

Vote:526 Kisoro District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	653,255	312,715	653,255
Discretionary Government Transfers	3,588,505	2,811,493	3,807,619
Conditional Government Transfers	24,440,433	18,195,246	28,429,478
Other Government Transfers	519,728	424,824	1,645,745
Donor Funding	1,362,222	181,525	1,138,100
Grand Total	30,564,143	21,925,802	35,674,197

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	3,244,575	2,452,441	2,871,063
Finance	550,021	295,212	661,394
Statutory Bodies	706,843	434,647	693,101
Production and Marketing	470,003	355,783	1,342,363
Health	6,541,435	4,365,651	8,762,545
Education	15,926,841	11,846,184	17,497,858
Roads and Engineering	760,252	611,972	1,131,081
Water	599,219	522,750	573,457
Natural Resources	237,383	103,633	332,445
Community Based Services	1,064,793	305,803	1,178,975
Planning	385,473	163,420	562,868
Internal Audit	77,304	38,288	67,049
Grand Total	30,564,143	21,495,785	35,674,197
<i>o/w: Wage:</i>	<i>21,115,627</i>	<i>15,547,351</i>	<i>24,355,664</i>
<i>Non-Wage Recurrent:</i>	<i>6,271,901</i>	<i>4,492,890</i>	<i>5,880,187</i>
<i>Domestic Devt:</i>	<i>1,814,393</i>	<i>1,274,018</i>	<i>4,300,247</i>
<i>Donor Devt:</i>	<i>1,362,222</i>	<i>181,525</i>	<i>1,138,100</i>

Vote:526 Kisoro District**FY 2018/19***A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	653,255	312,715	653,255
Advertisements/Bill Boards	26,668	435	26,668
Agency Fees	0	1,150	0
Animal & Crop Husbandry related Levies	67,320	41,975	67,320
Application Fees	3,766	173	3,766
Beer	0	0	0
Business licenses	50,255	24,364	50,255
Fees from Hospital Private Wings	8,863	650	8,863
Inspection Fees	3,833	0	3,832
Land Fees	24,037	18,383	24,036
Liquor licenses	38,603	10,096	38,603
Local Hotel Tax	5,311	5,289	5,311
Local Services Tax	79,976	84,021	79,976
Market /Gate Charges	99,347	50,646	99,347
Miscellaneous receipts/income	68,500	39,901	68,500
Other Court Fees	1,075	176	1,075
Other Fees and Charges	41,960	13,112	41,960
Other licenses	0	3,621	0
Park Fees	1,776	474	1,776
Property related Duties/Fees	18,821	2,882	18,821
Rates – Produced assets – from other govt. units	0	0	1
Registration (e.g. Births, Deaths, Marriages, etc.) fees	16,890	7,451	16,890
Registration of Businesses	2,839	1,070	2,839
Rent & Rates - Non-Produced Assets – from other Govt units	25,373	4,894	0
Rent & rates – produced assets – from other govt. units	0	0	25,373
Rent & rates – produced assets – from private entities	66,225	1,525	66,225
Sale of (Produced) Government Properties/Assets	0	428	0
Stamp duty	1,820	0	1,820
2a. Discretionary Government Transfers	3,588,505	2,811,493	3,807,619
District Discretionary Development Equalization Grant	471,625	471,625	316,561
District Unconditional Grant (Non-Wage)	813,391	610,044	872,168
District Unconditional Grant (Wage)	2,078,756	1,559,067	2,359,276
Urban Discretionary Development Equalization Grant	8,830	8,830	13,926
Urban Unconditional Grant (Non-Wage)	22,818	17,113	22,323

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Urban Unconditional Grant (Wage)	193,085	144,814	223,366
2b. Conditional Government Transfer	24,440,433	18,195,246	28,429,478
Sector Conditional Grant (Wage)	18,843,786	14,132,839	21,773,022
Sector Conditional Grant (Non-Wage)	2,868,457	1,679,074	3,063,959
Sector Development Grant	804,023	804,023	2,319,250
Transitional Development Grant	20,638	20,638	21,053
General Public Service Pension Arrears (Budgeting)	413,006	413,006	763
Salary arrears (Budgeting)	111,090	111,090	0
Pension for Local Governments	734,921	551,191	780,016
Gratuity for Local Governments	644,511	483,384	471,416
2c. Other Government Transfer	519,728	424,824	1,645,745
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	11,900	0
Support to PLE (UNEB)	16,288	16,175	16,288
Uganda Road Fund (URF)	0	385,887	753,913
Uganda Women Entrepreneurship Program(UWEP)	75,561	0	427,879
Youth Livelihood Programme (YLP)	427,879	10,862	427,879
Neglected Tropical Diseases (NTDs)	0	0	19,787
3. Donor	1,362,222	181,525	1,138,100
United Nations Children Fund (UNICEF)	476,849	84,574	476,000
Global Fund for HIV, TB & Malaria	75,000	6,860	75,368
United Nations High Commission for Refugees (UNHCR)	0	0	350,000
World Health Organisation (WHO)	66,703	84,862	236,732
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0
Infectious Diseases Institute (IDI)	368	0	0
Neglected Tropical Diseases (NTDs)	19,787	5,229	0
Program of All-inclusive Care for the Elderly (PACE)	2,900	0	0
Support to Decentralisation for Sustainability (SDS)	682,486	0	0
Others	38,130	0	0
Total Revenues shares	30,564,143	21,925,802	35,674,197

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,853,217	2,153,136	2,306,332
District Unconditional Grant (Non-Wage)	116,742	77,800	121,192
District Unconditional Grant (Wage)	718,266	488,992	818,266
General Public Service Pension Arrears (Budgeting)	413,006	413,006	763
Gratuity for Local Governments	644,511	483,384	471,416
Locally Raised Revenues	114,680	27,672	114,680
Pension for Local Governments	734,921	551,191	780,016
Salary arrears (Budgeting)	111,090	111,090	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	18,805	18,805	118,137
District Discretionary Development Equalization Grant	18,805	18,805	13,137
Donor Funding	0	0	105,000
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	2,872,022	2,171,941	2,424,470
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	718,266	488,992	818,266
Non Wage	2,134,951	1,417,000	1,488,066
Development Expenditure			
Domestic Development	18,805	3,333	13,137
Donor Development	0	0	105,000
Total Expenditure	2,872,022	1,909,325	2,424,470

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	64,789	197,934	0	0	0	197,934
211103 Allowances	2,160	0	21,160	0	0	21,160
213001 Medical expenses (To employees)	1,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	1,000	0	4,000	0	0	4,000
221001 Advertising and Public Relations	1,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	3,000	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	2,095	0	3,095	0	0	3,095
221008 Computer supplies and Information Technology (IT)	1,200	0	1,600	0	0	1,600
221009 Welfare and Entertainment	15,000	0	17,200	0	0	17,200
221011 Printing, Stationery, Photocopying and Binding	3,135	0	4,135	0	0	4,135
221014 Bank Charges and other Bank related costs	2,400	0	0	0	0	0
221017 Subscriptions	5,000	0	5,000	0	0	5,000
222001 Telecommunications	0	0	107	0	0	107
222003 Information and communications technology (ICT)	2,560	0	2,560	0	0	2,560
223005 Electricity	10,327	0	12,000	0	0	12,000
223006 Water	1,500	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	1,775	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	23,033	0	12,926	0	0	12,926
227001 Travel inland	30,048	0	32,048	0	0	32,048
227002 Travel abroad	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	15,549	0	20,000	0	0	20,000
228001 Maintenance - Civil	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	6,000	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	4,000	0	0	4,000
228004 Maintenance – Other	600	0	0	0	0	0

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Total Cost of Output 01	194,172	197,934	162,832	0	0	360,767
138102 Human Resource Management Services						
211101 General Staff Salaries	41,379	36,972	0	0	0	36,972
211103 Allowances	2,160	0	0	0	0	0
212102 Pension for General Civil Service	0	0	763	0	0	763
212105 Pension for Local Governments	1,147,927	0	780,016	0	0	780,016
212107 Gratuity for Local Governments	644,511	0	471,416	0	0	471,416
213004 Gratuity Expenses	0	0	0	0	0	0
221002 Workshops and Seminars	21,378	0	2,753	0	0	2,753
221003 Staff Training	0	0	663	0	0	663
221008 Computer supplies and Information Technology (IT)	997	0	0	0	0	0
221009 Welfare and Entertainment	8,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,432	0	0	3,432
221012 Small Office Equipment	100	0	0	0	0	0
221020 IPPS Recurrent Costs	16,564	0	15,753	0	0	15,753
222003 Information and communications technology (ICT)	0	0	936	0	0	936
227001 Travel inland	10,358	0	11,499	0	0	11,499
228004 Maintenance – Other	597	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	1,500	0	0	0	0	0
321617 Salary Arrears (Budgeting)	111,090	0	0	0	0	0
Total Cost of Output 02	2,006,562	36,972	1,297,230	0	0	1,334,202
138103 Capacity Building for HLG						
221002 Workshops and Seminars	9,609	0	0	0	0	0
221003 Staff Training	5,923	0	0	0	0	0
227001 Travel inland	2,273	0	0	0	0	0
Total Cost of Output 03	17,805	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
211101 General Staff Salaries	565,276	546,551	0	0	0	546,551
Total Cost of Output 04	565,276	546,551	0	0	0	546,551
138105 Public Information Dissemination						
211101 General Staff Salaries	10,025	9,582	0	0	0	9,582

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211103 Allowances	540	0	1,741	0	0	1,741
221001 Advertising and Public Relations	1,500	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	1,600	0	0	1,600
221007 Books, Periodicals & Newspapers	500	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	295	0	0	295
221011 Printing, Stationery, Photocopying and Binding	400	0	400	0	0	400
221012 Small Office Equipment	400	0	200	0	0	200
222003 Information and communications technology (ICT)	5,000	0	788	0	0	788
227001 Travel inland	3,260	0	2,260	0	0	2,260
227002 Travel abroad	2,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	985	0	537	0	0	537
Total Cost of Output 05	24,811	9,582	10,822	0	0	20,404
138106 Office Support services						
211101 General Staff Salaries	7,567	5,757	0	0	0	5,757
211103 Allowances	540	0	1,320	0	0	1,320
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221012 Small Office Equipment	416	0	0	0	0	0
224004 Cleaning and Sanitation	1,335	0	1,499	0	0	1,499
224005 Uniforms, Beddings and Protective Gear	200	0	0	0	0	0
227001 Travel inland	1,300	0	0	0	0	0
228004 Maintenance – Other	1,944	0	0	0	0	0
Total Cost of Output 06	13,802	5,757	2,819	0	0	8,576
138108 Assets and Facilities Management						
223901 Rent – (Produced Assets) to other govt. units	1,800	0	1,800	0	0	1,800
224004 Cleaning and Sanitation	800	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	422	0	0	0	0	0
228001 Maintenance - Civil	1,200	0	1,422	0	0	1,422
Total Cost of Output 08	4,222	0	3,222	0	0	3,222

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138111 Records Management Services

211101 General Staff Salaries	29,230	21,469	0	0	0	21,469
211103 Allowances	1,620	0	1,320	0	0	1,320
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,021	0	3,200	0	0	3,200
221012 Small Office Equipment	1,600	0	0	0	0	0
222002 Postage and Courier	1	0	60	0	0	60
222003 Information and communications technology (ICT)	0	0	562	0	0	562
227001 Travel inland	4,800	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	100	0	0	0	0	0
Total Cost of Output 11	42,372	21,469	11,142	0	0	32,611

138112 Information collection and management

221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221012 Small Office Equipment	100	0	0	0	0	0
224004 Cleaning and Sanitation	400	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 12	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,871,022	818,266	1,488,066	0	0	2,306,332

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	13,137	82,868	96,005
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Total for LCIII: Missing Subcounty **County: Missing County** **84,305**

<i>LCII: Missing Parish</i>	<i>Several Locations</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	4,816
<i>LCII: Missing Parish</i>	<i>Several locations</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: District Discretionary Development Equalization Grant</i>	8,321

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<i>LCII: Missing Parish</i>	<i>Several Locations</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Donor Funding</i>				31,693
Total for LCIII: Southern Division		County: Kisoro Municipal Council					11,700
<i>LCII: Busamba Ward</i>	<i>District Administration</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Donor Funding</i>				6,300
<i>LCII: Busamba Ward</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Donor Funding</i>				5,400
312201 Transport Equipment		1,000	0	0	0	0	0
312211 Office Equipment		0	0	0	0	20,100	20,100
Total for LCIII: Southern Division		County: Kisoro Municipal Council					20,100
<i>LCII: Busamba Ward</i>	<i>District Headquarters</i>	<i>Laptops, Photocopiers, Router</i>	<i>Source: Donor Funding</i>				20,100
312213 ICT Equipment		0	0	0	0	2,032	2,032
Total for LCIII: Southern Division		County: Kisoro Municipal Council					2,032
<i>LCII: Busamba Ward</i>	<i>District Headquarters</i>	<i>ICT - Modems and Routers-806</i>	<i>Source: Donor Funding</i>				2,032
Total Cost of Output 72		1,000	0	0	13,137	105,000	118,137
Total Cost of Class of Output Capital Purchases		1,000	0	0	13,137	105,000	118,137
Total cost of District and Urban Administration		2,872,022	818,266	1,488,066	13,137	105,000	2,424,470
Total cost of Administration		2,872,022	818,266	1,488,066	13,137	105,000	2,424,470

Vote:526 Kisoro District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	415,297	216,698	413,298
District Unconditional Grant (Non-Wage)	84,861	60,740	82,861
District Unconditional Grant (Wage)	251,312	143,736	251,312
Locally Raised Revenues	79,124	12,222	79,124
Development Revenues	17,136	0	0
Donor Funding	17,136	0	0
Total Revenues shares	432,433	216,698	413,298
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	251,312	143,736	251,312
Non Wage	163,985	46,858	161,985
Development Expenditure			
Domestic Development	0	0	0
Donor Development	17,136	0	0
Total Expenditure	432,433	190,595	413,298

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	52,358	52,358	0	0	0	52,358
211103 Allowances	1,620	0	1,620	0	0	1,620
221002 Workshops and Seminars	17,136	0	0	0	0	0
221003 Staff Training	75	0	5	0	0	5
221007 Books, Periodicals & Newspapers	560	0	560	0	0	560
221008 Computer supplies and Information Technology (IT)	2,072	0	2,072	0	0	2,072

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221009 Welfare and Entertainment	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	200	0	200	0	0	200
221016 IFMS Recurrent costs	50,708	0	50,708	0	0	50,708
221017 Subscriptions	300	0	5	0	0	5
222001 Telecommunications	300	0	300	0	0	300
227001 Travel inland	11,416	0	11,417	0	0	11,417
227004 Fuel, Lubricants and Oils	3,456	0	3,456	0	0	3,456
228001 Maintenance - Civil	1,553	0	553	0	0	553
228002 Maintenance - Vehicles	3,525	0	1,525	0	0	1,525
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
Total Cost of Output 01	148,779	52,358	75,921	0	0	128,279
148102 Revenue Management and Collection Services						
211101 General Staff Salaries	39,471	39,471	0	0	0	39,471
211103 Allowances	1,620	0	1,620	0	0	1,620
213001 Medical expenses (To employees)	199	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	200	0	0	200
221001 Advertising and Public Relations	1,500	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	4,864	0	0	4,864
221008 Computer supplies and Information Technology (IT)	2,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	19,000	0	19,000	0	0	19,000
227001 Travel inland	13,600	0	13,600	0	0	13,600
227004 Fuel, Lubricants and Oils	7,412	0	7,412	0	0	7,412
228002 Maintenance - Vehicles	500	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	500	0	500	0	0	500
Total Cost of Output 02	85,803	39,471	49,696	0	0	89,168
148103 Budgeting and Planning Services						
221002 Workshops and Seminars	0	0	6,000	0	0	6,000

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221008 Computer supplies and Information Technology (IT)	1,333	0	33	0	0	33
221011 Printing, Stationery, Photocopying and Binding	1,000	0	2,300	0	0	2,300
227001 Travel inland	9,340	0	3,340	0	0	3,340
227004 Fuel, Lubricants and Oils	1,500	0	500	0	0	500
Total Cost of Output 03	13,173	0	12,173	0	0	12,173
148104 LG Expenditure management Services						
211103 Allowances	2,700	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	603	0	603	0	0	603
227001 Travel inland	4,371	0	6,371	0	0	6,371
227004 Fuel, Lubricants and Oils	2,600	0	600	0	0	600
Total Cost of Output 04	10,274	0	10,274	0	0	10,274
148105 LG Accounting Services						
211101 General Staff Salaries	159,483	159,483	0	0	0	159,483
211103 Allowances	2,700	0	2,700	0	0	2,700
221003 Staff Training	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,600	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	1,000	0	0	1,000
227001 Travel inland	5,121	0	6,121	0	0	6,121
227004 Fuel, Lubricants and Oils	3,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	500	0	500	0	0	500
Total Cost of Output 05	174,404	159,483	13,921	0	0	173,404
Total Cost of Class of Output Higher LG Services	432,433	251,312	161,985	0	0	413,298
Total cost of Financial Management and Accountability(LG)	432,433	251,312	161,985	0	0	413,298
Total cost of Finance	432,433	251,312	161,985	0	0	413,298

Vote:526 Kisoro District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	630,864	369,465	693,101
District Unconditional Grant (Non-Wage)	277,384	207,963	334,510
District Unconditional Grant (Wage)	273,706	146,040	248,193
Locally Raised Revenues	79,773	15,462	110,398
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	630,864	369,465	693,101
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	273,707	145,857	248,193
Non Wage	357,157	190,972	444,908
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	630,864	336,829	693,101

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138201 LG Council Administration services						
211101 General Staff Salaries	30,475	18,184	0	0	0	18,184
211103 Allowances	2,160	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	400	0	1,000	0	0	1,000
221002 Workshops and Seminars	1,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	1,000	0	0	1,000

