure</i>			
Domestic Development	13,926	9,284	13,228
External Financing	0	0	0
Total Expenditure	319,795	152,128	258,154

Vote:526 Kisoro District

FY 2019/20

SubCounty/Town Council/Division: Murora

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	13,689	9,228	14,332
District Discretionary Development Equalization Grant	13,689	9,228	14,332
Total Revenue Shares	13,689	9,228	14,332
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	13,689	9,228	14,332
External Financing	0	0	0
Total Expenditure	13,689	9,228	14,332

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,689	0	13,689	0	0	14,332	0	14,332
Total Cost of Output 72	0	0	13,689	0	13,689	0	0	14,332	0	14,332
Total Cost of Class of Output Capital Purchases	0	0	13,689	0	13,689	0	0	14,332	0	14,332
Total cost of Local Government Planning Services	0	0	13,689	0	13,689	0	0	14,332	0	14,332
Total cost of Planning	0	0	13,689	0	13,689	0	0	14,332	0	14,332

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:526 Kisoro District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,891	7,446	14,859
District Unconditional Grant (Non-Wage)	14,891	7,446	14,859
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	14,891	7,446	14,859
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,891	7,446	14,859
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,891	7,446	14,859

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	14,891	0	0	14,891	0	14,859	0	0	14,859
Total Cost of Output 04	0	14,891	0	0	14,891	0	14,859	0	0	14,859
Total Cost of Class of Output Higher LG Services	0	14,891	0	0	14,891	0	14,859	0	0	14,859
Total cost of District and Urban Administration	0	14,891	0	0	14,891	0	14,859	0	0	14,859
Total cost of Administration	0	14,891	0	0	14,891	0	14,859	0	0	14,859

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,490	5,000	14,000

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FY 2019/20

Locally Raised Revenues	7,490	5,000	14,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	7,490	5,000	14,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,490	5,000	14,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,490	5,000	14,000

(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					Draft 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	7,000	0	0	7,000
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Output 02	0	0	0	0	0	0	14,000	0	0	14,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	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	490	0	0	490	0	0	0	0	0
Total Cost of Output 08	0	7,490	0	0	7,490	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,490	0	0	7,490	0	14,000	0	0	14,000
Total cost of Financial Management and Accountability(LG)	0	7,490	0	0	7,490	0	14,000	0	0	14,000
Total cost of Finance	0	7,490	0	0	7,490	0	14,000	0	0	14,000

SubCounty/Town Council/Division: Muramba

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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Vote:526 Kisoro District

FY 2019/20

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	22,588	15,226	23,828
District Discretionary Development Equalization Grant	22,588	15,226	23,828
Total Revenue Shares	22,588	15,226	23,828
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	22,588	15,226	23,828
External Financing	0	0	0
Total Expenditure	22,588	15,226	23,828

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,588	0	22,588	0	0	23,828	0	23,828
Total Cost of Output 72	0	0	22,588	0	22,588	0	0	23,828	0	23,828
Total Cost of Class of Output Capital Purchases	0	0	22,588	0	22,588	0	0	23,828	0	23,828
Total cost of Local Government Planning Services	0	0	22,588	0	22,588	0	0	23,828	0	23,828
Total cost of Planning	0	0	22,588	0	22,588	0	0	23,828	0	23,828

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,902	11,951	24,021
District Unconditional Grant (Non-Wage)	23,902	11,951	24,021
<i>Development Revenues</i>	0	0	0
N/A			

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Total Revenue Shares	23,902	11,951	24,021
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,902	11,951	24,021
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,902	11,951	24,021

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	23,902	0	0	23,902	0	24,021	0	0	24,021
Total Cost of Output 04	0	23,902	0	0	23,902	0	24,021	0	0	24,021
Total Cost of Class of Output Higher LG Services	0	23,902	0	0	23,902	0	24,021	0	0	24,021
Total cost of District and Urban Administration	0	23,902	0	0	23,902	0	24,021	0	0	24,021
Total cost of Administration	0	23,902	0	0	23,902	0	24,021	0	0	24,021