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221008 Computer supplies and Information Technology (IT)	1,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	1,000	0	1,000	0	0	1,000
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	1,500	0	500	0	0	500
221017 Subscriptions	500	0	500	0	0	500
222001 Telecommunications	500	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	200	0	400	0	0	400
224005 Uniforms, Beddings and Protective Gear	1,500	0	0	0	0	0
227001 Travel inland	24,144	0	50,468	0	0	50,468
227002 Travel abroad	1	0	500	0	0	500
227004 Fuel, Lubricants and Oils	12,000	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	10,000	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	4,000	0	0	4,000
Total Cost of Output 01	95,380	18,184	91,368	0	0	109,552
138202 LG procurement management services						
211101 General Staff Salaries	34,703	30,357	0	0	0	30,357
211103 Allowances	5,600	0	8,600	0	0	8,600
221001 Advertising and Public Relations	4,393	0	4,393	0	0	4,393
221007 Books, Periodicals & Newspapers	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,500	0	0	4,500
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	9,460	0	5,033	0	0	5,033
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
Total Cost of Output 02	62,456	30,357	22,526	0	0	52,883

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138203 LG staff recruitment services

211101 General Staff Salaries	50,669	44,700	0	0	0	44,700
211103 Allowances	1,080	0	1,620	0	0	1,620
213004 Gratuity Expenses	4,000	0	8,800	0	0	8,800
221001 Advertising and Public Relations	1,500	0	1,500	0	0	1,500
221004 Recruitment Expenses	24,016	0	30,396	0	0	30,396
221007 Books, Periodicals & Newspapers	540	0	540	0	0	540
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221009 Welfare and Entertainment	49	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,629	0	0	1,629
221012 Small Office Equipment	300	0	50	0	0	50
221017 Subscriptions	200	0	200	0	0	200
222001 Telecommunications	161	0	161	0	0	161
227001 Travel inland	12,650	0	16,650	0	0	16,650
227002 Travel abroad	1	0	1	0	0	1
227004 Fuel, Lubricants and Oils	6,000	0	6,149	0	0	6,149
228002 Maintenance - Vehicles	150	0	1	0	0	1
228003 Maintenance – Machinery, Equipment & Furniture	300	0	2,450	0	0	2,450
Total Cost of Output 03	102,616	44,700	70,947	0	0	115,648

138204 LG Land management services

211101 General Staff Salaries	12,842	11,887	0	0	0	11,887
211103 Allowances	7,000	0	7,000	0	0	7,000
221001 Advertising and Public Relations	1	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1	0	0	0	0	0
221009 Welfare and Entertainment	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	200	0	0	200
221012 Small Office Equipment	1	0	0	0	0	0
227001 Travel inland	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	83	0	1,786	0	0	1,786

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Total Cost of Output 04	24,327	11,887	12,986	0	0	24,873
138205 LG Financial Accountability						
211103 Allowances	10,000	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	800	0	0	800
221007 Books, Periodicals & Newspapers	2,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	800	0	0	800
221010 Special Meals and Drinks	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	2,000	0	0	2,000
221012 Small Office Equipment	400	0	0	0	0	0
227001 Travel inland	2,300	0	2,936	0	0	2,936
227004 Fuel, Lubricants and Oils	1,353	0	0	0	0	0
Total Cost of Output 05	18,353	0	17,536	0	0	17,536
138206 LG Political and executive oversight						
211101 General Staff Salaries	145,018	143,064	0	0	0	143,064
211103 Allowances	120,101	0	143,160	0	0	143,160
Total Cost of Output 06	265,119	143,064	143,160	0	0	286,224
138207 Standing Committees Services						
211103 Allowances	62,612	0	86,385	0	0	86,385
Total Cost of Output 07	62,612	0	86,385	0	0	86,385
Total Cost of Class of Output Higher LG Services	630,864	248,193	444,908	0	0	693,101
Total cost of Local Statutory Bodies	630,864	248,193	444,908	0	0	693,101
Total cost of Statutory Bodies	630,864	248,193	444,908	0	0	693,101

Vote:526 Kisoro District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	390,073	288,093	1,196,420
District Unconditional Grant (Non-Wage)	7,948	6,325	12,221
District Unconditional Grant (Wage)	0	0	184,315
Locally Raised Revenues	6,435	0	5,645
Sector Conditional Grant (Non-Wage)	50,348	37,761	365,155
Sector Conditional Grant (Wage)	325,342	244,007	629,084
Development Revenues	57,832	57,013	145,943
District Discretionary Development Equalization Grant	8,197	8,197	6,281
District Unconditional Grant (Non-Wage)	820	0	0
Sector Development Grant	48,816	48,816	139,663
Total Revenues shares	447,905	345,105	1,342,363
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	325,342	243,585	813,399
Non Wage	64,731	42,623	383,021
Development Expenditure			
Domestic Development	57,832	24,000	145,943
Donor Development	0	0	0
Total Expenditure	447,905	310,208	1,342,363

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	0	687,662	0	0	0	687,662
227001 Travel inland	0	0	220,532	0	0	220,532

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Total Cost of Output 01	0	687,662	220,532	0	0	908,195
018104 Planning, Monitoring/Quality Assurance and Evaluation						
227001 Travel inland	0	0	94,514	0	0	94,514
Total Cost of Output 04	0	0	94,514	0	0	94,514
Total Cost of Class of Output Higher LG Services	0	687,662	315,046	0	0	1,002,708
Total cost of Agricultural Extension Services	0	687,662	315,046	0	0	1,002,708

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						

018201 District Production Management Services

211101 General Staff Salaries	12,159	0	0	0	0	0
211103 Allowances	2,160	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	250	0	0	0	0	0
227001 Travel inland	3,975	0	0	0	0	0
228002 Maintenance - Vehicles	2,637	0	0	0	0	0
282101 Donations	11,180	0	0	0	0	0
Total Cost of Output 01	32,361	0	0	0	0	0

018202 Crop disease control and marketing

211101 General Staff Salaries	226,541	0	0	0	0	0
221001 Advertising and Public Relations	688	0	0	0	0	0
222003 Information and communications technology (ICT)	1,121	0	0	0	0	0
224001 Medical and Agricultural supplies	16,000	0	0	0	0	0
227001 Travel inland	4,780	0	0	0	0	0
227004 Fuel, Lubricants and Oils	51	0	0	0	0	0
228002 Maintenance - Vehicles	4,370	0	0	0	0	0
Total Cost of Output 02	253,551	0	0	0	0	0

018203 Livestock Vaccination and Treatment

211101 General Staff Salaries	0	11,284	0	0	0	11,284
Total Cost of Output 03	0	11,284	0	0	0	11,284

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018204 Fisheries regulation

211101 General Staff Salaries	0	27,600	0	0	0	27,600
221001 Advertising and Public Relations	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221020 IPPS Recurrent Costs	0	0	0	0	0	0
222001 Telecommunications	0	0	602	0	0	602
222003 Information and communications technology (ICT)	0	0	600	0	0	600
227001 Travel inland	0	0	9,988	0	0	9,988
227004 Fuel, Lubricants and Oils	0	0	1,310	0	0	1,310
228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 04	0	27,600	12,500	0	0	40,100

018205 Fisheries regulation

211101 General Staff Salaries	22,713	56,400	0	0	0	56,400
211103 Allowances	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	684	0	0	684
221008 Computer supplies and Information Technology (IT)	0	0	624	0	0	624
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
222001 Telecommunications	0	0	1,120	0	0	1,120
227001 Travel inland	2,605	0	4,617	0	0	4,617
227004 Fuel, Lubricants and Oils	3,200	0	572	0	0	572
228002 Maintenance - Vehicles	2,296	0	4,723	0	0	4,723
Total Cost of Output 05	31,314	56,400	12,340	0	0	68,740

018210 Vermin Control Services

211101 General Staff Salaries	47,775	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	625	0	0	0	0	0
222003 Information and communications technology (ICT)	496	0	0	0	0	0
224001 Medical and Agricultural supplies	20,000	0	0	0	0	0
227001 Travel inland	3,585	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,200	0	0	0	0	0

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228001 Maintenance - Civil	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	907	0	0	0	0	0
Total Cost of Output 10	81,588	0	0	0	0	0
018211 Livestock Health and Marketing						
211101 General Staff Salaries	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
223004 Guard and Security services	0	0	3,600	0	0	3,600
224004 Cleaning and Sanitation	0	0	0	0	0	0
227001 Travel inland	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	2,685	0	0	2,685
Total Cost of Output 11	0	0	14,285	0	0	14,285
018212 District Production Management Services						
211101 General Staff Salaries	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	2,637	0	0	2,637
282101 Donations	0	0	11,180	0	0	11,180
Total Cost of Output 12	0	0	13,817	0	0	13,817
Total Cost of Class of Output Higher LG Services	398,814	95,284	52,941	0	0	148,226
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312104 Other Structures	11,706	0	0	0	0	0
312201 Transport Equipment	4,000	0	0	0	0	0
Total Cost of Output 72	15,706	0	0	0	0	0
018275 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,807	0	6,807
Total for LCIII: Muramba	County: Bufumbira County					6,807
<i>LCII: Bunagana</i>	<i>Maziba VTC, Iryaruhuri market & District Vet Lab</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			<i>6,807</i>
312101 Non-Residential Buildings	0	0	0	0	0	0

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312104 Other Structures	0	0	0	0	0	0
312201 Transport Equipment	0	0	0	4,000	0	4,000
Total for LCIII: Murora	County: Bufumbira County					4,000
<i>LCII: Chahafi</i>	<i>L. Chahafi and Kayumbu</i>	<i>Transport Equipment - Boats-1904</i>	<i>Source: Sector Development Grant</i>			4,000
312213 ICT Equipment	0	0	0	5,700	0	5,700
Total for LCIII: Southern Division	County: Kisoro Municipal Council					5,700
<i>LCII: Busamba Ward</i>	<i>Kisoro DLG Vet Lab</i>	<i>ICT - Data Analysis Systems -736</i>	<i>Source: Sector Development Grant</i>			5,700
312214 Laboratory Equipment	0	0	0	2,200	0	2,200
Total for LCIII: Southern Division	County: Kisoro Municipal Council					2,200
<i>LCII: Busamba Ward</i>	<i>Kisoro DLG Vet Lab</i>	<i>Zeiss eye lens (x10), Methanol, Immersion oil, Rose Bengal Reagent & Whatman Filter Paper</i>	<i>Source: Sector Development Grant</i>			2,200
312301 Cultivated Assets	0	0	0	683	0	683
Total for LCIII: Southern Division	County: Kisoro Municipal Council					683
<i>LCII: Busamba Ward</i>	<i>Several S/C</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Sector Development Grant</i>			683
314201 Materials and supplies	0	0	0	87,328	0	87,328
Total for LCIII: Muramba	County: Bufumbira County					61,800
<i>LCII: Bunagana</i>	<i>Maziba Variety Trial Centre</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			7,800
<i>LCII: Bunagana</i>	<i>Maziba Variety Trial Centre</i>	<i>Materials and supplies - Fencing Materials-1164</i>	<i>Source: Sector Development Grant</i>			54,000
Total for LCIII: Nyundo	County: Bufumbira County					25,528
<i>LCII: Nyundo</i>	<i>Nyundo Musezero and Lake Mutanda</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			25,528
314202 Work in progress	0	0	0	23,000	0	23,000
Total for LCIII: Kanaba	County: Bufumbira County					23,000
<i>LCII: Muhindura</i>	<i>Kamageza</i>	<i>Completion of works on the onion store</i>	<i>Source: Sector Development Grant</i>			23,000

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Total Cost of Output 75		0	0	0	129,718	0	129,718
018283 Livestock market construction							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	1,622	0	1,622
Total for LCIII: Chahi		County: Bufumbira County					1,622
<i>LCII: Nyakabingo</i>	<i>Iryaruhuri Livestock Market</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Sector Development Grant</i>			1,622
314201 Materials and supplies		0	0	0	14,603	0	14,603
Total for LCIII: Chahi		County: Bufumbira County					14,603
<i>LCII: Nyakabingo</i>	<i>Iryaruhuri livestock market</i>	<i>Materials and supplies - Fencing Materials-1164</i>		<i>Source: District Discretionary Development Equalization Grant</i>			6,281
Total Cost of Output 83		0	0	0	16,225	0	16,225
Total Cost of Class of Output Capital Purchases		15,706	0	0	145,943	0	145,943
Total cost of District Production Services		414,520	95,284	52,941	145,943	0	294,169
0183 District Commercial Services							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services							
211101 General Staff Salaries		8,938	30,452	0	0	0	30,452
227001 Travel inland		1,384	0	1,000	0	0	1,000
Total Cost of Output 01		10,322	30,452	1,000	0	0	31,452
018302 Enterprise Development Services							
227001 Travel inland		700	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils		453	0	0	0	0	0
Total Cost of Output 02		1,153	0	1,000	0	0	1,000
018303 Market Linkage Services							
221002 Workshops and Seminars		975	0	0	0	0	0
227001 Travel inland		800	0	2,232	0	0	2,232
227004 Fuel, Lubricants and Oils		300	0	0	0	0	0
Total Cost of Output 03		2,075	0	2,232	0	0	2,232
018304 Cooperatives Mobilisation and Outreach Services							
221002 Workshops and Seminars		2,029	0	0	0	0	0

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227001 Travel inland	1,200	0	2,500	0	0	2,500
Total Cost of Output 04	3,229	0	2,500	0	0	2,500
018305 Tourism Promotional Services						
227001 Travel inland	922	0	7,000	0	0	7,000
Total Cost of Output 05	922	0	7,000	0	0	7,000
018306 Industrial Development Services						
221011 Printing, Stationery, Photocopying and Binding	795	0	0	0	0	0
227001 Travel inland	800	0	1,301	0	0	1,301
227004 Fuel, Lubricants and Oils	250	0	0	0	0	0
Total Cost of Output 06	1,845	0	1,301	0	0	1,301
018307 Tourism Development						
211101 General Staff Salaries	7,216	0	0	0	0	0
221002 Workshops and Seminars	1,250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	846	0	0	0	0	0
227001 Travel inland	2,400	0	0	0	0	0
Total Cost of Output 07	11,713	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	31,259	30,452	15,033	0	0	45,486
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018372 Administrative Capital						
312202 Machinery and Equipment	2,126	0	0	0	0	0
Total Cost of Output 72	2,126	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	2,126	0	0	0	0	0
Total cost of District Commercial Services	33,385	30,452	15,033	0	0	45,486
Total cost of Production and Marketing	447,905	813,399	383,021	145,943	0	1,342,363

Vote:526 Kisoro District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,558,874	4,197,378	7,632,404
District Unconditional Grant (Non-Wage)	6,387	4,922	13,801
District Unconditional Grant (Wage)	6,596	39,515	11,937
Locally Raised Revenues	14,787	4,613	14,787
Other Transfers from Central Government	0	0	0
Sector Conditional Grant (Non-Wage)	583,862	437,897	583,862
Sector Conditional Grant (Wage)	4,947,241	3,710,431	7,008,017
Development Revenues	917,918	140,232	1,130,141
District Discretionary Development Equalization Grant	10,497	10,497	8,043
District Unconditional Grant (Non-Wage)	1,050	0	0
Donor Funding	906,371	129,735	500,000
Other Transfers from Central Government	0	0	19,787
Sector Development Grant	0	0	602,311
Transitional Development Grant	0	0	0
Total Revenues shares	6,476,792	4,337,610	8,762,545
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,953,837	3,749,946	7,019,954
Non Wage	605,037	419,354	612,450
Development Expenditure			
Domestic Development	11,547	0	630,141
Donor Development	906,371	120,343	500,000
Total Expenditure	6,476,792	4,289,644	8,762,545

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

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Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)							
263104 Transfers to other govt. units (Current)		24,487	0	0	0	0	0
263204 Transfers to other govt. units (Capital)		0	0	14,093	0	0	14,093
Total for LCIII: Busanza		County: Bufumbira County					7,046
LCII: Gitovu	Kinanira Village	Kinanira Village	Source: Sector Conditional Grant (Non-Wage)				7,046
Total for LCIII: Kirundo		County: Bufumbira County					7,047
LCII: Rutaka	Gacaca Village	Rutaka HC III	Source: Sector Conditional Grant (Non-Wage)				7,047
Total Cost of Output 53		24,487	0	14,093	0	0	14,093
088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263104 Transfers to other govt. units (Current)		172,547	0	233,225	0	0	233,225
Total for LCIII: Murora		County: Bufumbira County					38,703
LCII: Chahafi	Gisha Village	Chahafi HC IV	Source: Sector Conditional Grant (Non-Wage)				32,150
LCII: Chibumba	Maregamo Village	Maregamo HC II	Source: Sector Conditional Grant (Non-Wage)				2,184
LCII: Chibumba	Mburabuturo Village	Mburabuturo HC II	Source: Sector Conditional Grant (Non-Wage)				2,184
LCII: Chibumba	Mpundu Village	Chibumba HC II	Source: Sector Conditional Grant (Non-Wage)				2,184
Total for LCIII: Muramba		County: Bufumbira County					12,033
LCII: Bunagana	Kibaya Village	Bunagana HC II	Source: Sector Conditional Grant (Non-Wage)				2,184
LCII: Gisozi	Gishondori Village	Gisozi HC II	Source: Sector Conditional Grant (Non-Wage)				2,184
LCII: Muramba	Murinzi Village	Muramba HC III	Source: Sector Conditional Grant (Non-Wage)				7,665
Total for LCIII: Nyakabande		County: Bufumbira County					2,184
LCII: Gisorora	Nyakabande Village	Nyakabande HC II	Source: Sector Conditional Grant (Non-Wage)				2,184
Total for LCIII: Nyakinama		County: Bufumbira County					9,849
LCII: Chihe	Gifunzo Village	Chihe HC II	Source: Sector Conditional Grant (Non-Wage)				2,184
LCII: Rwaramba	Nyakabaya Village	Nyakinama HC III	Source: Sector Conditional Grant (Non-Wage)				7,665
Total for LCIII: Nyarubuye		County: Bufumbira County					12,033
LCII: Busengo	Busengo	Busengo HC II	Source: Sector Conditional Grant (Non-Wage)				2,184
LCII: Karambi	Gapfurizo Village	Gapfurizo HC II	Source: Sector Conditional Grant (Non-Wage)				2,184
LCII: Karambi	Kirwa Village	Nyarubuye HC III	Source: Sector Conditional Grant (Non-Wage)				7,665
Total for LCIII: Busanza		County: Bufumbira County					41,999
LCII: Buhozi	Buhozi Village	Buhozi HC III	Source: Sector Conditional Grant (Non-Wage)				7,665
LCII: Buhumbu	Buraza Village	Busanza HC IV	Source: Sector Conditional Grant (Non-Wage)				32,150