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,372	5,462	22,000
Locally Raised Revenues	23,372	5,462	22,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	23,372	5,462	22,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	23,372	5,462	22,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,372	5,462	22,000

(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					Draft 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	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Output 02	0	0	0	0	0	0	22,000	0	0	22,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	23,372	0	0	23,372	0	0	0	0	0
Total Cost of Output 08	0	23,372	0	0	23,372	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	23,372	0	0	23,372	0	22,000	0	0	22,000
Total cost of Financial Management and Accountability(LG)	0	23,372	0	0	23,372	0	22,000	0	0	22,000
Total cost of Finance	0	23,372	0	0	23,372	0	22,000	0	0	22,000

SubCounty/Town Council/Division: Nyakabande

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	16,688	11,249	17,497
District Discretionary Development Equalization Grant	16,688	11,249	17,497
Total Revenue Shares	16,688	11,249	17,497
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	16,688	11,249	17,497
External Financing	0	0	0
Total Expenditure	16,688	11,249	17,497

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,688	0	16,688	0	0	17,497	0	17,497
Total Cost of Output 72	0	0	16,688	0	16,688	0	0	17,497	0	17,497
Total Cost of Class of Output Capital Purchases	0	0	16,688	0	16,688	0	0	17,497	0	17,497
Total cost of Local Government Planning Services	0	0	16,688	0	16,688	0	0	17,497	0	17,497
Total cost of Planning	0	0	16,688	0	16,688	0	0	17,497	0	17,497

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,928	9,684	17,913
District Unconditional Grant (Non-Wage)	17,928	9,684	17,913
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,928	9,684	17,913
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,928	9,684	17,913
Development Expenditure			
Domestic Development	0	0	0

Vote:526 Kisoro District

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External Financing	0	0	0
Total Expenditure	17,928	9,684	17,913

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	17,928	0	0	17,928	0	17,913	0	0	17,913
Total Cost of Output 04	0	17,928	0	0	17,928	0	17,913	0	0	17,913
Total Cost of Class of Output Higher LG Services	0	17,928	0	0	17,928	0	17,913	0	0	17,913
Total cost of District and Urban Administration	0	17,928	0	0	17,928	0	17,913	0	0	17,913
Total cost of Administration	0	17,928	0	0	17,928	0	17,913	0	0	17,913

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,934	3,815	17,000
Locally Raised Revenues	15,934	3,815	17,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,934	3,815	17,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,934	3,815	17,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,934	3,815	17,000

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

Vote:526 Kisoro District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	7,000	0	0	7,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 02	0	0	0	0	0	0	17,000	0	0	17,000
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,934	0	0	4,934	0	0	0	0	0
Total Cost of Output 08	0	15,934	0	0	15,934	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,934	0	0	15,934	0	17,000	0	0	17,000
Total cost of Financial Management and Accountability(LG)	0	15,934	0	0	15,934	0	17,000	0	0	17,000
Total cost of Finance	0	15,934	0	0	15,934	0	17,000	0	0	17,000

SubCounty/Town Council/Division: Nyakinama

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,886	9,360	14,584
District Discretionary Development Equalization Grant	13,886	9,360	14,584
Total Revenue Shares	13,886	9,360	14,584
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,886	9,360	14,584

Vote:526 Kisoro District

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External Financing	0	0	0
Total Expenditure	13,886	9,360	14,584

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,886	0	13,886	0	0	14,584	0	14,584
Total Cost of Output 72	0	0	13,886	0	13,886	0	0	14,584	0	14,584
Total Cost of Class of Output Capital Purchases	0	0	13,886	0	13,886	0	0	14,584	0	14,584
Total cost of Local Government Planning Services	0	0	13,886	0	13,886	0	0	14,584	0	14,584
Total cost of Planning	0	0	13,886	0	13,886	0	0	14,584	0	14,584

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,090	7,545	15,101
District Unconditional Grant (Non-Wage)	15,090	7,545	15,101
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,090	7,545	15,101
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,090	7,545	15,101
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,090	7,545	15,101

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

Vote:526 Kisoro District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	15,090	0	0	15,090	0	15,101	0	0	15,101
Total Cost of Output 04	0	15,090	0	0	15,090	0	15,101	0	0	15,101
Total Cost of Class of Output Higher LG Services	0	15,090	0	0	15,090	0	15,101	0	0	15,101
Total cost of District and Urban Administration	0	15,090	0	0	15,090	0	15,101	0	0	15,101
Total cost of Administration	0	15,090	0	0	15,090	0	15,101	0	0	15,101

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,833	1,635	6,000
Locally Raised Revenues	8,833	1,635	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,833	1,635	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,833	1,635	6,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,833	1,635	6,000

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

Vote:526 Kisoro District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 02	0	0	0	0	0	0	6,000	0	0	6,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	4,833	0	0	4,833	0	0	0	0	0
Total Cost of Output 08	0	8,833	0	0	8,833	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,833	0	0	8,833	0	6,000	0	0	6,000
Total cost of Financial Management and Accountability(LG)	0	8,833	0	0	8,833	0	6,000	0	0	6,000
Total cost of Finance	0	8,833	0	0	8,833	0	6,000	0	0	6,000

SubCounty/Town Council/Division: Nyarubuye

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,542	9,129	14,131
District Discretionary Development Equalization Grant	13,542	9,129	14,131
Total Revenue Shares	13,542	9,129	14,131
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,542	9,129	14,131
External Financing	0	0	0
Total Expenditure	13,542	9,129	14,131

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

Vote:526 Kisoro District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,542	0	13,542	0	0	14,131	0	14,131
Total Cost of Output 72	0	0	13,542	0	13,542	0	0	14,131	0	14,131
Total Cost of Class of Output Capital Purchases	0	0	13,542	0	13,542	0	0	14,131	0	14,131
Total cost of Local Government Planning Services	0	0	13,542	0	13,542	0	0	14,131	0	14,131
Total cost of Planning	0	0	13,542	0	13,542	0	0	14,131	0	14,131

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,742	7,371	14,665
District Unconditional Grant (Non-Wage)	14,742	7,371	14,665
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,742	7,371	14,665
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,742	7,371	14,665
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,742	7,371	14,665

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

Vote:526 Kisoro District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	14,742	0	0	14,742	0	14,665	0	0	14,665
Total Cost of Output 04	0	14,742	0	0	14,742	0	14,665	0	0	14,665
Total Cost of Class of Output Higher LG Services	0	14,742	0	0	14,742	0	14,665	0	0	14,665
Total cost of District and Urban Administration	0	14,742	0	0	14,742	0	14,665	0	0	14,665
Total cost of Administration	0	14,742	0	0	14,742	0	14,665	0	0	14,665

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,367	2,450	10,000
Locally Raised Revenues	21,367	2,450	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,367	2,450	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,367	2,450	10,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,367	2,450	10,000

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

Vote:526 Kisoro District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 02	0	0	0	0	0	0	10,000	0	0	10,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	21,367	0	0	21,367	0	0	0	0	0
Total Cost of Output 08	0	21,367	0	0	21,367	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	21,367	0	0	21,367	0	10,000	0	0	10,000
Total cost of Financial Management and Accountability(LG)	0	21,367	0	0	21,367	0	10,000	0	0	10,000
Total cost of Finance	0	21,367	0	0	21,367	0	10,000	0	0	10,000

SubCounty/Town Council/Division: Busanza

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,952	8,063	13,579
District Discretionary Development Equalization Grant	12,952	8,063	13,579
Total Revenue Shares	12,952	8,063	13,579
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,952	8,063	13,579
External Financing	0	0	0
Total Expenditure	12,952	8,063	13,579

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

Vote:526 Kisoro District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,952	0	12,952	0	0	13,579	0	13,579
Total Cost of Output 72	0	0	12,952	0	12,952	0	0	13,579	0	13,579
Total Cost of Class of Output Capital Purchases	0	0	12,952	0	12,952	0	0	13,579	0	13,579
Total cost of Local Government Planning Services	0	0	12,952	0	12,952	0	0	13,579	0	13,579
Total cost of Planning	0	0	12,952	0	12,952	0	0	13,579	0	13,579