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LCII: Gitovu	Gatera Village	Gitovu HC II	Source: Sector Conditional Grant (Non-Wage)	2,184			
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	Gateriteri HC III	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 54		172,547	0	233,225	0	0	233,225
Total Cost of Class of Output Lower Local Services		197,034	0	247,318	0	0	247,318
Total cost of Primary Healthcare		197,034	0	247,318	0	0	247,318

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services						

088251 District Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	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 Gatovu Village</i>	<i>Kisoro Hospital Source: Sector Conditional Grant (Non-Wage)</i>	162,657
263204 Transfers to other govt. units (Capital)	160,483	0 0 0 0 0
Total Cost of Output 51	160,483	0 162,657 0 0 162,657
088252 NGO Hospital Services (LLS.)		
263104 Transfers to other govt. units (Current)	197,519	0 126,505 0 0 126,505
Total for LCIII: Nyakabande	County: Bufumbira County	126,505
<i>LCII: Gasiza Gasiza Village</i>	<i>Mutolere Hospital Source: Sector Conditional Grant (Non-Wage)</i>	126,505
Total Cost of Output 52	197,519	0 126,505 0 0 126,505
Total Cost of Class of Output Lower Local Services	358,002	0 289,163 0 0 289,163
Total cost of District Hospital Services	358,002	0 289,163 0 0 289,163

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services						
211101 General Staff Salaries	4,953,837	7,019,954	0	0	0	7,019,954
211103 Allowances	2,901	0	11,880	0	0	11,880
213002 Incapacity, death benefits and funeral expenses	0	0	407	0	0	407
221002 Workshops and Seminars	7,311	0	8,601	0	0	8,601
221007 Books, Periodicals & Newspapers	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500	0	0	2,500
222002 Postage and Courier	250	0	200	0	0	200
223005 Electricity	8,000	0	8,000	0	0	8,000
223006 Water	2,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	1,000	0	0	1,000
227001 Travel inland	9,288	0	13,382	0	0	13,382
227003 Carriage, Haulage, Freight and transport hire	500	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	10,000	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	0	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	4,650	0	1,500	0	0	1,500
273102 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
Total Cost of Output 01	5,003,838	7,019,954	75,969	0	0	7,095,923

088303 Sector Capacity Development

221002 Workshops and Seminars	906,371	0	0	0	0	0
Total Cost of Output 03	906,371	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,910,209	7,019,954	75,969	0	0	7,095,923

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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088372 Administrative Capital

312101 Non-Residential Buildings	11,547	0	0	0	0	0
312104 Other Structures	0	0	0	8,043	0	8,043

Total for LCIII: Busanza **County: Bufumbira County** **4,021**

LCII: Buhozi Buhozi Village Construction Services - Waste Disposal Facility-416 Source: District Discretionary Development Equalization Grant 4,021

Total for LCIII: Nyabwishenya **County: Bufumbira County** **4,021**

LCII: Nyarutembe Gasovu Village Construction Services - Waste Disposal Facility-416 Source: District Discretionary Development Equalization Grant 4,021

Total Cost of Output 72	11,547	0	0	8,043	0	8,043
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088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	19,787	500,000	519,787
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Total for LCIII: Southern Division **County: Kisoro Municipal Council** **519,787**

LCII: Busamba Ward District Head Quarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Donor Funding 75,368

LCII: Busamba Ward District Headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Donor Funding 424,632

312101 Non-Residential Buildings	0	0	0	590,000	0	590,000
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Total for LCIII: Murora		County: Bufumbira County					540,000
<i>LCII: Chahafi</i>	<i>Gisha Village</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>				40,000
<i>LCII: Chibumba</i>	<i>Maregamo Village</i>	<i>Building Construction - Structures-266</i>	<i>Source: Sector Development Grant</i>				500,000
Total for LCIII: Southern Division		County: Kisoro Municipal Council					50,000
<i>LCII: Hospital Ward</i>	<i>Gatovu/Hoospital Village</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>				50,000
312102 Residential Buildings		0	0	0	0	0	0
312104 Other Structures		0	0	0	12,311	0	12,311
Total for LCIII: Southern Division		County: Kisoro Municipal Council					12,311
<i>LCII: Busamba Ward</i>	<i>Head</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>				12,311
Total Cost of Output 75		0	0	0	622,098	500,000	1,122,098
Total Cost of Class of Output Capital Purchases		11,547	0	0	630,141	500,000	1,130,141
Total cost of Health Management and Supervision		5,921,756	7,019,954	75,969	630,141	500,000	8,226,064
Total cost of Health		6,476,792	7,019,954	612,450	630,141	500,000	8,762,545

Vote:526 Kisoro District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,391,856	11,398,838	16,274,769
District Unconditional Grant (Non-Wage)	7,238	12,222	11,815
District Unconditional Grant (Wage)	103,825	68,699	91,326
Locally Raised Revenues	8,294	0	8,294
Other Transfers from Central Government	16,288	16,175	16,288
Sector Conditional Grant (Non-Wage)	1,685,009	1,123,340	2,011,125
Sector Conditional Grant (Wage)	13,571,202	10,178,402	14,135,921
Development Revenues	446,732	354,210	1,223,089
District Discretionary Development Equalization Grant	44,219	44,219	26,293
District Unconditional Grant (Non-Wage)	4,422	0	0
Donor Funding	88,100	0	88,100
Sector Development Grant	309,991	309,991	1,108,697
Total Revenues shares	15,838,588	11,753,048	17,497,858
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,675,028	10,247,100	14,227,248
Non Wage	1,716,828	1,151,700	2,047,522
Development Expenditure			
Domestic Development	358,632	150,785	1,134,989
Donor Development	88,100	0	88,100
Total Expenditure	15,838,588	11,549,585	17,497,858

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

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0781 Pre-Primary and Primary Education

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19			
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Primary Teaching Services						
211101 General Staff Salaries	0	11,148,982	0	0	0	11,148,982
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 02	0	11,148,982	0	0	0	11,148,982
Total Cost of Class of Output Higher LG Services	0	11,148,982	0	0	0	11,148,982
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)						
263366 Sector Conditional Grant (Wage)	11,148,982	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	698,732	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	766,251	0	0	766,251
Total for LCIII: Murora		County: Bufumbira County				71,876
LCII: Chahafi	CHAHAFI	CHAHAFI SDA PS	Source: Sector Conditional Grant (Non-Wage)			3,894
LCII: Chahafi	KABAMI	KABAMI PS	Source: Sector Conditional Grant (Non-Wage)			6,148
LCII: Chahafi	KABINGO	KABINGO PS	Source: Sector Conditional Grant (Non-Wage)			4,192
LCII: Chahafi	KARAGO	KARAGO PS	Source: Sector Conditional Grant (Non-Wage)			9,739
LCII: Chahafi	Murukoro	Rukoro PS	Source: Sector Conditional Grant (Non-Wage)			4,136
LCII: Chahafi	RUGESHI	RUGESHI PS	Source: Sector Conditional Grant (Non-Wage)			6,164
LCII: Chahafi	RWABARA	RWABARA PS	Source: Sector Conditional Grant (Non-Wage)			5,005
LCII: Chibumba	CHIBUMBA	BIIZI PS	Source: Sector Conditional Grant (Non-Wage)			3,548
LCII: Chibumba	Chibumba site	Chibumba PS	Source: Sector Conditional Grant (Non-Wage)			6,752
LCII: Chibumba	GATETE	GATETE PS	Source: Sector Conditional Grant (Non-Wage)			6,977
LCII: Chibumba	KANYAMAHORO	KANYAMAHORO PS	Source: Sector Conditional Grant (Non-Wage)			4,409
LCII: Chibumba	KANYAMPIRIKO	KANYAMPIRIKO PS	Source: Sector Conditional Grant (Non-Wage)			4,619
LCII: Chibumba	MAREGAMO	MAREGAMO PS	Source: Sector Conditional Grant (Non-Wage)			6,293
Total for LCIII: Muramba		County: Bufumbira County				98,564
LCII: Bunagana	BUNAGANA	BUNAGANA PS	Source: Sector Conditional Grant (Non-Wage)			5,472
LCII: Gisozi	BUKAZI	BUKAZI PS	Source: Sector Conditional Grant (Non-Wage)			8,990
LCII: Gisozi	GISOZI	GISOZI PS	Source: Sector Conditional Grant (Non-Wage)			4,667
LCII: Gisozi	Gisozi site	Gisozi	Source: Sector Conditional Grant (Non-Wage)			6,816

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LCII: Muramba	BURERE	BITARE COMM PS	Source: Sector Conditional Grant (Non-Wage)	4,611
LCII: Muramba	GATABO	GATABO PS	Source: Sector Conditional Grant (Non-Wage)	4,957
LCII: Muramba	GIHARO	GIHARO PS	Source: Sector Conditional Grant (Non-Wage)	7,444
LCII: Muramba	KIDAKAMA	KIDAKAMA PS	Source: Sector Conditional Grant (Non-Wage)	5,230
LCII: Muramba	Mukibugu	Mukibugu PS	Source: Sector Conditional Grant (Non-Wage)	7,855
LCII: Muramba	MURAMBA	MURAMBA PS	Source: Sector Conditional Grant (Non-Wage)	13,193
LCII: Muramba	NANGO	NANGO PS	Source: Sector Conditional Grant (Non-Wage)	5,520
LCII: Muramba	NYAGAKENKE	NYAGAKENKE PS	Source: Sector Conditional Grant (Non-Wage)	3,822
LCII: Muramba	RUHANGO	RUHANGO COMM PS	Source: Sector Conditional Grant (Non-Wage)	2,566
LCII: Sooko	KAMPFIZI	KAMPFIZI PS	Source: Sector Conditional Grant (Non-Wage)	6,285
LCII: Sooko	KASHINGYE	KASHINGYE MUGWATA PS	Source: Sector Conditional Grant (Non-Wage)	5,351
LCII: Sooko	SOOKO	SOOKO PS	Source: Sector Conditional Grant (Non-Wage)	5,786
Total for LCIII: Nyakabande		County: Bufumbira County		67,619
LCII: Gasiza	CHUHO	CHUHO PS	Source: Sector Conditional Grant (Non-Wage)	5,480
LCII: Gasiza	GASIZA	KAGERA	Source: Sector Conditional Grant (Non-Wage)	8,483
LCII: Gasiza	Mutolere centre	Mutolere PS	Source: Sector Conditional Grant (Non-Wage)	10,504
LCII: Gasiza	NYIRAGAKORO	NYAKABANDE PS	Source: Sector Conditional Grant (Non-Wage)	5,987
LCII: Gisorora	GAKENKE	GAKENKE PS	Source: Sector Conditional Grant (Non-Wage)	5,383
LCII: Gisorora	GISORORA	GISORORA PS	Source: Sector Conditional Grant (Non-Wage)	10,946
LCII: Gisorora	KABUGA	KABUGA COMM PS	Source: Sector Conditional Grant (Non-Wage)	3,966
LCII: Rwingwe	GIKORO	GIKORO PS	Source: Sector Conditional Grant (Non-Wage)	7,791
LCII: Rwingwe	RWINGWE	MATINZA PS	Source: Sector Conditional Grant (Non-Wage)	9,079
Total for LCIII: Nyakinama		County: Bufumbira County		51,061
LCII: Chihe	CHIHE	CHIHE PS	Source: Sector Conditional Grant (Non-Wage)	8,000
LCII: Chihe	MUBUGA	MUBUGA PS	Source: Sector Conditional Grant (Non-Wage)	8,893
LCII: Mbuga	KABOKO	KABOKO	Source: Sector Conditional Grant (Non-Wage)	5,295
LCII: Mbuga	MBUGA	MBUGA PS	Source: Sector Conditional Grant (Non-Wage)	5,585
LCII: Mbuga	NGEZI	NGEZI PS	Source: Sector Conditional Grant (Non-Wage)	4,739
LCII: Rwaramba	GASAVE	GASAVE PS	Source: Sector Conditional Grant (Non-Wage)	8,113
LCII: Rwaramba	MUGATETE	MUGATETE PS	Source: Sector Conditional Grant (Non-Wage)	5,432
LCII: Rwaramba	RWARAMBA	RWARAMBA PS	Source: Sector Conditional Grant (Non-Wage)	5,005
Total for LCIII: Nyarubuye		County: Bufumbira County		47,833
LCII: Busengo	BUSENGO	BUSENGO PS	Source: Sector Conditional Grant (Non-Wage)	5,238

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LCII: Busengo	BUSHEKWE	BUSHEKWE PS	Source: Sector Conditional Grant (Non-Wage)	5,987
LCII: Busengo	KAGEYO	KAGEYO PS	Source: Sector Conditional Grant (Non-Wage)	4,441
LCII: Busengo	RUBONA	RUBONA PS	Source: Sector Conditional Grant (Non-Wage)	3,282
LCII: Karambi	GIHURAND	GIHURANDA PS	Source: Sector Conditional Grant (Non-Wage)	8,845
LCII: Karambi	KINYABABA	KINYABABA PS	Source: Sector Conditional Grant (Non-Wage)	7,227
LCII: Karambi	RUKO	RUKO PS	Source: Sector Conditional Grant (Non-Wage)	3,266
LCII: Karambi	RWANZU	RWANZU PS	Source: Sector Conditional Grant (Non-Wage)	9,546
Total for LCIII: Busanza		County: Bufumbira County		62,787
LCII: Buhozi	BUHOZI	BUHOZI PS	Source: Sector Conditional Grant (Non-Wage)	3,942
LCII: Buhozi	BUSAHO	BUSAHO PS	Source: Sector Conditional Grant (Non-Wage)	3,765
LCII: Buhozi	BUSANANI	BUSANANI PS	Source: Sector Conditional Grant (Non-Wage)	3,419
LCII: Buhozi	KABURASAZI	KABURASAZI	Source: Sector Conditional Grant (Non-Wage)	6,470
LCII: Buhozi	KARAMBO	KARAMBO COMM PS	Source: Sector Conditional Grant (Non-Wage)	3,693
LCII: Buhozi	NYANAMO	NYANAMO PS	Source: Sector Conditional Grant (Non-Wage)	6,221
LCII: Buhozi	RUSEKE	RUSEKE PS	Source: Sector Conditional Grant (Non-Wage)	3,620
LCII: Buhumbu	CYABAZANA	CHABAZANA PS	Source: Sector Conditional Grant (Non-Wage)	4,095
LCII: Buhumbu	RUGEYO	RUGEYO PS	Source: Sector Conditional Grant (Non-Wage)	3,000
LCII: Gitovu	GITOVU	GITOVU PS	Source: Sector Conditional Grant (Non-Wage)	7,324
LCII: Gitovu	KINANIRA	KINANIRA PS	Source: Sector Conditional Grant (Non-Wage)	7,050
LCII: Gitovu	MABUYEMERU	MABUYEMERU SDA PS	Source: Sector Conditional Grant (Non-Wage)	4,313
LCII: Gitovu	NSHUNGWE	NSHUNGWE PS	Source: Sector Conditional Grant (Non-Wage)	5,874
Total for LCIII: Kanaba		County: Bufumbira County		34,772
LCII: Kagezi	BUTOKE	BUTOKE	Source: Sector Conditional Grant (Non-Wage)	5,432
LCII: Kagezi	KAGEZI	KAGEZI PS	Source: Sector Conditional Grant (Non-Wage)	7,074
LCII: Kagezi	RUGO	RUGO COMM PS	Source: Sector Conditional Grant (Non-Wage)	3,178
LCII: Muhindura	BUTONGO	BUTONGO	Source: Sector Conditional Grant (Non-Wage)	6,454
LCII: Muhindura	GIFUMBA	GIFUMBA PS	Source: Sector Conditional Grant (Non-Wage)	7,042
LCII: Muhindura	KAGANO	KAGANO PS	Source: Sector Conditional Grant (Non-Wage)	5,593
Total for LCIII: Bukimbiri		County: Bufumbira County		48,107
LCII: Iremera	IKAMIRO	IKAMIRO PS	Source: Sector Conditional Grant (Non-Wage)	3,073
LCII: Iremera	KAIHUMURE	KAIHUMURE PS	Source: Sector Conditional Grant (Non-Wage)	4,272
LCII: Iremera	KASHENYI	KASHENYI PS	Source: Sector Conditional Grant (Non-Wage)	5,102
LCII: Iremera	KIJUGUTA	KIJUGUTA PS	Source: Sector Conditional Grant (Non-Wage)	2,461
LCII: Iremera	KISEKYE	KISEKYE PS	Source: Sector Conditional Grant (Non-Wage)	3,620

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LCII: Iremera	NYAMATSINDA	NYAMATSINDA PS	Source: Sector Conditional Grant (Non-Wage)	3,419
LCII: Iremera	NYAMIREMBE	NYAMIREMBE PS	Source: Sector Conditional Grant (Non-Wage)	7,799
LCII: Iremera	RWAMASHENYI	RWAMASHENYI PS	Source: Sector Conditional Grant (Non-Wage)	6,374
LCII: Kagunga	BIRARA	BIRARA PS	Source: Sector Conditional Grant (Non-Wage)	3,942
LCII: Kagunga	KATERETERE	KATERETERE PS	Source: Sector Conditional Grant (Non-Wage)	4,127
LCII: Kagunga	KISAGARA	KISAGARA PS	Source: Sector Conditional Grant (Non-Wage)	3,918
Total for LCIII: Nyabwishenya		County: Bufumbira County		44,696
LCII: Nteko	Akengeyo	AKENGEYO	Source: Sector Conditional Grant (Non-Wage)	3,435
LCII: Nteko	BIKOKORA	BIKOKORA COMM PS	Source: Sector Conditional Grant (Non-Wage)	3,483
LCII: Nteko	NTEKO	NTEKO PS	Source: Sector Conditional Grant (Non-Wage)	4,554
LCII: Nteko	NTUNGAMO	NTUNGAMO PS	Source: Sector Conditional Grant (Non-Wage)	4,240
LCII: Nteko	SANURIRO	SANURIRO PS	Source: Sector Conditional Grant (Non-Wage)	4,578
LCII: Nteko	SUMA	SUMA PS	Source: Sector Conditional Grant (Non-Wage)	4,192
LCII: Nyarutembe	MUKO	MUKO PS	Source: Sector Conditional Grant (Non-Wage)	4,651
LCII: Nyarutembe	MWUMBA	MWUMBA PS	Source: Sector Conditional Grant (Non-Wage)	4,264
LCII: Nyarutembe	NYARUTEMBE	NYARUTEMBE PS	Source: Sector Conditional Grant (Non-Wage)	7,541
LCII: Nyarutembe	SHUNGA	SHUNGA PS	Source: Sector Conditional Grant (Non-Wage)	3,757
Total for LCIII: Nyarusiza		County: Bufumbira County		72,125
LCII: Gasovu	GASOVU	GASOVU PS	Source: Sector Conditional Grant (Non-Wage)	10,270
LCII: Gasovu	KABAYA	NYAKABAYA PS	Source: Sector Conditional Grant (Non-Wage)	4,401
LCII: Gasovu	NYAGISENYI	NYAGISENYI PS	Source: Sector Conditional Grant (Non-Wage)	4,409
LCII: Gitenderi	RUREMBWE	RUREMBWE PS	Source: Sector Conditional Grant (Non-Wage)	9,054
LCII: Mabungo	BIKORO	BIKORO COMM PS	Source: Sector Conditional Grant (Non-Wage)	7,855
LCII: Mabungo	KABUHUNGIRO	KABUHUNGIR O PS	Source: Sector Conditional Grant (Non-Wage)	5,899
LCII: Mabungo	MABUNGO	MABUNGO PS	Source: Sector Conditional Grant (Non-Wage)	5,110
LCII: Mabungo	NSHORA	KABINDI MIXED PS	Source: Sector Conditional Grant (Non-Wage)	8,056
LCII: Rukongi	GITENDERI	GITENDERI PS	Source: Sector Conditional Grant (Non-Wage)	10,326
LCII: Rukongi	RUKONGI	RUKONGI PS	Source: Sector Conditional Grant (Non-Wage)	6,744