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,145	7,156	14,132
District Unconditional Grant (Non-Wage)	14,145	7,156	14,132
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,145	7,156	14,132
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,145	7,156	14,132
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,145	7,156	14,132

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

Vote:526 Kisoro District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	14,145	0	0	14,145	0	14,132	0	0	14,132
Total Cost of Output 04	0	14,145	0	0	14,145	0	14,132	0	0	14,132
Total Cost of Class of Output Higher LG Services	0	14,145	0	0	14,145	0	14,132	0	0	14,132
Total cost of District and Urban Administration	0	14,145	0	0	14,145	0	14,132	0	0	14,132
Total cost of Administration	0	14,145	0	0	14,145	0	14,132	0	0	14,132

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,737	6,298	11,000
Locally Raised Revenues	26,737	6,298	11,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,737	6,298	11,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,737	6,298	11,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,737	6,298	11,000

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

Vote:526 Kisoro District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	0	0	0	0	0	11,000	0	0	11,000
Total Cost of Output 02	0	0	0	0	0	0	11,000	0	0	11,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	1,737	0	0	1,737	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Output 08	0	26,737	0	0	26,737	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	26,737	0	0	26,737	0	11,000	0	0	11,000
Total cost of Financial Management and Accountability(LG)	0	26,737	0	0	26,737	0	11,000	0	0	11,000
Total cost of Finance	0	26,737	0	0	26,737	0	11,000	0	0	11,000

SubCounty/Town Council/Division: Kanaba

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,067	8,134	12,624
District Discretionary Development Equalization Grant	12,067	8,134	12,624
Total Revenue Shares	12,067	8,134	12,624
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,067	8,134	12,624
External Financing	0	0	0
Total Expenditure	12,067	8,134	12,624

Vote:526 Kisoro District

FY 2019/20

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,067	0	12,067	0	0	12,624	0	12,624
Total Cost of Output 72	0	0	12,067	0	12,067	0	0	12,624	0	12,624
Total Cost of Class of Output Capital Purchases	0	0	12,067	0	12,067	0	0	12,624	0	12,624
Total cost of Local Government Planning Services	0	0	12,067	0	12,067	0	0	12,624	0	12,624
Total cost of Planning	0	0	12,067	0	12,067	0	0	12,624	0	12,624

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,249	6,624	13,210
District Unconditional Grant (Non-Wage)	13,249	6,624	13,210
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,249	6,624	13,210
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,249	6,624	13,210
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,249	6,624	13,210

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

Vote:526 Kisoro District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	13,249	0	0	13,249	0	13,210	0	0	13,210
Total Cost of Output 04	0	13,249	0	0	13,249	0	13,210	0	0	13,210
Total Cost of Class of Output Higher LG Services	0	13,249	0	0	13,249	0	13,210	0	0	13,210
Total cost of District and Urban Administration	0	13,249	0	0	13,249	0	13,210	0	0	13,210
Total cost of Administration	0	13,249	0	0	13,249	0	13,210	0	0	13,210

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,205	2,494	7,000
Locally Raised Revenues	5,205	2,494	7,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,205	2,494	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,205	2,494	7,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,205	2,494	7,000

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

Vote:526 Kisoro District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Output 02	0	0	0	0	0	0	7,000	0	0	7,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	4,600	0	0	4,600	0	0	0	0	0
227001 Travel inland	0	605	0	0	605	0	0	0	0	0
Total Cost of Output 08	0	5,205	0	0	5,205	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,205	0	0	5,205	0	7,000	0	0	7,000
Total cost of Financial Management and Accountability(LG)	0	5,205	0	0	5,205	0	7,000	0	0	7,000
Total cost of Finance	0	5,205	0	0	5,205	0	7,000	0	0	7,000

SubCounty/Town Council/Division: Bukimbiri

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,674	7,869	12,222
District Discretionary Development Equalization Grant	11,674	7,869	12,222
Total Revenue Shares	11,674	7,869	12,222
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,674	7,869	12,222
External Financing	0	0	0
Total Expenditure	11,674	7,869	12,222

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

Vote:526 Kisoro District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,674	0	11,674	0	0	12,222	0	12,222
Total Cost of Output 72	0	0	11,674	0	11,674	0	0	12,222	0	12,222
Total Cost of Class of Output Capital Purchases	0	0	11,674	0	11,674	0	0	12,222	0	12,222
Total cost of Local Government Planning Services	0	0	11,674	0	11,674	0	0	12,222	0	12,222
Total cost of Planning	0	0	11,674	0	11,674	0	0	12,222	0	12,222

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,850	6,478	12,823
District Unconditional Grant (Non-Wage)	12,850	6,478	12,823
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,850	6,478	12,823
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,850	6,478	12,823
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,850	6,478	12,823

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

Vote:526 Kisoro District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	12,850	0	0	12,850	0	12,823	0	0	12,823
Total Cost of Output 04	0	12,850	0	0	12,850	0	12,823	0	0	12,823
Total Cost of Class of Output Higher LG Services	0	12,850	0	0	12,850	0	12,823	0	0	12,823
Total cost of District and Urban Administration	0	12,850	0	0	12,850	0	12,823	0	0	12,823
Total cost of Administration	0	12,850	0	0	12,850	0	12,823	0	0	12,823

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,742	3,834	10,000
Locally Raised Revenues	12,742	3,834	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,742	3,834	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,742	3,834	10,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,742	3,834	10,000

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

Vote:526 Kisoro District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 02	0	0	0	0	0	0	10,000	0	0	10,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	12,742	0	0	12,742	0	0	0	0	0
Total Cost of Output 08	0	12,742	0	0	12,742	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,742	0	0	12,742	0	10,000	0	0	10,000
Total cost of Financial Management and Accountability(LG)	0	12,742	0	0	12,742	0	10,000	0	0	10,000
Total cost of Finance	0	12,742	0	0	12,742	0	10,000	0	0	10,000

SubCounty/Town Council/Division: Nyabwishenya

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,575	7,803	12,122
District Discretionary Development Equalization Grant	11,575	7,803	12,122
Total Revenue Shares	11,575	7,803	12,122
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,575	7,803	12,122
External Financing	0	0	0
Total Expenditure	11,575	7,803	12,122

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

Vote:526 Kisoro District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,575	0	11,575	0	0	12,122	0	12,122
Total Cost of Output 72	0	0	11,575	0	11,575	0	0	12,122	0	12,122
Total Cost of Class of Output Capital Purchases	0	0	11,575	0	11,575	0	0	12,122	0	12,122
Total cost of Local Government Planning Services	0	0	11,575	0	11,575	0	0	12,122	0	12,122
Total cost of Planning	0	0	11,575	0	11,575	0	0	12,122	0	12,122

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,751	6,375	12,726
District Unconditional Grant (Non-Wage)	12,751	6,375	12,726
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,751	6,375	12,726
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,751	6,375	12,726
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,751	6,375	12,726

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

Vote:526 Kisoro District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	12,751	0	0	12,751	0	12,726	0	0	12,726
Total Cost of Output 04	0	12,751	0	0	12,751	0	12,726	0	0	12,726
Total Cost of Class of Output Higher LG Services	0	12,751	0	0	12,751	0	12,726	0	0	12,726
Total cost of District and Urban Administration	0	12,751	0	0	12,751	0	12,726	0	0	12,726
Total cost of Administration	0	12,751	0	0	12,751	0	12,726	0	0	12,726

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,422	1,289	5,000
Locally Raised Revenues	2,422	1,289	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,422	1,289	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,422	1,289	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,422	1,289	5,000