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Total for LCIII: Nyundo		County: Bufumbira County	41,454
LCII: Bubuye	MULEHE	MULEHE PS Source: Sector Conditional Grant (Non-Wage)	5,351
LCII: Nyundo	BIZENGA	BIZENGA PS Source: Sector Conditional Grant (Non-Wage)	3,274
LCII: Nyundo	Cope centre	Nyundo Cope Source: Sector Conditional Grant (Non-Wage)	1,583
LCII: Nyundo	KASHINGYE	KASHINGYE PS Source: Sector Conditional Grant (Non-Wage)	7,372
LCII: Nyundo	KASONI	KASONI PS Source: Sector Conditional Grant (Non-Wage)	3,910
LCII: Nyundo	MUHANGA	MUHANGA PS Source: Sector Conditional Grant (Non-Wage)	4,369
LCII: Nyundo	MUKU	MUKUNGU PS Source: Sector Conditional Grant (Non-Wage)	2,606
LCII: Nyundo	NTUURO	NTUURO PS Source: Sector Conditional Grant (Non-Wage)	5,271
LCII: Nyundo	RUGARAMBIRO	RUGARAMBIRO PS Source: Sector Conditional Grant (Non-Wage)	7,718
Total for LCIII: Chahi		County: Bufumbira County	51,247
LCII: Muganza	BUSAMBA	BUSAMBA PS Source: Sector Conditional Grant (Non-Wage)	4,651
LCII: Muganza	MUGANZA	MUGANZA PS Source: Sector Conditional Grant (Non-Wage)	9,368
LCII: Nyakabingo	BUHAT	BUHAYO PS Source: Sector Conditional Grant (Non-Wage)	5,029
LCII: Nyakabingo	NYAKABINGO	NYAKABINGO PS Source: Sector Conditional Grant (Non-Wage)	8,378
LCII: Nyakabingo	RUKORO	KATARARA PS Source: Sector Conditional Grant (Non-Wage)	7,098
LCII: Rutare	CHANIKA	CHANIKA B PS Source: Sector Conditional Grant (Non-Wage)	4,763
LCII: Rutare	NYAMIGENDA	KABERE PS Source: Sector Conditional Grant (Non-Wage)	7,291
LCII: Rutare	RUTARE	RUTARE C.O.U PS Source: Sector Conditional Grant (Non-Wage)	4,667
Total for LCIII: Kirundo		County: Bufumbira County	30,376
LCII: Rutaka	GISHARU	GISHARU PS Source: Sector Conditional Grant (Non-Wage)	5,319
LCII: Rutaka	KALEHE	KALEHE PS Source: Sector Conditional Grant (Non-Wage)	5,367
LCII: Rutaka	KIBUGU	KIBUGU PS Source: Sector Conditional Grant (Non-Wage)	4,313
LCII: Rutaka	KIRUNDO	KIRUNDO PS Source: Sector Conditional Grant (Non-Wage)	5,142
LCII: Rutaka	NYARUSUNZU	NYARUSUNZU PS Source: Sector Conditional Grant (Non-Wage)	4,015
LCII: Rutaka	RUTAKA	RUTAKA PS Source: Sector Conditional Grant (Non-Wage)	6,221
Total for LCIII: Rubuguri Town Council		County: Bufumbira County	43,733
LCII: Kashija	Iryaruvumba hill	Iryaruvumba PS Source: Sector Conditional Grant (Non-Wage)	7,122
LCII: Kashija	Kashaija	IGABIRO COMM PS Source: Sector Conditional Grant (Non-Wage)	3,846
LCII: Kashija	KASHAKA	KASHAKA PS Source: Sector Conditional Grant (Non-Wage)	3,467
LCII: Kashija	Rubuguri TC	Rubuguri PS Source: Sector Conditional Grant (Non-Wage)	7,911
LCII: Nombe	NOMBE	NOMBE PS Source: Sector Conditional Grant (Non-Wage)	6,688

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LCII: Nombe	RUSHABARARA	RUSHABARARA PS	Source: Sector Conditional Grant (Non-Wage)	3,459
LCII: Nombe	RUTOMA	RUTOMA PS	Source: Sector Conditional Grant (Non-Wage)	3,475
LCII: Rushaga	KAVUMAGA	KAVUMAGA PS	Source: Sector Conditional Grant (Non-Wage)	4,208
LCII: Rushaga	RUGANDU	RUGANDU PS	Source: Sector Conditional Grant (Non-Wage)	3,556
Total Cost of Output 51		11,847,714	0766,25100	766,251
Total Cost of Class of Output Lower Local Services		11,847,714	0766,25100	766,251
03 Capital Purchases		Total	WageNon WageGoU DevDonor	Total
078175 Non Standard Service Delivery Capital				
281504 Monitoring, Supervision & Appraisal of capital works		0	0014,1200	14,120
Total for LCIII: Southern Division		County: Kisoro Municipal Council14,120		
LCII: Busamba Ward	Whole district	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant14,120	
Total Cost of Output 75		0	0014,1200	14,120
078180 Classroom construction and rehabilitation				
312101 Non-Residential Buildings		93,565	0000	0
312102 Residential Buildings		0	00740,3150	740,315
Total for LCIII: Muramba		County: Bufumbira County224,159		
LCII: Gisozi	Gisozi SDA PS	Building Construction - Contractor-217	Source: Sector Development Grant15,359	
LCII: Muramba	Nango Ps	Building Construction - Contractor-217	Source: Sector Development Grant69,600	
LCII: Muramba	Nyagakenke ps	Building Construction - Contractor-217	Source: Sector Development Grant69,600	
LCII: Sooko	Kashingye mugwata ps	Building Construction - Contractor-217	Source: Sector Development Grant69,600	
Total for LCIII: Nyakabande		County: Bufumbira County15,359		
LCII: Rwingwe	MATINZA	Building Construction - Contractor-217	Source: Sector Development Grant15,359	

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Total for LCIII: Nyakinama		County: Bufumbira County	15,359
<i>LCII: Chihe</i>	<i>Mubuga Ps</i>	<i>Building Source: Sector Development Grant</i>	15,359
		<i>Construction -</i>	
		<i>Maintenance and</i>	
		<i>Repair-241</i>	
Total for LCIII: Busanza		County: Bufumbira County	69,600
<i>LCII: Buhozi</i>	<i>Karambo ps</i>	<i>Building Source: Sector Development Grant</i>	69,600
		<i>Construction -</i>	
		<i>Contractor-217</i>	
Total for LCIII: Kanaba		County: Bufumbira County	69,600
<i>LCII: Kagezi</i>	<i>Rugo PS</i>	<i>Building Source: Sector Development Grant</i>	69,600
		<i>Construction -</i>	
		<i>Contractor-217</i>	
Total for LCIII: Bukimbiri		County: Bufumbira County	69,600
<i>LCII: Iremera</i>	<i>Kaihumure PS</i>	<i>Building Source: Sector Development Grant</i>	69,600
		<i>Construction -</i>	
		<i>Contractor-217</i>	
Total for LCIII: Nyabwishenya		County: Bufumbira County	69,600
<i>LCII: Nteko</i>	<i>Akengeyo Ps</i>	<i>Building Source: Sector Development Grant</i>	69,600
		<i>Construction -</i>	
		<i>Contractor-217</i>	
Total for LCIII: Nyarusiza		County: Bufumbira County	30,719
<i>LCII: Mabungo</i>	<i>Bikoro Ps</i>	<i>Building Source: Sector Development Grant</i>	15,359
		<i>Construction -</i>	
		<i>Contractor-217</i>	
<i>LCII: Mabungo</i>	<i>Kabindi Ps</i>	<i>Building Source: Sector Development Grant</i>	15,359
		<i>Construction -</i>	
		<i>Maintenance and</i>	
		<i>Repair-241</i>	
Total for LCIII: Nyundo		County: Bufumbira County	84,959
<i>LCII: Nyundo</i>	<i>Bizenga PS</i>	<i>Building Source: Sector Development Grant</i>	69,600
		<i>Construction -</i>	
		<i>Contractor-217</i>	
<i>LCII: Nyundo</i>	<i>Muhanga PS</i>	<i>Building Source: Sector Development Grant</i>	15,359
		<i>Construction -</i>	
		<i>Maintenance and</i>	
		<i>Repair-241</i>	
Total for LCIII: Chahi		County: Bufumbira County	84,959
<i>LCII: Rutare</i>	<i>Kabere Ps</i>	<i>Building Source: Sector Development Grant</i>	15,359
		<i>Construction -</i>	
		<i>Contractor-217</i>	
<i>LCII: Rutare</i>	<i>Rutare ps</i>	<i>Building Source: Sector Development Grant</i>	69,600
		<i>Construction -</i>	
		<i>Contractor-217</i>	

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Total for LCIII: Southern Division		County: Kisoro Municipal Council	6,400
<i>LCII: Busamba Ward</i>	<i>All subcounties</i>	<i>Building Construction - Monitoring and Supervision-244</i>	<i>Source: Sector Development Grant</i> 6,400
Total Cost of Output 80		93,565	0 0 740,315 0 740,315
078181 Latrine construction and rehabilitation			
312101 Non-Residential Buildings		265,067	0 0 244,800 0 244,800
Total for LCIII: Murora		County: Bufumbira County	20,400
<i>LCII: Chahafi</i>	<i>Kanyamahoro PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,400
Total for LCIII: Muramba		County: Bufumbira County	20,400
<i>LCII: Muramba</i>	<i>NANGO PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,400
Total for LCIII: Nyakabande		County: Bufumbira County	20,400
<i>LCII: Gisorora</i>	<i>Gakenke Ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,400
Total for LCIII: Nyarubuye		County: Bufumbira County	20,400
<i>LCII: Karambi</i>	<i>GIHURANDA</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,400
Total for LCIII: Busanza		County: Bufumbira County	20,400
<i>LCII: Gitovu</i>	<i>GITOVU PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,400
Total for LCIII: Kanaba		County: Bufumbira County	40,800
<i>LCII: Kagezi</i>	<i>KAGANO</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,400
<i>LCII: Kagezi</i>	<i>KAGEZI</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,400
Total for LCIII: Nyabwishenya		County: Bufumbira County	20,400
<i>LCII: Nyarutembe</i>	<i>Nyarutembe Ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,400
Total for LCIII: Nyarusiza		County: Bufumbira County	20,400
<i>LCII: Mabungo</i>	<i>MABUNGO PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,400

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Total for LCIII: Nyundo		County: Bufumbira County	20,400
<i>LCII: Nyundo</i>	<i>KASHINGYE</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,400
Total for LCIII: Kirundo		County: Bufumbira County	40,800
<i>LCII: Rutaka</i>	<i>Gisharu PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,400
<i>LCII: Rutaka</i>	<i>KALEHE</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,400
Total Cost of Output 81		265,067	0 0 244,800 0 244,800
078183 Provision of furniture to primary schools			
312203 Furniture & Fixtures		0	0 0 135,754 0 135,754
Total for LCIII: Missing Subcounty		County: Missing County	135,754
<i>LCII: Missing Parish</i>	<i>Whole district</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i> 26,293
Total Cost of Output 83		0	0 0 135,754 0 135,754
Total Cost of Class of Output Capital Purchases		358,632	0 0 1,134,989 0 1,134,989
Total cost of Pre-Primary and Primary Education		12,206,346	11,148,982 766,251 1,134,989 0 13,050,222

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	2,722,455	0	0	0	2,722,455
Total Cost of Output 01	0	2,722,455	0	0	0	2,722,455
Total Cost of Class of Output Higher LG Services	0	2,722,455	0	0	0	2,722,455
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
242003 Other	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	2,240,719	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	635,933	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	682,298	0	0	682,298

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Total for LCIII: Murora		County: Bufumbira County	50,065
LCII: Chahafi	Kabami	Kabami ss Source: Sector Conditional Grant (Non-Wage)	50,065
Total for LCIII: Muramba		County: Bufumbira County	43,266
LCII: Bunagana	muramba	MURAMBA SEED SSS Source: Sector Conditional Grant (Non-Wage)	43,266
Total for LCIII: Nyakinama		County: Bufumbira County	39,075
LCII: Rwaramba	Rwaramba	Rwaramba SS Source: Sector Conditional Grant (Non-Wage)	39,075
Total for LCIII: Nyarubuye		County: Bufumbira County	44,873
LCII: Karambi	Rwanzu	St.Peter" Rwanzu SS Source: Sector Conditional Grant (Non-Wage)	44,873
Total for LCIII: Busanza		County: Bufumbira County	45,961
LCII: Gitovu	GITOVU	BUSANZA SSS Source: Sector Conditional Grant (Non-Wage)	45,961
Total for LCIII: Kanaba		County: Bufumbira County	18,172
LCII: Kagezi	kagezi	KANABA SS Source: Sector Conditional Grant (Non-Wage)	18,172
Total for LCIII: Bukimbiri		County: Bufumbira County	22,375
LCII: Iremera	Nyamirembe	Nyamirembe Source: Sector Conditional Grant (Non-Wage)	22,375
Total for LCIII: Nyabwishenya		County: Bufumbira County	53,345
LCII: Nteko	Nteko	NTEKO COMMUNITY SS Source: Sector Conditional Grant (Non-Wage)	13,887
LCII: Nteko	Nyanamo	NYANAMO VOC SSS KASENYI Source: Sector Conditional Grant (Non-Wage)	13,746
LCII: Nyarutembe	Mwumba	Mwumba progressive Source: Sector Conditional Grant (Non-Wage)	25,712
Total for LCIII: Nyarusiza		County: Bufumbira County	116,661
LCII: Mabungo	Nshora	KABINDI SS Source: Sector Conditional Grant (Non-Wage)	116,661
Total for LCIII: Nyundo		County: Bufumbira County	65,517
LCII: Nyundo	muhanga	MUHANGA SS Source: Sector Conditional Grant (Non-Wage)	65,517
Total for LCIII: Chahi		County: Bufumbira County	80,357
LCII: Nyakabingo	muganza	CHAHI SEED SSS Source: Sector Conditional Grant (Non-Wage)	80,357
Total for LCIII: Kirundo		County: Bufumbira County	32,734
LCII: Rutaka	rutaka	Rutaka Community SS Source: Sector Conditional Grant (Non-Wage)	32,734

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Total for LCIII: Rubuguri Town Council		County: Bufumbira County					69,898
<i>LCII: Kashija</i>	<i>Kashaija</i>	<i>IRYARUVUMBA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				41,273
		<i>H.S</i>					
<i>LCII: Rushaga</i>	<i>Rubuguri</i>	<i>St.Joseph's Rubuguri SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				28,625
Total Cost of Output 51		2,876,651	0	682,298	0	0	682,298
Total Cost of Class of Output Lower Local Services		2,876,651	0	682,298	0	0	682,298
Total cost of Secondary Education		2,876,651	2,722,455	682,298	0	0	3,404,752
0783 Skills Development							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services							
211101 General Staff Salaries		0	264,484	0	0	0	264,484
Total for LCIII: Nyakabande		County: Bufumbira County					264,484
<i>LCII: Gisorora</i>	<i>GISORORA</i>	<i>KISORO TECHNICAL INSTITUTE</i>	<i>Source: Sector Conditional Grant (Wage)</i>				264,484
Total Cost of Output 01		0	264,484	0	0	0	264,484
Total Cost of Class of Output Higher LG Services		0	264,484	0	0	0	264,484
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Skills Development Services							
263366 Sector Conditional Grant (Wage)		181,501	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		306,841	0	0	0	0	0
291001 Transfers to Government Institutions		0	0	305,796	0	0	305,796
Total for LCIII: Nyakabande		County: Bufumbira County					305,796
<i>LCII: Gisorora</i>	<i>GISORORA</i>	<i>KISORO TECHNICAL INSTITUTE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				305,796
Total Cost of Output 51		488,342	0	305,796	0	0	305,796
Total Cost of Class of Output Lower Local Services		488,342	0	305,796	0	0	305,796
Total cost of Skills Development		488,342	264,484	305,796	0	0	570,280

Vote:526 Kisoro District**FY 2018/19****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	38,002	0	0	0	0	0
211103 Allowances	1,620	0	1,160	0	0	1,160
221002 Workshops and Seminars	88,100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,700	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	1,200	0	2,700	0	0	2,700
221017 Subscriptions	603	0	1,357	0	0	1,357
222001 Telecommunications	0	0	3,000	0	0	3,000
227001 Travel inland	11,286	0	16,263	0	0	16,263
227004 Fuel, Lubricants and Oils	1,964	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	4,000	0	6,500	0	0	6,500
Total Cost of Output 01	148,476	0	37,980	0	0	37,980
078402 Monitoring and Supervision of Primary & secondary Education						
211101 General Staff Salaries	52,140	0	0	0	0	0
221002 Workshops and Seminars	0	0	674	0	0	674
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	2,268	0	0	2,268
222003 Information and communications technology (ICT)	0	0	1,500	0	0	1,500
227001 Travel inland	38,700	0	54,690	0	0	54,690
227004 Fuel, Lubricants and Oils	3,634	0	13,900	0	0	13,900
228002 Maintenance - Vehicles	370	0	7,000	0	0	7,000
Total Cost of Output 02	95,643	0	80,032	0	0	80,032
078403 Sports Development services						
211101 General Staff Salaries	13,684	0	0	0	0	0
221002 Workshops and Seminars	500	0	1,000	0	0	1,000

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221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	581	0	271	0	0	271
221012 Small Office Equipment	0	0	900	0	0	900
227001 Travel inland	3,864	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	1,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	1,500	0	7,000	0	0	7,000
Total Cost of Output 03	21,129	0	27,170	0	0	27,170

078405 Education Management Services

211101 General Staff Salaries	0	91,326	0	0	0	91,326
221012 Small Office Equipment	0	0	0	0	0	0
223001 Property Expenses	0	0	41,500	0	0	41,500
228001 Maintenance - Civil	0	0	103,410	0	0	103,410
Total Cost of Output 05	0	91,326	144,910	0	0	236,236
Total Cost of Class of Output Higher LG Services	265,248	91,326	290,092	0	0	381,418

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	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 Office of DEO Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Donor Funding 88,100

Total Cost of Output 72	0	0	0	0	88,100	88,100
Total Cost of Class of Output Capital Purchases	0	0	0	0	88,100	88,100
Total cost of Education & Sports Management and Inspection	265,248	91,326	290,092	0	88,100	469,518

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078501 Special Needs Education Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500

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227001 Travel inland	1,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	500	0	586	0	0	586
Total Cost of Output 01	2,000	0	3,086	0	0	3,086
Total Cost of Class of Output Higher LG Services	2,000	0	3,086	0	0	3,086
Total cost of Special Needs Education	2,000	0	3,086	0	0	3,086
Total cost of Education	15,838,588	14,227,248	2,047,522	1,134,989	88,100	17,497,858

Vote:526 Kisoro District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	605,643	475,496	169,695
District Unconditional Grant (Non-Wage)	11,979	15,847	14,199
District Unconditional Grant (Wage)	139,458	61,870	138,758
Locally Raised Revenues	11,738	0	16,738
Other Transfers from Central Government	0	397,778	0
Sector Conditional Grant (Non-Wage)	442,468	0	0
Development Revenues	87,657	55,435	961,385
District Discretionary Development Equalization Grant	55,435	55,435	42,473
District Unconditional Grant (Non-Wage)	5,543	0	0
Donor Funding	0	0	165,000
Locally Raised Revenues	26,678	0	0
Other Transfers from Central Government	0	0	753,913
Total Revenues shares	693,299	530,931	1,131,081
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	139,458	61,870	138,758
Non Wage	466,185	328,257	30,937
Development Expenditure			
Domestic Development	87,657	12,526	796,385
Donor Development	0	0	165,000
Total Expenditure	693,299	402,654	1,131,081

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

Vote:526 Kisoro District**FY 2018/19****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048101 Operation of District Roads Office						
211101 General Staff Salaries	112,358	0	0	0	0	0
221012 Small Office Equipment	1,200	0	0	0	0	0
223005 Electricity	1,136	0	0	0	0	0
223006 Water	519	0	0	0	0	0
227002 Travel abroad	8,473	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
228001 Maintenance - Civil	2,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
Total Cost of Output 01	131,186	0	0	0	0	0
048108 Operation of District Roads Office						
211101 General Staff Salaries	0	94,485	0	0	0	94,485
211103 Allowances	0	0	14,080	0	0	14,080
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
221003 Staff Training	0	0	1,168	0	0	1,168
221011 Printing, Stationery, Photocopying and Binding	0	0	3,600	0	0	3,600
221012 Small Office Equipment	0	0	1,600	0	0	1,600
223006 Water	0	0	290	0	0	290
227001 Travel inland	0	0	3,000	0	0	3,000
228001 Maintenance - Civil	0	0	1,200	0	0	1,200
273102 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
Total Cost of Output 08	0	94,485	25,937	0	0	120,422
Total Cost of Class of Output Higher LG Services	131,186	94,485	25,937	0	0	120,422
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048156 Urban unpaved roads Maintenance (LLS)						
263370 Sector Development Grant	0	0	0	50,000	0	50,000

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Total for LCIII: Rubuguri Town Council		County: Bufumbira County				50,000
LCII: Kashija	Kashaija village	Hamurindi - UwWA offices	Source: Other Transfers from Central Government			2,792
LCII: Kashija	Kashaija, village	Maintenance of Kashaija - Birara	Source: Other Transfers from Central Government			8,376
LCII: Kashija	Nyabaremura	Kashaija - Nyabaremura	Source: Other Transfers from Central Government			2,792
LCII: Nombe	Birara vilage	Mechanised maintenance of Kashaija -Birara - Rugando	Source: Other Transfers from Central Government			7,950
LCII: Nombe	Kashasha and Nombe villages	Kashaija - Kashasha - Nombe	Source: Other Transfers from Central Government			4,653
LCII: Nyabaremura	Kashaija village	Kashaija - Rubuguri Market	Source: Other Transfers from Central Government			465
LCII: Rushaga	kashaka	Mechanised mainteanace of Kasha - Nombe	Source: Other Transfers from Central Government			19,250
LCII: Rushaga	Rushaga village	Rushaga - kanyamahene	Source: Other Transfers from Central Government			3,722
Total Cost of Output 56		0	0	0	50,000	0
048157 Bottle necks Clearance on Community Access Roads						
263367 Sector Conditional Grant (Non-Wage)	60,091	0	0	0	0	0
263370 Sector Development Grant	0	0	0	147,311	0	147,311
Total for LCIII: Murora		County: Bufumbira County				10,472
LCII: Chahafi	Nyakagezi	Nyakagezi - Kabihanga	Source: Other Transfers from Central Government			10,472
Total for LCIII: Muramba		County: Bufumbira County				19,533
LCII: Bunagana	Gatwe and Kanombe villages	Gatwe - Ruginga road	Source: Other Transfers from Central Government			19,533
Total for LCIII: Nyakabande		County: Bufumbira County				13,597
LCII: Gisorora	Bushoga	Kigezi - Bushoga	Source: Other Transfers from Central Government			13,597
Total for LCIII: Nyakinama		County: Bufumbira County				10,342
LCII: Rwaramba	Nturo	Bihanga-Nturo road	Source: Other Transfers from Central Government			10,342
Total for LCIII: Nyarubuye		County: Bufumbira County				10,400
LCII: Karambi	Gapfurizo village	Gasoko - Kibaya	Source: Other Transfers from Central Government			10,400

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Total for LCIII: Busanza		County: Bufumbira County	10,458
<i>LCII: Gitovu</i>	<i>Bugara village</i>	<i>Gitovu - Bugara Source: Other Transfers from Central Government</i>	10,458
Total for LCIII: Kanaba		County: Bufumbira County	9,281
<i>LCII: Muhindura</i>	<i>Chananke village</i>	<i>Chananke - rwaminyinya road Source: Other Transfers from Central Government</i>	9,281
Total for LCIII: Bukimbiri		County: Bufumbira County	9,390
<i>LCII: Iremera</i>	<i>Nyamiyaga village</i>	<i>Nyamiyaga - Matabaro road Source: Other Transfers from Central Government</i>	9,390
Total for LCIII: Nyabwishenya		County: Bufumbira County	10,286
<i>LCII: Nteko</i>	<i>Bikokora village</i>	<i>Bitaka - Bikokora Source: Other Transfers from Central Government</i>	10,286
Total for LCIII: Nyarusiza		County: Bufumbira County	16,551
<i>LCII: Gasovu</i>	<i>Bunama</i>	<i>Kabenga - Nkurungiro road Source: Other Transfers from Central Government</i>	16,551
Total for LCIII: Nyundo		County: Bufumbira County	7,552
<i>LCII: Bubuye</i>	<i>Rugarambiro</i>	<i>Rugarambiro - Mufumba Source: Other Transfers from Central Government</i>	7,552
Total for LCIII: Chahi		County: Bufumbira County	10,038
<i>LCII: Muganza</i>	<i>Buhinga village</i>	<i>Buhinga - Chahi seed road Source: Other Transfers from Central Government</i>	10,038
Total for LCIII: Kirundo		County: Bufumbira County	9,411
<i>LCII: Rutaka</i>	<i>Kibugu</i>	<i>Hagasharara - Karombero Source: Other Transfers from Central Government</i>	9,411
Total Cost of Output 57		60,091 0 0 147,311 0	147,311
048158 District Roads Maintainence (URF)			
263101 LG Conditional grants (Current)	343,115	0 0 0 0	0
263370 Sector Development Grant	0	0 0 498,364 165,000	663,364
Total for LCIII: Murora		County: Bufumbira County	16,026
<i>LCII: Chahafi</i>	<i>Karago</i>	<i>Manual Maintenance of Chahafi - Karago -maregamo Source: Other Transfers from Central Government</i>	7,212
<i>LCII: Chibumba</i>	<i>Chibumba</i>	<i>Manual road maintenance of Gatete - Chibumba - Maregamo Source: Other Transfers from Central Government</i>	4,006
<i>LCII: Chibumba</i>	<i>Rwankoni</i>	<i>Manual Maintenance of Iryaruhuri - Gatete Source: Other Transfers from Central Government</i>	4,808

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Total for LCIII: Muramba		County: Bufumbira County	54,120
LCII: Muramba	Burere	Manual road maintenance of sebutare - Kampfizi - Park Trading Centre	Source: Other Transfers from Central Government 10,417
LCII: Muramba	Gasiza	Manual road maintenance of Muramba - Kanombe - kanyakwezi - Gasiza	Source: Other Transfers from Central Government 10,898
LCII: Muramba	Rubanadanzovu villaeg	Mechanised mainteanance of Ruko - Nyarubuye road	Source: Other Transfers from Central Government 30,000
LCII: Sooko	Sooko	Manual maintenance of Nturo - Sooko - Kidandari	Source: Other Transfers from Central Government 2,805
Total for LCIII: Nyakabande		County: Bufumbira County	114,420
LCII: Gasiza	Bubaga	Manual Maintenance of Gisorora - Bubaga	Source: Other Transfers from Central Government 3,205
LCII: Gasiza	Gisorora	Manual maintenance of Gisorora - Mbonjera - Matinza	Source: Other Transfers from Central Government 6,811
LCII: Gisorora	Burungu ang Gasarara	Nyakabande - Muramba - Bunagana	Source: Donor Funding 87,000
LCII: Rwingwe	Gisekye	Manual Maintenance of Matinza - Gisekye	Source: Other Transfers from Central Government 2,404
LCII: Rwingwe	Gisekye area	Routine mechanised road maintenance of Matinza - Gisekye	Source: Other Transfers from Central Government 15,000
Total for LCIII: Nyakinama		County: Bufumbira County	12,492
LCII: Mbuga	Buhayo	Manual Maintenance of Kamonyi - Buhayo - Nyakinama	Source: Other Transfers from Central Government 8,405

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LCII: Rwaramba	Kabande	Manual maintenance of Natete - Bupfumpfu - Nturo	Source: Other Transfers from Central Government	4,087
Total for LCIII: Nyarubuye		County: Bufumbira County		53,398
LCII: Busengo	Busigi village	Routine mechanised maintenance of Mwaro - Busengo	Source: Other Transfers from Central Government	30,000
LCII: Busengo	Mwaro	Manual maintenance of Mwaro - Busengo - Kinanira	Source: Other Transfers from Central Government	13,622
LCII: Karambi	Gatabo	Manual maintenance of Rwanzu - Rugabano	Source: Other Transfers from Central Government	3,606
LCII: Karambi	Maziba	Manual maintenance of Ruko - Maziba	Source: Other Transfers from Central Government	6,170
Total for LCIII: Busanza		County: Bufumbira County		115,277
LCII: Buhozi	Busanani	Manual Maintenance of Busanza - Busanani	Source: Other Transfers from Central Government	6,010
LCII: Buhozi	Busanani village	Mechanised maintenance of Busanza - Busanani road	Source: Other Transfers from Central Government	15,000
LCII: Buhozi	kaguhu	Manual maintenance of Kaguhu - Nyanamo	Source: Other Transfers from Central Government	10,818
LCII: Gitovu	Busengo village	Mwaro - Busengo - Kinanira	Source: Donor Funding	78,000
LCII: Gitovu	Kaburasazi	Manual road maintenance of Busanza - Kaburasazi - Mupaka	Source: Other Transfers from Central Government	5,449
Total for LCIII: Kanaba		County: Bufumbira County		22,036
LCII: Kagezi	Biizi	Manual road maintenance of Gikangaga - Biizi - Rugeshi - Chibumba	Source: Other Transfers from Central Government	13,622

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<i>LCII: Muhindura</i>	<i>Mulehe</i>	<i>Manual road maintenance of Murara - Foto - Muhanga</i>	<i>Source: Other Transfers from Central Government</i>	8,414
Total for LCIII: Bukimbiri		County: Bufumbira County		71,636
<i>LCII: Iremera</i>	<i>Ikamiro</i>	<i>Routine Maintenance of Iremera - Ikamiro - Nyakarembe</i>	<i>Source: Other Transfers from Central Government</i>	8,414
<i>LCII: Kagunga</i>	<i>Kateriteri</i>	<i>Mechanised Maintenance of Kanaba - Kateriteri - Kabahunde</i>	<i>Source: Other Transfers from Central Government</i>	50,000
<i>LCII: Kagunga</i>	<i>Kateriteri</i>	<i>Manual maintenance of Kanaba - Kateriteri - Kabahunde</i>	<i>Source: Other Transfers from Central Government</i>	13,222
Total for LCIII: Nyabwishenya		County: Bufumbira County		38,062
<i>LCII: Nteko</i>	<i>Gasovu</i>	<i>Manual maintenance of Gasovu - Kazogo</i>	<i>Source: Other Transfers from Central Government</i>	10,016
<i>LCII: Nyarutembe</i>	<i>Mushungero</i>	<i>Manual maintenance of Mucha - Mushungero - Mupaka</i>	<i>Source: Other Transfers from Central Government</i>	28,046
Total for LCIII: Nyarusiza		County: Bufumbira County		8,013
<i>LCII: Gasovu</i>	<i>Buhangura</i>	<i>Manual maintenance of Nyarusiza - Rurebwe - Chanika</i>	<i>Source: Other Transfers from Central Government</i>	8,013
Total for LCIII: Nyundo		County: Bufumbira County		24,007
<i>LCII: Nyundo</i>	<i>Mukozi</i>	<i>Manual maintenance of Kabahunde - Mukozi</i>	<i>Source: Other Transfers from Central Government</i>	4,007
<i>LCII: Nyundo</i>	<i>Mukozi and Bizega villages</i>	<i>Removal of Land slides from Mucha-Mushungero - Mupaka road</i>	<i>Source: Other Transfers from Central Government</i>	20,000

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Total for LCIII: Chahi		County: Bufumbira County					38,367
<i>LCII: Nyakabingo</i>	<i>iryaruhuri</i>	<i>Mechanised miantenance of Iryaruhuri – Chanika</i>	<i>Source: Other Transfers from Central Government</i>				10,000
<i>LCII: Nyakabingo</i>	<i>Nyakabingo</i>	<i>Manual maintenance of Nyakabingo - Chananke</i>	<i>Source: Other Transfers from Central Government</i>				8,414
<i>LCII: Nyakabingo</i>	<i>rwankoni</i>	<i>Manual maintencace of Iyaruhuri - Chanika</i>	<i>Source: Other Transfers from Central Government</i>				2,003
<i>LCII: Rutare</i>	<i>Nyabihuniko</i>	<i>Manual maintenance of Nyakabande - Nyabihuniko - Bunagana</i>	<i>Source: Other Transfers from Central Government</i>				17,950
Total for LCIII: Kirundo		County: Bufumbira County					12,020
<i>LCII: Kasharara</i>	<i>Gafuga</i>	<i>Manual Maintenance of Hakasharara - Kafuga</i>	<i>Source: Other Transfers from Central Government</i>				4,007
<i>LCII: Kibugu</i>	<i>Rutoma</i>	<i>Manual Maintenance of Rutaka - rutoma - Rushabarara</i>	<i>Source: Other Transfers from Central Government</i>				8,013
Total for LCIII: Southern Division		County: Kisoro Municipal Council					83,490
<i>LCII: Busamba Ward</i>	<i>Kisoro District Head quarters</i>	<i>Maintenance and repairs of district plant and vehicles</i>	<i>Source: Other Transfers from Central Government</i>				83,490
Total Cost of Output 58		343,115	0	0	498,364	165,000	663,364
Total Cost of Class of Output Lower Local Services		403,205	0	0	695,675	165,000	860,675
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	25,047	0	25,047
Total for LCIII: Southern Division		County: Kisoro Municipal Council					25,047
<i>LCII: Busamba Ward</i>	<i>Kisoro District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Other Transfers from Central Government</i>				25,047
Total Cost of Output 72		0	0	0	25,047	0	25,047

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048174 Bridges for District and Urban Roads

312103 Roads and Bridges	0	0	0	67,663	0	67,663
Total for LCIII: Muramba	County: Bufumbira County					16,000
LCII: Gisozi	Bukazi viallge	Roads and Bridges - Contracts-1562	Source: District Discretionary Development Equalization Grant			16,000
Total for LCIII: Nyarusiza	County: Bufumbira County					18,473
LCII: Rukongi	Nyagisenyi bridge	Roads and Bridges - Contracts-1562	Source: District Discretionary Development Equalization Grant			18,473
Total for LCIII: Kirundo	County: Bufumbira County					33,190
LCII: Rutaka	Kabatera	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government			20,000
LCII: Rutaka	Rutoma	Roads and Bridges - Drainage-1563	Source: Other Transfers from Central Government			13,190
312203 Furniture & Fixtures	0	0	0	8,000	0	8,000
Total for LCIII: Chahi	County: Bufumbira County					8,000
LCII: Muganza	Kisoro District head quarters	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant			8,000
Total Cost of Output 74	0	0	0	75,663	0	75,663
Total Cost of Class of Output Capital Purchases	0	0	0	100,710	0	100,710
Total cost of District, Urban and Community Access Roads	534,391	94,485	25,937	796,385	165,000	1,081,808