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

Vote:526 Kisoro District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 02	0	0	0	0	0	0	5,000	0	0	5,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	220	0	0	220	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	1,002	0	0	1,002	0	0	0	0	0
Total Cost of Output 08	0	2,422	0	0	2,422	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,422	0	0	2,422	0	5,000	0	0	5,000
Total cost of Financial Management and Accountability(LG)	0	2,422	0	0	2,422	0	5,000	0	0	5,000
Total cost of Finance	0	2,422	0	0	2,422	0	5,000	0	0	5,000

SubCounty/Town Council/Division: Nyarusiza

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	19,540	13,138	20,462
District Discretionary Development Equalization Grant	19,540	13,138	20,462
Total Revenue Shares	19,540	13,138	20,462
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	19,540	13,138	20,462

Vote:526 Kisoro District

FY 2019/20

External Financing	0	0	0
Total Expenditure	19,540	13,138	20,462

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,540	0	19,540	0	0	20,462	0	20,462
Total Cost of Output 72	0	0	19,540	0	19,540	0	0	20,462	0	20,462
Total Cost of Class of Output Capital Purchases	0	0	19,540	0	19,540	0	0	20,462	0	20,462
Total cost of Local Government Planning Services	0	0	19,540	0	19,540	0	0	20,462	0	20,462
Total cost of Planning	0	0	19,540	0	19,540	0	0	20,462	0	20,462

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,815	10,408	20,773
District Unconditional Grant (Non-Wage)	20,815	10,408	20,773
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,815	10,408	20,773
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,815	10,408	20,773
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,815	10,408	20,773

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

Vote:526 Kisoro District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	20,815	0	0	20,815	0	20,773	0	0	20,773
Total Cost of Output 04	0	20,815	0	0	20,815	0	20,773	0	0	20,773
Total Cost of Class of Output Higher LG Services	0	20,815	0	0	20,815	0	20,773	0	0	20,773
Total cost of District and Urban Administration	0	20,815	0	0	20,815	0	20,773	0	0	20,773
Total cost of Administration	0	20,815	0	0	20,815	0	20,773	0	0	20,773

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,100	9,000	10,000
Locally Raised Revenues	18,100	9,000	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,100	9,000	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,100	2,450	10,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,100	2,450	10,000

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

Vote:526 Kisoro District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 02	0	0	0	0	0	0	10,000	0	0	10,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
227001 Travel inland	0	1,593	0	0	1,593	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,507	0	0	4,507	0	0	0	0	0
Total Cost of Output 08	0	18,100	0	0	18,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,100	0	0	18,100	0	10,000	0	0	10,000
Total cost of Financial Management and Accountability(LG)	0	18,100	0	0	18,100	0	10,000	0	0	10,000
Total cost of Finance	0	18,100	0	0	18,100	0	10,000	0	0	10,000

SubCounty/Town Council/Division: Nyundo

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,494	7,074	10,966
District Discretionary Development Equalization Grant	10,494	7,074	10,966
Total Revenue Shares	10,494	7,074	10,966
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,494	7,074	10,966

Vote:526 Kisoro District

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External Financing	0	0	0
Total Expenditure	10,494	7,074	10,966

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,494	0	10,494	0	0	10,966	0	10,966
Total Cost of Output 72	0	0	10,494	0	10,494	0	0	10,966	0	10,966
Total Cost of Class of Output Capital Purchases	0	0	10,494	0	10,494	0	0	10,966	0	10,966
Total cost of Local Government Planning Services	0	0	10,494	0	10,494	0	0	10,966	0	10,966
Total cost of Planning	0	0	10,494	0	10,494	0	0	10,966	0	10,966

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,655	5,828	11,611
District Unconditional Grant (Non-Wage)	11,655	5,828	11,611
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,655	5,828	11,611
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,655	5,828	11,611
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,655	5,828	11,611

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

Vote:526 Kisoro District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	11,655	0	0	11,655	0	11,611	0	0	11,611
Total Cost of Output 04	0	11,655	0	0	11,655	0	11,611	0	0	11,611
Total Cost of Class of Output Higher LG Services	0	11,655	0	0	11,655	0	11,611	0	0	11,611
Total cost of District and Urban Administration	0	11,655	0	0	11,655	0	11,611	0	0	11,611
Total cost of Administration	0	11,655	0	0	11,655	0	11,611	0	0	11,611

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,836	7,552	7,065
Locally Raised Revenues	30,836	7,552	7,065
Development Revenues	0	0	0
N/A			
Total Revenue Shares	30,836	7,552	7,065
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,836	7,552	7,065
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	30,836	7,552	7,065

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

Vote:526 Kisoro District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	0	0	0	0	0	7,065	0	0	7,065
Total Cost of Output 02	0	0	0	0	0	0	7,065	0	0	7,065
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	15,836	0	0	15,836	0	0	0	0	0
Total Cost of Output 08	0	30,836	0	0	30,836	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	30,836	0	0	30,836	0	7,065	0	0	7,065
Total cost of Financial Management and Accountability(LG)	0	30,836	0	0	30,836	0	7,065	0	0	7,065
Total cost of Finance	0	30,836	0	0	30,836	0	7,065	0	0	7,065

SubCounty/Town Council/Division: Chahi

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,493	9,095	14,081
District Discretionary Development Equalization Grant	13,493	9,095	14,081
Total Revenue Shares	13,493	9,095	14,081
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,493	9,095	14,081
External Financing	0	0	0
Total Expenditure	13,493	9,095	14,081

Vote:526 Kisoro District

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,493	0	13,493	0	0	14,081	0	14,081
Total Cost of Output 72	0	0	13,493	0	13,493	0	0	14,081	0	14,081
Total Cost of Class of Output Capital Purchases	0	0	13,493	0	13,493	0	0	14,081	0	14,081
Total cost of Local Government Planning Services	0	0	13,493	0	13,493	0	0	14,081	0	14,081
Total cost of Planning	0	0	13,493	0	13,493	0	0	14,081	0	14,081

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,692	7,346	14,616
District Unconditional Grant (Non-Wage)	14,692	7,346	14,616
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,692	7,346	14,616
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,692	7,346	14,616
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,692	7,346	14,616

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

Vote:526 Kisoro District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	14,692	0	0	14,692	0	14,616	0	0	14,616
Total Cost of Output 04	0	14,692	0	0	14,692	0	14,616	0	0	14,616
Total Cost of Class of Output Higher LG Services	0	14,692	0	0	14,692	0	14,616	0	0	14,616
Total cost of District and Urban Administration	0	14,692	0	0	14,692	0	14,616	0	0	14,616
Total cost of Administration	0	14,692	0	0	14,692	0	14,616	0	0	14,616

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,363	3,036	13,000
Locally Raised Revenues	10,363	3,036	13,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,363	3,036	13,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,363	3,036	13,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,363	3,036	13,000

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

Vote:526 Kisoro District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	0	0	0	0	0	13,000	0	0	13,000
Total Cost of Output 02	0	0	0	0	0	0	13,000	0	0	13,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	4,363	0	0	4,363	0	0	0	0	0
Total Cost of Output 08	0	10,363	0	0	10,363	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,363	0	0	10,363	0	13,000	0	0	13,000
Total cost of Financial Management and Accountability(LG)	0	10,363	0	0	10,363	0	13,000	0	0	13,000
Total cost of Finance	0	10,363	0	0	10,363	0	13,000	0	0	13,000

SubCounty/Town Council/Division: Kirundo

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	13,001	8,090	13,629
District Discretionary Development Equalization Grant	13,001	8,090	13,629
Total Revenue Shares	13,001	8,090	13,629
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	13,001	8,090	13,629
External Financing	0	0	0
Total Expenditure	13,001	8,090	13,629

Vote:526 Kisoro District

FY 2019/20

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,001	0	13,001	0	0	13,629	0	13,629
Total Cost of Output 72	0	0	13,001	0	13,001	0	0	13,629	0	13,629
Total Cost of Class of Output Capital Purchases	0	0	13,001	0	13,001	0	0	13,629	0	13,629
Total cost of Local Government Planning Services	0	0	13,001	0	13,001	0	0	13,629	0	13,629
Total cost of Planning	0	0	13,001	0	13,001	0	0	13,629	0	13,629