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048201 Buildings Maintenance						
211101 General Staff Salaries	4,196	4,433	0	0	0	4,433
228003 Maintenance – Machinery, Equipment & Furniture	0	0	5,000	0	0	5,000
Total Cost of Output 01	4,196	4,433	5,000	0	0	9,433
048202 Vehicle Maintenance						
211101 General Staff Salaries	22,904	0	0	0	0	0
Total Cost of Output 02	22,904	0	0	0	0	0
048203 Plant Maintenance						
211101 General Staff Salaries	0	36,043	0	0	0	36,043

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213002 Incapacity, death benefits and funeral expenses	300	0	0	0	0	0
221003 Staff Training	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	600	0	0	0	0	0
223006 Water	500	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	800	0	0	0	0	0
227001 Travel inland	1,408	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	60,342	0	0	0	0	0
Total Cost of Output 03	67,650	36,043	0	0	0	36,043
048204 Electrical Installations/Repairs						
211101 General Staff Salaries	0	3,797	0	0	0	3,797
223005 Electricity	2,197	0	0	0	0	0
Total Cost of Output 04	2,197	3,797	0	0	0	3,797
Total Cost of Class of Output Higher LG Services	96,947	44,273	5,000	0	0	49,273
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048281 Construction of public Buildings						
312101 Non-Residential Buildings	61,961	0	0	0	0	0
Total Cost of Output 81	61,961	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	61,961	0	0	0	0	0
Total cost of District Engineering Services	158,908	44,273	5,000	0	0	49,273
Total cost of Roads and Engineering	693,299	138,758	30,937	796,385	165,000	1,131,081

Vote:526 Kisoro District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	90,016	56,468	83,825
District Unconditional Grant (Non-Wage)	2,939	3,469	2,939
District Unconditional Grant (Wage)	39,971	20,669	34,978
Locally Raised Revenues	4,000	0	4,000
Sector Conditional Grant (Non-Wage)	43,106	32,329	41,908
Development Revenues	503,983	465,854	489,632
Donor Funding	38,130	0	0
Sector Development Grant	445,216	445,216	468,580
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	593,999	522,321	573,457
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,971	20,669	34,978
Non Wage	50,044	15,612	48,846
Development Expenditure			
Domestic Development	465,854	354,058	489,632
Donor Development	38,130	0	0
Total Expenditure	593,999	390,339	573,457

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	39,971	34,978	0	0	0	34,978
221007 Books, Periodicals & Newspapers	2,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,550	0	0	1,550

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221011 Printing, Stationery, Photocopying and Binding	0	0	1,320	0	0	1,320
223006 Water	0	0	19	0	0	19
227001 Travel inland	9,800	0	5,600	0	0	5,600
227004 Fuel, Lubricants and Oils	0	0	3,600	0	0	3,600
228002 Maintenance - Vehicles	4,000	0	4,700	0	0	4,700
228003 Maintenance – Machinery, Equipment & Furniture	2,083	0	0	0	0	0
Total Cost of Output 01	58,354	34,978	16,789	0	0	51,767
098102 Supervision, monitoring and coordination						
211103 Allowances	0	0	2,970	0	0	2,970
221002 Workshops and Seminars	0	0	7,780	0	0	7,780
221011 Printing, Stationery, Photocopying and Binding	0	0	70	0	0	70
227004 Fuel, Lubricants and Oils	12,000	0	0	0	0	0
228002 Maintenance - Vehicles	5,408	0	0	0	0	0
Total Cost of Output 02	17,408	0	10,820	0	0	10,820
098103 Support for O&M of district water and sanitation						
211103 Allowances	0	0	3,660	0	0	3,660
221002 Workshops and Seminars	0	0	3,742	0	0	3,742
221011 Printing, Stationery, Photocopying and Binding	0	0	12	0	0	12
Total Cost of Output 03	0	0	7,414	0	0	7,414
098104 Promotion of Community Based Management						
221002 Workshops and Seminars	22,703	0	13,824	0	0	13,824
227004 Fuel, Lubricants and Oils	15,613	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,181	0	0	0	0	0
Total Cost of Output 04	40,497	0	13,824	0	0	13,824
098105 Promotion of Sanitation and Hygiene						
221002 Workshops and Seminars	15,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,638	0	0	0	0	0
Total Cost of Output 05	20,638	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	136,897	34,978	48,846	0	0	83,825

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03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
098175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	21,053	0	21,053
Total for LCIII: Muramba		County: Bufumbira County					21,053
LCII: Gisozi	Mugwata village	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Transitional Development Grant				21,053
Total Cost of Output 75		0	0	0	21,053	0	21,053
098180 Construction of public latrines in RGCs							
312104 Other Structures		0	0	0	22,000	0	22,000
Total for LCIII: Muramba		County: Bufumbira County					22,000
LCII: Gisozi	At Jinya Water Supply Source	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant				22,000
Total for LCIII: Chahi		County: Bufumbira County					0
LCII: KALAMBI	good	Construction Services - Civil Works-392	Source: Transitional Development Grant				0
Total Cost of Output 80		0	0	0	22,000	0	22,000
098181 Spring protection							
312104 Other Structures		33,095	0	0	36,764	0	36,764
Total for LCIII: Nyarubuye		County: Bufumbira County					7,591
LCII: Busengo	kiikuta spring in Kageyo village	Construction Services - Water Schemes-418	Source: Sector Development Grant				3,796
LCII: Busengo	Rukore spring in Kilambo village	Construction Services - Water Schemes-418	Source: Sector Development Grant				3,796
Total for LCIII: Busanza		County: Bufumbira County					3,796
LCII: Buhumbu	Kibale spring in Kibale village	Construction Services - Water Schemes-418	Source: Sector Development Grant				3,796
Total for LCIII: Nyabwishenya		County: Bufumbira County					7,591
LCII: Nyarutembe	Bitare village	Construction Services - Water Schemes-418	Source: Sector Development Grant				3,796
LCII: Nyarutembe	Ruhorera spring in Muko village	Construction Services - Water Schemes-418	Source: Sector Development Grant				3,796

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Total for LCIII: Nyundo		County: Bufumbira County	3,796
<i>LCII: Nyundo</i>	<i>Butaro spring in Rusave village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 3,796
Total for LCIII: Chahi		County: Bufumbira County	2,603
<i>LCII: Nyakabingo</i>	<i>Retentions on 2017/2018 FY springs</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 2,603
Total for LCIII: Kirundo		County: Bufumbira County	11,387
<i>LCII: Rutaka</i>	<i>Karambi spring in Kalehe village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 3,796
<i>LCII: Rutaka</i>	<i>Rugeshi spring in Murambi village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 3,796
<i>LCII: Rutaka</i>	<i>Rumba spring in Rugandu village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 3,796
Total Cost of Output 81		33,095	0 0 36,764 0 36,764
098184 Construction of piped water supply system			
281502 Feasibility Studies for Capital Works		0	0 0 25,460 0 25,460
Total for LCIII: Kirundo		County: Bufumbira County	25,460
<i>LCII: Rutaka</i>	<i>Muyove</i>	<i>Feasibility Studies - Piped Water Systems-568</i>	<i>Source: Sector Development Grant</i> 25,460
281504 Monitoring, Supervision & Appraisal of capital works		0	0 0 5,310 0 5,310
Total for LCIII: Kirundo		County: Bufumbira County	5,310
<i>LCII: Kasharara</i>	<i>Rushabarara</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 5,310
312104 Other Structures		424,007	0 0 379,045 0 379,045
Total for LCIII: Murora		County: Bufumbira County	9,396
<i>LCII: Chahafi</i>	<i>Kanyamahoro Primary School</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i> 9,396
Total for LCIII: Muramba		County: Bufumbira County	33,790
<i>LCII: Muramba</i>	<i>Gako village</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i> 24,394

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LCII: Sooko	Kashinge Primary school	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	9,396
Total for LCIII: Nyakinama		County: Bufumbira County		9,396
LCII: Mbuga	Ngezi Primary School	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	9,396
Total for LCIII: Busanza		County: Bufumbira County		24,394
LCII: Buhozi	Kagezi village	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	24,394
Total for LCIII: Kanaba		County: Bufumbira County		9,396
LCII: Muhindura	kagano Primary School	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	9,396
Total for LCIII: Bukimbiri		County: Bufumbira County		24,394
LCII: Iremera	Rugongwe village	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	24,394
Total for LCIII: Nyabwishenya		County: Bufumbira County		9,396
LCII: Nteko	Akengeyo Primary School	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	9,396
Total for LCIII: Nyarusiza		County: Bufumbira County		24,394
LCII: Gasovu	Gishita	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	24,394
Total for LCIII: Nyundo		County: Bufumbira County		168,873
LCII: Bubuye	Bubuye village	Construction Services - Water Schemes-418	Source: Sector Development Grant	168,873
Total for LCIII: Chahi		County: Bufumbira County		33,790
LCII: Muganza	Muganza Primary School	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	9,396
LCII: Nyakabingo	Kabara village	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	24,394
Total for LCIII: Kirundo		County: Bufumbira County		31,829
LCII: Kasharara	Rushaga	Construction Services - Other Construction Works-405	Source: Sector Development Grant	31,829
Total Cost of Output 84		424,007	0 0 409,815 0	409,815

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Total Cost of Class of Output Capital Purchases	457,102	0	0	489,632	0	489,632
Total cost of Rural Water Supply and Sanitation	593,999	34,978	48,846	489,632	0	573,457
Total cost of Water	593,999	34,978	48,846	489,632	0	573,457

Vote:526 Kisoro District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	207,499	96,354	249,470
District Unconditional Grant (Non-Wage)	17,794	13,871	16,943
District Unconditional Grant (Wage)	176,600	76,250	220,058
Locally Raised Revenues	4,795	0	4,795
Sector Conditional Grant (Non-Wage)	8,310	6,233	7,674
Development Revenues	14,271	3,883	82,975
District Discretionary Development Equalization Grant	3,883	3,883	2,975
District Unconditional Grant (Non-Wage)	388	0	0
Donor Funding	0	0	80,000
Locally Raised Revenues	10,000	0	0
Total Revenues shares	221,770	100,236	332,445
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	176,600	75,707	220,058
Non Wage	30,899	20,026	29,412
Development Expenditure			
Domestic Development	14,271	3,724	2,975
Donor Development	0	0	80,000
Total Expenditure	221,770	99,457	332,445

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	44,138	32,400	0	0	0	32,400
211103 Allowances	4,860	0	4,795	0	0	4,795

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221008 Computer supplies and Information Technology (IT)	2,800	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	120	0	0	0	0	0
222001 Telecommunications	0	0	240	0	0	240
222003 Information and communications technology (ICT)	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	400	0	0	400
227001 Travel inland	0	0	2,903	0	0	2,903
227004 Fuel, Lubricants and Oils	344	0	0	0	0	0
228002 Maintenance - Vehicles	500	0	480	0	0	480
Total Cost of Output 01	52,762	32,400	8,818	0	0	41,218
098303 Tree Planting and Afforestation						
223006 Water	100	0	0	0	0	0
224006 Agricultural Supplies	2,253	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
228002 Maintenance - Vehicles	200	0	0	0	0	0
Total Cost of Output 03	3,053	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
224006 Agricultural Supplies	700	0	0	0	0	0
227001 Travel inland	518	0	0	0	0	0
Total Cost of Output 04	1,218	0	0	0	0	0
098305 Forestry Regulation and Inspection						
211101 General Staff Salaries	45,478	38,858	0	0	0	38,858
221012 Small Office Equipment	300	0	0	0	0	0
227001 Travel inland	1,900	0	1,000	0	0	1,000
Total Cost of Output 05	47,678	38,858	1,000	0	0	39,858
098306 Community Training in Wetland management						
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	200	0	0	200
227001 Travel inland	1,250	0	716	0	0	716
227004 Fuel, Lubricants and Oils	400	0	600	0	0	600

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Total Cost of Output 06	1,850	0	1,516	0	0	1,516
098307 River Bank and Wetland Restoration						
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	200	0	0	200
224006 Agricultural Supplies	500	0	0	0	0	0
227001 Travel inland	2,347	0	1,203	0	0	1,203
227004 Fuel, Lubricants and Oils	500	0	600	0	0	600
Total Cost of Output 07	3,547	0	2,003	0	0	2,003
098308 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	1,152	0	0	1,152
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	300	0	0	0	0	0
Total Cost of Output 08	1,500	0	1,152	0	0	1,152
098309 Monitoring and Evaluation of Environmental Compliance						
211101 General Staff Salaries	34,077	54,000	0	0	0	54,000
227001 Travel inland	925	0	1,503	0	0	1,503
Total Cost of Output 09	35,002	54,000	1,503	0	0	55,503
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211101 General Staff Salaries	52,907	94,800	0	0	0	94,800
221002 Workshops and Seminars	0	0	3,419	0	0	3,419
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
225001 Consultancy Services- Short term	3,000	0	0	0	0	0
227001 Travel inland	16,252	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 10	75,159	94,800	13,419	0	0	108,219
Total Cost of Class of Output Higher LG Services	221,770	220,058	29,412	0	0	249,470
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	2,200	0	2,200

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Total for LCIII: Southern Division		County: Kisoro Municipal Council				2,200
<i>LCII: Busamba Ward</i>	<i>Head quarter</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: District Discretionary Development Equalization Grant</i>			2,200
314201 Materials and supplies		0	0	0	775	80,000
Total for LCIII: Southern Division		County: Kisoro Municipal Council				80,775
<i>LCII: Busamba Ward</i>	<i>Head quarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>			775
<i>LCII: Busamba Ward</i>	<i>Headquarter</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Donor Funding</i>			80,000
Total Cost of Output 72		0	0	0	2,975	80,000
Total Cost of Class of Output Capital Purchases		0	0	0	2,975	80,000
Total cost of Natural Resources Management		221,770	220,058	29,412	2,975	80,000
Total cost of Natural Resources		221,770	220,058	29,412	2,975	80,000

Vote:526 Kisoro District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	370,437	221,502	319,276
District Unconditional Grant (Non-Wage)	6,343	7,584	5,954
District Unconditional Grant (Wage)	257,325	161,541	257,325
Locally Raised Revenues	1,762	0	1,762
Other Transfers from Central Government	49,654	10,862	0
Sector Conditional Grant (Non-Wage)	55,353	41,515	54,235
Development Revenues	582,944	18,805	859,698
District Discretionary Development Equalization Grant	18,805	18,805	3,941
Donor Funding	106,584	0	0
Locally Raised Revenues	3,769	0	0
Other Transfers from Central Government	453,786	0	855,758
Total Revenues shares	953,381	240,306	1,178,975
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	257,325	113,505	257,325
Non Wage	113,112	31,218	61,951
Development Expenditure			
Domestic Development	476,360	0	859,698
Donor Development	106,584	0	0
Total Expenditure	953,381	144,723	1,178,975

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	69,717	0	0	0	0	0

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221002 Workshops and Seminars	9,172	0	0	0	0	0
221012 Small Office Equipment	925	0	0	0	0	0
Total Cost of Output 01	79,815	0	0	0	0	0
108102 Probation and Welfare Support						
211101 General Staff Salaries	14,094	0	0	0	0	0
221002 Workshops and Seminars	23,360	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	13,292	0	0	0	0	0
227004 Fuel, Lubricants and Oils	21,000	0	0	0	0	0
Total Cost of Output 02	71,746	0	0	0	0	0
108103 Social Rehabilitation Services						
221002 Workshops and Seminars	1,700	0	0	0	0	0
222003 Information and communications technology (ICT)	200	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
Total Cost of Output 03	3,500	0	0	0	0	0
108104 Community Development Services (HLG)						
211101 General Staff Salaries	159,890	243,701	0	0	0	243,701
211103 Allowances	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	26,104	0	4,000	0	0	4,000
221003 Staff Training	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	11,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	23,803	0	0	0	0	0
227001 Travel inland	10,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	7,000	0	1,600	0	0	1,600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
Total Cost of Output 04	237,797	243,701	15,600	0	0	259,301
108105 Adult Learning						
211103 Allowances	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	6,000	0	0	0	0	0

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227001 Travel inland	2,000	0	1,000	0	0	1,000
Total Cost of Output 05	8,000	0	4,000	0	0	4,000
108107 Gender Mainstreaming						
221002 Workshops and Seminars	2,348	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
282101 Donations	3,000	0	0	0	0	0
Total Cost of Output 07	6,348	0	3,000	0	0	3,000
108108 Children and Youth Services						
211103 Allowances	7,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	25,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	785	0	0	0	0	0
227001 Travel inland	10,000	0	0	0	0	0
282101 Donations	385,094	0	0	0	0	0
Total Cost of Output 08	427,879	0	5,000	0	0	5,000
108109 Support to Youth Councils						
211103 Allowances	4,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
Total Cost of Output 09	4,400	0	4,000	0	0	4,000
108110 Support to Disabled and the Elderly						
211103 Allowances	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0	0	0	0
224006 Agricultural Supplies	10,000	0	6,000	0	0	6,000
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 10	14,700	0	14,000	0	0	14,000
108111 Culture mainstreaming						
221002 Workshops and Seminars	1,100	0	0	0	0	0
Total Cost of Output 11	1,100	0	0	0	0	0
108112 Work based inspections						
211101 General Staff Salaries	13,625	13,624	0	0	0	13,624
211103 Allowances	600	0	1,000	0	0	1,000

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Total Cost of Output 12	14,225	13,624	1,000	0	0	14,624
108114 Representation on Women's Councils						
211103 Allowances	0	0	2,400	0	0	2,400
221002 Workshops and Seminars	12,569	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	0	3,000
282101 Donations	66,303	0	0	0	0	0
Total Cost of Output 14	78,872	0	5,400	0	0	5,400
108115 Sector Capacity Development						
221003 Staff Training	0	0	6,000	0	0	6,000
Total Cost of Output 15	0	0	6,000	0	0	6,000
108117 Operation of the Community Based Services Department						
221002 Workshops and Seminars	0	0	3,951	0	0	3,951
Total Cost of Output 17	0	0	3,951	0	0	3,951
Total Cost of Class of Output Higher LG Services	948,381	257,325	61,951	0	0	319,276
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	42,788	0	42,788
Total for LCIII: Southern Division	County: Kisoro Municipal Council					42,788
<i>LCII: Busamba Ward</i>	<i>Several S/Cs</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>			42,788
312213 ICT Equipment	5,000	0	0	0	0	0
314201 Materials and supplies	0	0	0	385,091	0	385,091
Total for LCIII: Southern Division	County: Kisoro Municipal Council					385,091
<i>LCII: Busamba Ward</i>	<i>Several S/Cs</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>			385,091
Total Cost of Output 72	5,000	0	0	427,879	0	427,879
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	47,123	0	47,123

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Total for LCIII: Bukimbiri		County: Bufumbira County					0
<i>LCII: Iremera</i>	<i>kagunga</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Other Transfers from Central Government</i>				0
Total for LCIII: Southern Division		County: Kisoro Municipal Council					47,123
<i>LCII: Busamba Ward</i>	<i>several sub-counties</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>				3,941
<i>LCII: Busamba Ward</i>	<i>Subcounties</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>				0
314201 Materials and supplies		0	0	0	384,697	0	384,697
Total for LCIII: Southern Division		County: Kisoro Municipal Council					384,697
<i>LCII: Busamba Ward</i>	<i>All Subcounties</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>				384,697
Total Cost of Output 75		0	0	0	431,819	0	431,819
Total Cost of Class of Output Capital Purchases		5,000	0	0	859,698	0	859,698
Total cost of Community Mobilisation and Empowerment		953,381	257,325	61,951	859,698	0	1,178,975
Total cost of Community Based Services		953,381	257,325	61,951	859,698	0	1,178,975

Vote:526 Kisoro District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	133,023	71,734	135,523
District Unconditional Grant (Non-Wage)	50,031	32,461	42,812
District Unconditional Grant (Wage)	61,003	39,273	59,620
Locally Raised Revenues	21,989	0	33,090
Development Revenues	236,930	79,997	228,231
District Discretionary Development Equalization Grant	28,207	28,207	28,231
District Unconditional Grant (Non-Wage)	2,821	0	0
Donor Funding	205,902	51,790	200,000
Total Revenues shares	369,953	151,731	363,754
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	61,003	39,273	59,620
Non Wage	72,020	31,256	75,902
Development Expenditure			
Domestic Development	31,028	28,207	28,231
Donor Development	205,902	51,790	200,000
Total Expenditure	369,953	150,525	363,754

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138301 Management of the District Planning Office						
211101 General Staff Salaries	28,767	20,736	0	0	0	20,736
211103 Allowances	1,620	0	6,600	0	0	6,600
213002 Incapacity, death benefits and funeral expenses	1	0	500	0	0	500

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221002 Workshops and Seminars	214,480	0	6,600	0	0	6,600
221003 Staff Training	0	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	1,450	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	500	0	2,800	0	0	2,800
221012 Small Office Equipment	0	0	501	0	0	501
222003 Information and communications technology (ICT)	500	0	0	0	0	0
227001 Travel inland	11,280	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	1,191	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	824	0	500	0	0	500
228004 Maintenance – Other	824	0	0	0	0	0
Total Cost of Output 01	261,437	20,736	29,001	0	0	49,737
138302 District Planning						
221002 Workshops and Seminars	1,600	0	0	0	0	0
221009 Welfare and Entertainment	400	0	0	0	0	0
227001 Travel inland	0	0	2,232	0	0	2,232
Total Cost of Output 02	2,000	0	2,232	0	0	2,232
138303 Statistical data collection						
211101 General Staff Salaries	17,006	27,600	0	0	0	27,600
211103 Allowances	540	0	0	0	0	0
221002 Workshops and Seminars	2,246	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	2,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	500	0	3,960	0	0	3,960
227001 Travel inland	16,746	0	13,453	0	0	13,453
227004 Fuel, Lubricants and Oils	2,227	0	0	0	0	0
Total Cost of Output 03	42,264	27,600	25,413	0	0	53,013

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138304 Demographic data collection

211101 General Staff Salaries	15,230	0	0	0	0	0
211103 Allowances	540	0	0	0	0	0
221002 Workshops and Seminars	8,950	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	454	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	500	0	0	500
221012 Small Office Equipment	300	0	500	0	0	500
222003 Information and communications technology (ICT)	500	0	0	0	0	0
227001 Travel inland	10,564	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	3,139	0	1,000	0	0	1,000
Total Cost of Output 04	42,678	0	5,000	0	0	5,000

138306 Development Planning

211101 General Staff Salaries	0	11,284	0	0	0	11,284
221002 Workshops and Seminars	13,082	0	7,082	0	0	7,082
221008 Computer supplies and Information Technology (IT)	3,317	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
221012 Small Office Equipment	0	0	300	0	0	300
227001 Travel inland	0	0	700	0	0	700
Total Cost of Output 06	16,399	11,284	9,082	0	0	20,366

138308 Operational Planning

221002 Workshops and Seminars	4,500	0	3,174	0	0	3,174
221011 Printing, Stationery, Photocopying and Binding	674	0	500	0	0	500
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 08	5,174	0	5,174	0	0	5,174
Total Cost of Class of Output Higher LG Services	369,953	59,620	75,902	0	0	135,523

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	23,231	200,000	223,231
Total for LCIII: Busanza	County: Bufumbira County					100,000
<i>LCII: Buhumbu Hqrs</i>	<i>Monitoring, Source: Donor Funding Supervision and Appraisal - Inspections-1261</i>					100,000
Total for LCIII: Southern Division	County: Kisoro Municipal Council					123,231
<i>LCII: Busamba Ward District HeadQuater</i>	<i>Monitoring, Source: Donor Funding Supervision and Appraisal - Allowances and Facilitation-1255</i>					100,000
<i>LCII: Busamba Ward Headquarters</i>	<i>Monitoring, Source: District Discretionary Development Supervision and Appraisal - Allowances and Facilitation-1255 Equalization Grant</i>					23,231
312213 ICT Equipment	0	0	0	5,000	0	5,000
Total for LCIII: Missing Subcounty	County: Missing County					5,000
<i>LCII: Missing Parish district office</i>	<i>ICT - Computers- Source: District Discretionary Development 733 Equalization Grant</i>					5,000
Total Cost of Output 72	0	0	0	28,231	200,000	228,231
Total Cost of Class of Output Capital Purchases	0	0	0	28,231	200,000	228,231
Total cost of Local Government Planning Services	369,953	59,620	75,902	28,231	200,000	363,754
Total cost of Planning	369,953	59,620	75,902	28,231	200,000	363,754

Vote:526 Kisoro District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,554	38,288	67,049
District Unconditional Grant (Non-Wage)	12,017	8,263	12,017
District Unconditional Grant (Wage)	50,691	23,111	43,186
Locally Raised Revenues	11,846	6,915	11,846
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	74,554	38,288	67,049
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,691	23,111	43,186
Non Wage	23,863	11,760	23,863
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	74,554	34,871	67,049

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	14,422	18,327	0	0	0	18,327
211103 Allowances	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	700	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300

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221017 Subscriptions	800	0	850	0	0	850
227001 Travel inland	5,193	0	4,997	0	0	4,997
227004 Fuel, Lubricants and Oils	3,670	0	3,097	0	0	3,097
Total Cost of Output 01	24,885	18,327	9,544	0	0	27,870
148202 Internal Audit						
211101 General Staff Salaries	36,269	24,859	0	0	0	24,859
211103 Allowances	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
221017 Subscriptions	0	0	750	0	0	750
222003 Information and communications technology (ICT)	0	0	1,000	0	0	1,000
227001 Travel inland	6,400	0	4,996	0	0	4,996
227004 Fuel, Lubricants and Oils	4,800	0	3,473	0	0	3,473
228002 Maintenance - Vehicles	1,200	0	300	0	0	300
228003 Maintenance – Machinery, Equipment & Furniture	0	0	500	0	0	500
228004 Maintenance – Other	0	0	800	0	0	800
Total Cost of Output 02	49,669	24,859	14,319	0	0	39,178
Total Cost of Class of Output Higher LG Services	74,554	43,186	23,863	0	0	67,049
Total cost of Internal Audit Services	74,554	43,186	23,863	0	0	67,049
Total cost of Internal Audit	74,554	43,186	23,863	0	0	67,049

Vote:526 Kisoro District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Murora	50,692	28,899	36,071
Muramba	112,424	52,057	69,862
Nyakabande	61,794	44,242	50,550
Nyakinama	44,263	31,599	37,809
Nyarubuye	51,377	22,131	49,651
Busanza	61,061	42,868	53,833
Kanaba	39,831	29,604	30,520
Bukimbiri	45,236	16,441	37,266
Nyabwishenya	46,921	17,172	26,748
Nyarusiza	73,397	24,889	58,455
Nyundo	28,990	13,337	52,985
Chahi	52,160	35,487	38,548
Kirundo	38,485	18,004	31,709
Rubuguri Town Council	0	0	319,795
Kisoro Town Council	251,950	58,205	0
Grand Total	958,582	434,935	893,803
<i>o/w: Wage:</i>	<i>193,085</i>	<i>48,271</i>	<i>223,366</i>
<i>Non-Wage Reccurent:</i>	<i>473,088</i>	<i>129,724</i>	<i>471,324</i>
<i>Domestic Devt:</i>	<i>292,408</i>	<i>21,151</i>	<i>199,114</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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SubCounty/Town Council/Division: Murora

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,959	14,583	22,381
District Unconditional Grant (Non-Wage)	17,153	12,182	14,891
Locally Raised Revenues	12,806	2,400	7,490
Development Revenues	20,733	21,102	13,689
District Discretionary Development Equalization Grant	20,733	20,452	13,689
Locally Raised Revenues	0	650	0
Total Revenues shares	50,692	35,685	36,071
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,959	14,273	22,381
Development Expenditure			
Domestic Development	20,733	14,627	13,689
Donor Development	0	0	0
Total Expenditure	50,692	28,899	36,071

Vote:526 Kisoro District

FY 2018/19

SubCounty/Town Council/Division: Muramba

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,656	43,738	47,274
District Unconditional Grant (Non-Wage)	22,391	14,268	23,902
Locally Raised Revenues	54,265	29,470	23,372
Development Revenues	35,768	29,676	22,588
District Discretionary Development Equalization Grant	35,768	19,376	22,588
Locally Raised Revenues	0	10,300	0
Total Revenues shares	112,424	73,414	69,862
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	76,656	32,859	47,274
Development Expenditure			
Domestic Development	35,768	19,198	22,588
Donor Development	0	0	0
Total Expenditure	112,424	52,057	69,862

Vote:526 Kisoro District**FY 2018/19****SubCounty/Town Council/Division: Nyakabande**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,214	22,138	33,862
District Unconditional Grant (Non-Wage)	14,681	13,443	17,928
Locally Raised Revenues	21,092	8,695	15,934
Development Revenues	25,580	25,470	16,688
District Discretionary Development Equalization Grant	25,580	25,470	16,688
Total Revenues shares	61,794	47,608	50,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,214	18,772	33,862
Development Expenditure			
Domestic Development	25,580	25,470	16,688
Donor Development	0	0	0
Total Expenditure	61,794	44,242	50,550

Vote:526 Kisoro District**FY 2018/19****SubCounty/Town Council/Division: Nyakinama**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,119	16,316	23,923
District Unconditional Grant (Non-Wage)	14,338	11,394	15,090
Locally Raised Revenues	7,715	4,922	8,833
Development Revenues	21,144	22,373	13,886
District Discretionary Development Equalization Grant	21,144	22,373	13,886
Total Revenues shares	44,263	38,689	37,809
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,119	14,304	23,923
Development Expenditure			
Domestic Development	21,144	17,295	13,886
Donor Development	0	0	0
Total Expenditure	44,263	31,599	37,809

Vote:526 Kisoro District**FY 2018/19****SubCounty/Town Council/Division: Nyarubuye**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,890	18,040	36,109
District Unconditional Grant (Non-Wage)	14,887	10,882	14,742
Locally Raised Revenues	15,403	7,158	21,367
Development Revenues	20,487	11,951	13,542
District Discretionary Development Equalization Grant	20,487	11,951	13,542
Total Revenues shares	51,377	29,990	49,651
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,890	16,009	36,109
Development Expenditure			
Domestic Development	20,487	6,122	13,542
Donor Development	0	0	0
Total Expenditure	51,377	22,131	49,651

Vote:526 Kisoro District

FY 2018/19

SubCounty/Town Council/Division: Busanza

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,478	27,881	40,882
District Unconditional Grant (Non-Wage)	14,313	10,228	14,145
Locally Raised Revenues	27,166	17,652	26,737
Development Revenues	19,583	19,027	12,952
District Discretionary Development Equalization Grant	19,583	17,047	12,952
Locally Raised Revenues	0	990	0
Total Revenues shares	61,061	46,908	53,833
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,478	24,831	40,882
Development Expenditure			
Domestic Development	19,583	18,037	12,952
Donor Development	0	0	0
Total Expenditure	61,061	42,868	53,833

Vote:526 Kisoro District

FY 2018/19

SubCounty/Town Council/Division: Kanaba

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,809	13,468	18,454
District Unconditional Grant (Non-Wage)	13,322	8,911	13,249
Locally Raised Revenues	8,488	4,557	5,205
Development Revenues	18,022	18,009	12,067
District Discretionary Development Equalization Grant	18,022	17,900	12,067
Locally Raised Revenues	0	109	0
Total Revenues shares	39,831	31,477	30,520
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,809	11,704	18,454
Development Expenditure			
Domestic Development	18,022	17,900	12,067
Donor Development	0	0	0
Total Expenditure	39,831	29,604	30,520

Vote:526 Kisoro District**FY 2018/19****SubCounty/Town Council/Division: Bukimbiri**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,790	16,800	25,592
District Unconditional Grant (Non-Wage)	10,247	9,156	12,850
Locally Raised Revenues	17,542	7,644	12,742
Development Revenues	17,447	16,138	11,674
District Discretionary Development Equalization Grant	17,447	16,138	11,674
Total Revenues shares	45,236	32,938	37,266
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,790	16,057	25,592
Development Expenditure			
Domestic Development	17,447	384	11,674
Donor Development	0	0	0
Total Expenditure	45,236	16,441	37,266

Vote:526 Kisoro District

FY 2018/19

SubCounty/Town Council/Division: Nyabwishenya

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,721	12,132	15,173
District Unconditional Grant (Non-Wage)	11,800	8,450	12,751
Locally Raised Revenues	17,921	3,682	2,422
Development Revenues	17,200	13,339	11,575
District Discretionary Development Equalization Grant	17,200	6,200	11,575
Locally Raised Revenues	0	7,130	0
Other Transfers from Central Government	0	9	0
Total Revenues shares	46,921	25,471	26,748
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,721	11,402	15,173
Development Expenditure			
Domestic Development	17,200	5,770	11,575
Donor Development	0	0	0
Total Expenditure	46,921	17,172	26,748

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FY 2018/19

SubCounty/Town Council/Division: Nyarusiza

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,133	26,743	38,915
District Unconditional Grant (Non-Wage)	21,096	14,471	20,815
Locally Raised Revenues	18,038	12,273	18,100
Development Revenues	34,264	25,838	19,540
District Discretionary Development Equalization Grant	34,264	25,838	19,540
Total Revenues shares	73,397	52,581	58,455
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,133	20,251	38,915
Development Expenditure			
Domestic Development	34,264	4,639	19,540
Donor Development	0	0	0
Total Expenditure	73,397	24,889	58,455

Vote:526 Kisoro District**FY 2018/19****SubCounty/Town Council/Division: Nyundo**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,515	15,074	42,491
District Unconditional Grant (Non-Wage)	11,704	7,512	11,655
Locally Raised Revenues	5,811	7,561	30,836
Development Revenues	11,475	7,480	10,494
District Discretionary Development Equalization Grant	11,475	1,632	10,494
Locally Raised Revenues	0	5,848	0
Total Revenues shares	28,990	22,553	52,985
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,515	13,234	42,491
Development Expenditure			
Domestic Development	11,475	103	10,494
Donor Development	0	0	0
Total Expenditure	28,990	13,337	52,985

Vote:526 Kisoro District

FY 2018/19

SubCounty/Town Council/Division: Chahi

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,756	22,445	25,055
District Unconditional Grant (Non-Wage)	13,835	11,215	14,692
Locally Raised Revenues	17,921	11,229	10,363
Development Revenues	20,404	20,604	13,493
District Discretionary Development Equalization Grant	20,404	20,604	13,493
Total Revenues shares	52,160	43,049	38,548
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,756	19,153	25,055
Development Expenditure			
Domestic Development	20,404	16,333	13,493
Donor Development	0	0	0
Total Expenditure	52,160	35,487	38,548

Vote:526 Kisoro District

FY 2018/19

SubCounty/Town Council/Division: Kirundo

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,013	19,940	18,708
District Unconditional Grant (Non-Wage)	15,513	11,256	14,194
Locally Raised Revenues	1,500	8,684	4,514
Development Revenues	21,472	21,472	13,001
District Discretionary Development Equalization Grant	21,472	20,272	13,001
Locally Raised Revenues	0	1,200	0
Total Revenues shares	38,485	41,413	31,709
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,013	14,094	18,708
Development Expenditure			
Domestic Development	21,472	3,910	13,001
Donor Development	0	0	0
Total Expenditure	38,485	18,004	31,709

Vote:526 Kisoro District

FY 2018/19

SubCounty/Town Council/Division: Rubuguri Town Council

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	29,010	305,869
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	29,010	60,181
Urban Unconditional Grant (Non-Wage)	0	0	22,323
Urban Unconditional Grant (Wage)	0	0	223,366
Development Revenues	0	0	13,926
Urban Discretionary Development Equalization Grant	0	0	13,926
Total Revenues shares	0	29,010	319,795
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	223,366
Non Wage	0	0	82,504
Development Expenditure			
Domestic Development	0	0	13,926
Donor Development	0	0	0
Total Expenditure	0	0	319,795

Vote:526 Kisoro District

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SubCounty/Town Council/Division: Kisoro Town Council

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	243,121	158,487	0
Locally Raised Revenues	25,217	1,705	0
Urban Unconditional Grant (Non-Wage)	22,818	11,968	0
Urban Unconditional Grant (Wage)	193,085	144,814	0
Development Revenues	8,830	8,830	0
Urban Discretionary Development Equalization Grant	8,830	8,830	0
Total Revenues shares	251,950	167,317	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	193,085	48,271	0
Non Wage	50,035	6,255	0
Development Expenditure			
Domestic Development	8,830	3,679	0
Donor Development	0	0	0
Total Expenditure	251,950	58,205	0

Vote:526 Kisoro District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Murora****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,592	4,992	14,891
District Unconditional Grant (Non-Wage)	4,464	4,274	14,891
Locally Raised Revenues	2,128	718	0
Development Revenues	415	300	0
District Discretionary Development Equalization Grant	415	300	0
Total Revenues shares	7,007	5,292	14,891
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,592	4,992	14,891
Development Expenditure			
Domestic Development	415	200	0
Donor Development	0	0	0
Total Expenditure	7,007	5,192	14,891