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,194	7,097	14,180
District Unconditional Grant (Non-Wage)	14,194	7,097	14,180
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,194	7,097	14,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,194	7,097	14,180
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,194	7,097	14,180

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

Vote:526 Kisoro District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	14,194	0	0	14,194	0	14,180	0	0	14,180
Total Cost of Output 04	0	14,194	0	0	14,194	0	14,180	0	0	14,180
Total Cost of Class of Output Higher LG Services	0	14,194	0	0	14,194	0	14,180	0	0	14,180
Total cost of District and Urban Administration	0	14,194	0	0	14,194	0	14,180	0	0	14,180
Total cost of Administration	0	14,194	0	0	14,194	0	14,180	0	0	14,180

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,514	979	8,000
Locally Raised Revenues	4,514	979	8,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,514	979	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,514	979	8,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,514	979	8,000

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

Vote:526 Kisoro District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 02	0	0	0	0	0	0	8,000	0	0	8,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,514	0	0	3,514	0	0	0	0	0
Total Cost of Output 08	0	4,514	0	0	4,514	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,514	0	0	4,514	0	8,000	0	0	8,000
Total cost of Financial Management and Accountability(LG)	0	4,514	0	0	4,514	0	8,000	0	0	8,000
Total cost of Finance	0	4,514	0	0	4,514	0	8,000	0	0	8,000

SubCounty/Town Council/Division: Rubuguri Town Council

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,926	4,642	13,228
Urban Discretionary Development Equalization Grant	13,926	4,642	13,228
Total Revenue Shares	13,926	4,642	13,228
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,926	4,642	13,228
External Financing	0	0	0
Total Expenditure	13,926	4,642	13,228

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

Vote:526 Kisoro District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,926	0	13,926	0	0	13,228	0	13,228
Total Cost of Output 72	0	0	13,926	0	13,926	0	0	13,228	0	13,228
Total Cost of Class of Output Capital Purchases	0	0	13,926	0	13,926	0	0	13,228	0	13,228
Total cost of Local Government Planning Services	0	0	13,926	0	13,926	0	0	13,228	0	13,228
Total cost of Planning	0	0	13,926	0	13,926	0	0	13,228	0	13,228

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	245,688	122,844	244,927
Urban Unconditional Grant (Non-Wage)	22,323	11,161	21,561
Urban Unconditional Grant (Wage)	223,366	111,683	223,366
Development Revenues	0	4,642	0
Urban Discretionary Development Equalization Grant	0	4,642	0
Total Revenue Shares	245,688	127,486	244,927
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	223,366	111,683	223,366
Non Wage	22,323	11,161	21,561
Development Expenditure			
Domestic Development	0	4,642	0
External Financing	0	0	0
Total Expenditure	245,688	127,486	244,927

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

Vote:526 Kisoro District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211101 General Staff Salaries	223,366	0	0	0	223,366	223,366	0	0	0	223,366
227001 Travel inland	0	22,323	0	0	22,323	0	21,561	0	0	21,561
Total Cost of Output 04	223,366	22,323	0	0	245,688	223,366	21,561	0	0	244,927
Total Cost of Class of Output Higher LG Services	223,366	22,323	0	0	245,688	223,366	21,561	0	0	244,927
Total cost of District and Urban Administration	223,366	22,323	0	0	245,688	223,366	21,561	0	0	244,927
Total cost of Administration	223,366	22,323	0	0	245,688	223,366	21,561	0	0	244,927

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,181	20,000	0
Locally Raised Revenues	60,181	20,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	60,181	20,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	60,181	20,000	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	60,181	20,000	0

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

Vote:526 Kisoro District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	480	0	0	480	0	0	0	0	0
223005 Electricity	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	18,701	0	0	18,701	0	0	0	0	0
Total Cost of Output 08	0	60,181	0	0	60,181	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	60,181	0	0	60,181	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	60,181	0	0	60,181	0	0	0	0	0
Total cost of Finance	0	60,181	0	0	60,181	0	0	0	0	0