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	6,592	0	0	0	0	0
227001 Travel inland	415	0	0	0	0	0
Total Cost of Output 0	7,007	0	0	0	0	0

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13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	14,891	0	0	14,891
Total Cost of Output 4	0	0	14,891	0	0	14,891
Total Cost of Class of Output Higher LG Services	7,007	0	14,891	0	0	14,891
Total cost of District and Urban Administration	0	0	14,891	0	0	14,891
Total cost of Administration	7,007	0	14,891	0	0	14,891

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,272	3,375	7,490
District Unconditional Grant (Non-Wage)	3,337	2,787	0
Locally Raised Revenues	1,936	588	7,490
Development Revenues	400	417	0
District Discretionary Development Equalization Grant	400	417	0
Total Revenues shares	5,672	3,792	7,490
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,272	3,375	7,490
Development Expenditure			
Domestic Development	400	100	0
Donor Development	0	0	0
Total Expenditure	5,672	3,475	7,490

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211103 Allowances	5,272	0	0	0	0	0

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221002 Workshops and Seminars	400	0	0	0	0	0
Total Cost of Output 0	5,672	0	0	0	0	0
14818 Sector Management and Monitoring						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	490	0	0	490
Total Cost of Output 8	0	0	7,490	0	0	7,490
Total Cost of Class of Output Higher LG Services	5,672	0	7,490	0	0	7,490
Total cost of Financial Management and Accountability(LG)	0	0	7,490	0	0	7,490
Total cost of Finance	5,672	0	7,490	0	0	7,490

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,234	4,244	0
District Unconditional Grant (Non-Wage)	1,314	3,624	0
Locally Raised Revenues	2,920	620	0
Development Revenues	200	260	0
District Discretionary Development Equalization Grant	200	260	0
Total Revenues shares	4,434	4,504	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,234	4,244	0
Development Expenditure			
Domestic Development	200	50	0
Donor Development	0	0	0
Total Expenditure	4,434	4,294	0

(ii) Details of Worplan Revenues and Expenditures

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1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	4,234	0	0	0	0	0
221002 Workshops and Seminars	200	0	0	0	0	0
Total Cost of Output 0	4,434	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,434	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	4,434	0	0	0	0	0

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,296	220	0
District Unconditional Grant (Non-Wage)	1,496	220	0
Locally Raised Revenues	800	0	0
Development Revenues	0	650	0
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	0	650	0
Total Revenues shares	2,296	870	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,296	220	0
Development Expenditure			
Domestic Development	0	650	0
Donor Development	0	0	0
Total Expenditure	2,296	870	0

(ii) Details of Worplan Revenues and Expenditures

Vote:526 Kisoro District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
211103 Allowances	2,296	0	0	0	0	0
Total Cost of Output 0	2,296	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,296	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	2,296	0	0	0	0	0

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,488	300	0
District Unconditional Grant (Non-Wage)	288	300	0
Locally Raised Revenues	1,200	0	0
Development Revenues	7,377	2,939	0
District Discretionary Development Equalization Grant	7,377	2,939	0
Total Revenues shares	8,865	3,239	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,488	0	0
Development Expenditure			
Domestic Development	7,377	0	0
Donor Development	0	0	0
Total Expenditure	8,865	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:526 Kisoro District**FY 2018/19**

0882 District Hospital Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08820 Non standard						
211103 Allowances	1,488	0	0	0	0	0
Total Cost of Output 0	1,488	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,488	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08820 Non standard						
312104 Other Structures	7,377	0	0	0	0	0
Total Cost of Output 0	7,377	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	7,377	0	0	0	0	0
Total cost of District Hospital Services	0	0	0	0	0	0
Total cost of Health	8,865	0	0	0	0	0

Workplan : Education**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,633	400	0
District Unconditional Grant (Non-Wage)	633	400	0
Locally Raised Revenues	1,000	0	0
Development Revenues	5,672	8,773	0
District Discretionary Development Equalization Grant	5,672	8,773	0
Total Revenues shares	7,304	9,173	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,633	400	0
Development Expenditure			
Domestic Development	5,672	8,773	0

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Donor Development	0	0	0
Total Expenditure	7,304	9,173	0

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
211103 Allowances	1,633	0	0	0	0	0
Total Cost of Output 0	1,633	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,633	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
312203 Furniture & Fixtures	5,672	0	0	0	0	0
Total Cost of Output 0	5,672	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	5,672	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	7,304	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,411	234	0
District Unconditional Grant (Non-Wage)	3,260	60	0
Locally Raised Revenues	1,151	174	0
Development Revenues	150	2,909	0
District Discretionary Development Equalization Grant	150	2,909	0
Total Revenues shares	4,561	3,144	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	4,411	224	0
Development Expenditure			
Domestic Development	150	0	0
Donor Development	0	0	0
Total Expenditure	4,561	224	0

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
04810 Non standard						
221002 Workshops and Seminars	150	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,411	0	0	0	0	0
Total Cost of Output 0	4,561	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,561	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0
Total cost of Roads and Engineering	4,561	0	0	0	0	0

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	288	0	0
District Unconditional Grant (Non-Wage)	288	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	288	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	288	0	0

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	288	0	0

(ii) Details of Worplan Revenues and Expenditures**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
211103 Allowances	288	0	0	0	0	0
Total Cost of Output 0	288	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	288	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	288	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	403	0	0
District Unconditional Grant (Non-Wage)	403	0	0
Development Revenues	300	0	0
District Discretionary Development Equalization Grant	300	0	0
Total Revenues shares	703	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	403	0	0
Development Expenditure			
Domestic Development	300	0	0

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Donor Development	0	0	0
Total Expenditure	703	0	0

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
211103 Allowances	403	0	0	0	0	0
Total Cost of Output 0	403	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	403	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
314201 Materials and supplies	300	0	0	0	0	0
Total Cost of Output 0	300	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	300	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	703	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,710	818	0
District Unconditional Grant (Non-Wage)	1,038	518	0
Locally Raised Revenues	1,671	300	0
Development Revenues	6,220	4,854	0
District Discretionary Development Equalization Grant	6,220	4,854	0
Total Revenues shares	8,930	5,671	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,710	818	0

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Development Expenditure			
Domestic Development	6,220	4,854	0
Donor Development	0	0	0
Total Expenditure	8,930	5,671	0

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211103 Allowances	2,710	0	0	0	0	0
Total Cost of Output 0	2,710	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,710	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
314201 Materials and supplies	6,220	0	0	0	0	0
Total Cost of Output 0	6,220	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	6,220	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	8,930	0	0	0	0	0

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	633	0	0
District Unconditional Grant (Non-Wage)	633	0	0
Development Revenues	0	0	13,689
District Discretionary Development Equalization Grant	0	0	13,689
Total Revenues shares	633	0	13,689

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	633	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	13,689
Donor Development	0	0	0
Total Expenditure	633	0	13,689

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
211103 Allowances	633	0	0	0	0	0
Total Cost of Output 0	633	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	633	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	13,689	0	13,689
Total Cost of Output 72	0	0	0	13,689	0	13,689
Total Cost of Class of Output Capital Purchases	0	0	0	13,689	0	13,689
Total cost of Local Government Planning Services	0	0	0	13,689	0	13,689
Total cost of Planning	633	0	0	13,689	0	13,689

SubCounty/Town Council/Division: Muramba**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	37,485	11,960	23,902

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District Unconditional Grant (Non-Wage)	5,623	3,860	23,902
Locally Raised Revenues	31,862	8,100	0
Development Revenues	715	1,417	0
District Discretionary Development Equalization Grant	715	1,417	0
Total Revenues shares	38,200	13,376	23,902

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,485	8,004	23,902
Development Expenditure			
Domestic Development	715	1,238	0
Donor Development	0	0	0
Total Expenditure	38,200	9,242	23,902

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	37,485	0	0	0	0	0
221002 Workshops and Seminars	715	0	0	0	0	0
Total Cost of Output 0	38,200	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	23,902	0	0	23,902
Total Cost of Output 4	0	0	23,902	0	0	23,902
Total Cost of Class of Output Higher LG Services	38,200	0	23,902	0	0	23,902
Total cost of District and Urban Administration	0	0	23,902	0	0	23,902
Total cost of Administration	38,200	0	23,902	0	0	23,902

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	11,764	8,470	23,372
District Unconditional Grant (Non-Wage)	5,184	2,610	0
Locally Raised Revenues	6,580	5,860	23,372
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	11,764	8,470	23,372
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,764	8,470	23,372
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	11,764	8,470	23,372

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
14810 Non standard						
221002 Workshops and Seminars	11,764	0	0	0	0	0
Total Cost of Output 0	11,764	0	0	0	0	0
14818 Sector Management and Monitoring						
211103 Allowances	0	0	23,372	0	0	23,372
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 8	0	0	23,372	0	0	23,372
Total Cost of Class of Output Higher LG Services	11,764	0	23,372	0	0	23,372
Total cost of Financial Management and Accountability(LG)	0	0	23,372	0	0	23,372
Total cost of Finance	11,764	0	23,372	0	0	23,372

Workplan : Statutory Bodies

Vote:526 Kisoro District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,788	7,924	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	7,788	7,924	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,788	7,924	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,788	7,924	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,788	7,924	0

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	7,788	0	0	0	0	0
Total Cost of Output 0	7,788	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,788	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	7,788	0	0	0	0	0

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:526 Kisoro District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,993	2,418	0
District Unconditional Grant (Non-Wage)	3,393	600	0
Locally Raised Revenues	600	1,818	0
Development Revenues	900	0	0
District Discretionary Development Equalization Grant	900	0	0
Total Revenues shares	4,893	2,418	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,993	2,418	0
Development Expenditure			
Domestic Development	900	0	0
Donor Development	0	0	0
Total Expenditure	4,893	2,418	0

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
211103 Allowances	3,993	0	0	0	0	0
221002 Workshops and Seminars	900	0	0	0	0	0
Total Cost of Output 0	4,893	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,893	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	4,893	0	0	0	0	0

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,302	1,500	0

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District Unconditional Grant (Non-Wage)	702	600	0
Locally Raised Revenues	600	900	0
Development Revenues	11,275	0	0
District Discretionary Development Equalization Grant	11,275	0	0
Total Revenues shares	12,577	1,500	0

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	1,302	0	0

Development Expenditure

Domestic Development	11,275	0	0
Donor Development	0	0	0
Total Expenditure	12,577	0	0

(ii) Details of Workplan Revenues and Expenditures**0882 District Hospital Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08820 Non standard						
211103 Allowances	1,302	0	0	0	0	0
Total Cost of Output 0	1,302	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,302	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08820 Non standard						
312104 Other Structures	11,275	0	0	0	0	0
Total Cost of Output 0	11,275	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	11,275	0	0	0	0	0
Total cost of District Hospital Services	0	0	0	0	0	0
Total cost of Health	12,577	0	0	0	0	0

Workplan : Education**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:526 Kisoro District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,302	0	0
District Unconditional Grant (Non-Wage)	702	0	0
Locally Raised Revenues	600	0	0
Development Revenues	9,499	10,506	0
District Discretionary Development Equalization Grant	9,499	10,506	0
Total Revenues shares	10,801	10,506	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,302	0	0
Development Expenditure			
Domestic Development	9,499	10,506	0
Donor Development	0	0	0
Total Expenditure	10,801	10,506	0

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
211103 Allowances	1,302	0	0	0	0	0
Total Cost of Output 0	1,302	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,302	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
312203 Furniture & Fixtures	9,499	0	0	0	0	0
Total Cost of Output 0	9,499	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	9,499	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	10,801	0	0	0	0	0

Workplan : Roads and Engineering

Vote:526 Kisoro District

FY 2018/19

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,252	8,596	0
District Unconditional Grant (Non-Wage)	5,617	5,618	0
Locally Raised Revenues	4,635	2,978	0
Development Revenues	0	10,300	0
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	0	10,300	0
Total Revenues shares	10,252	18,896	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,252	3,373	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,252	3,373	0

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
227001 Travel inland	10,252	0	0	0	0	0
Total Cost of Output 0	10,252	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,252	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0
Total cost of Roads and Engineering	10,252	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Vote:526 Kisoro District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	200	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	600	200	0
Development Revenues	500	0	0
District Discretionary Development Equalization Grant	500	0	0
Total Revenues shares	1,100	200	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	0
Development Expenditure			
Domestic Development	500	0	0
Donor Development	0	0	0
Total Expenditure	1,100	0	0

(ii) Details of Workplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
211103 Allowances	600	0	0	0	0	0
Total Cost of Output 0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	600	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
314201 Materials and supplies	500	0	0	0	0	0
Total Cost of Output 0	500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	1,100	0	0	0	0	0

Vote:526 Kisoro District**FY 2018/19****Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,170	2,180	0
District Unconditional Grant (Non-Wage)	1,170	980	0
Locally Raised Revenues	1,000	1,200	0
Development Revenues	10,730	7,154	0
District Discretionary Development Equalization Grant	10,730	7,154	0
Total Revenues shares	12,900	9,334	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,170	2,180	0
Development Expenditure			
Domestic Development	10,730	7,154	0
Donor Development	0	0	0
Total Expenditure	12,900	9,334	0

(ii) Details of Workplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211103 Allowances	2,170	0	0	0	0	0
Total Cost of Output 0	2,170	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,170	0	0	0	0	0

Vote:526 Kisoro District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
314201 Materials and supplies	10,730	0	0	0	0	0
Total Cost of Output 0	10,730	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	10,730	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	12,900	0	0	0	0	0

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	490	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	490	0
Development Revenues	2,149	300	22,588
District Discretionary Development Equalization Grant	2,149	300	22,588
Total Revenues shares	2,149	790	22,588
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	490	0
Development Expenditure			
Domestic Development	2,149	300	22,588
Donor Development	0	0	0
Total Expenditure	2,149	790	22,588

(ii) Details of Worplan Revenues and Expenditures

Vote:526 Kisoro District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
281504 Monitoring, Supervision & Appraisal of capital works	2,149	0	0	0	0	0
Total Cost of Output 0	2,149	0	0	0	0	0
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	22,588	0	22,588
Total Cost of Output 72	0	0	0	22,588	0	22,588
Total Cost of Class of Output Capital Purchases	2,149	0	0	22,588	0	22,588
Total cost of Local Government Planning Services	0	0	0	22,588	0	22,588
Total cost of Planning	2,149	0	0	22,588	0	22,588

SubCounty/Town Council/Division: Nyakabande**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,952	6,354	17,928
District Unconditional Grant (Non-Wage)	4,452	4,657	17,928
Locally Raised Revenues	4,500	1,697	0
Development Revenues	512	511	0
District Discretionary Development Equalization Grant	512	511	0
Total Revenues shares	9,463	6,865	17,928
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,952	6,354	17,928
Development Expenditure			
Domestic Development	512	511	0

Vote:526 Kisoro District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	9,463	6,865	17,928

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	8,952	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	512	0	0	0	0	0
Total Cost of Output 0	9,463	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	17,928	0	0	17,928
Total Cost of Output 4	0	0	17,928	0	0	17,928
Total Cost of Class of Output Higher LG Services	9,463	0	17,928	0	0	17,928
Total cost of District and Urban Administration	0	0	17,928	0	0	17,928
Total cost of Administration	9,463	0	17,928	0	0	17,928

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,787	6,421	15,934
District Unconditional Grant (Non-Wage)	2,315	2,493	0
Locally Raised Revenues	10,472	3,928	15,934
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	12,787	6,421	15,934
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,787	6,421	15,934

Vote:526 Kisoro District**FY 2018/19**

Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,787	6,421	15,934

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221002 Workshops and Seminars	12,787	0	0	0	0	0
Total Cost of Output 0	12,787	0	0	0	0	0
14818 Sector Management and Monitoring						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	0	4,934	0	0	4,934
Total Cost of Output 8	0	0	15,934	0	0	15,934
Total Cost of Class of Output Higher LG Services	12,787	0	15,934	0	0	15,934
Total cost of Financial Management and Accountability(LG)	0	0	15,934	0	0	15,934
Total cost of Finance	12,787	0	15,934	0	0	15,934

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,151	6,188	0
District Unconditional Grant (Non-Wage)	3,395	3,816	0
Locally Raised Revenues	2,756	2,372	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	6,151	6,188	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,151	3,172	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,151	3,172	0

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	6,151	0	0	0	0	0
Total Cost of Output 0	6,151	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,151	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	6,151	0	0	0	0	0

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	951	400	0
District Unconditional Grant (Non-Wage)	551	200	0
Locally Raised Revenues	400	200	0
<i>Development Revenues</i>	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	951	400	0

Vote:526 Kisoro District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	951	400	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	951	400	0

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
211103 Allowances	951	0	0	0	0	0
Total Cost of Output 0	951	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	951	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	951	0	0	0	0	0

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,072	350	0
District Unconditional Grant (Non-Wage)	772	350	0
Locally Raised Revenues	300	0	0
<i>Development Revenues</i>	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	1,072	350	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,072	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,072	0	0

(ii) Details of Worplan Revenues and Expenditures

0882 District Hospital Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08820 Non standard						
211103 Allowances	1,072	0	0	0	0	0
Total Cost of Output 0	1,072	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,072	0	0	0	0	0
Total cost of District Hospital Services	0	0	0	0	0	0
Total cost of Health	1,072	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,215	834	0
District Unconditional Grant (Non-Wage)	551	417	0
Locally Raised Revenues	664	417	0
<i>Development Revenues</i>	16,895	14,610	0
District Discretionary Development Equalization Grant	16,895	14,610	0
Total Revenues shares	18,110	15,444	0

Vote:526 Kisoro District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,215	834	0
<i>Development Expenditure</i>			
Domestic Development	16,895	14,610	0
Donor Development	0	0	0
Total Expenditure	18,110	15,444	0

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
211103 Allowances	1,215	0	0	0	0	0
Total Cost of Output 0	1,215	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,215	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
312203 Furniture & Fixtures	16,895	0	0	0	0	0
Total Cost of Output 0	16,895	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	16,895	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	18,110	0	0	0	0	0

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,041	0	0
District Unconditional Grant (Non-Wage)	441	0	0
Locally Raised Revenues	600	0	0
<i>Development Revenues</i>	0	0	0

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No Data Found

Total Revenues shares	1,041	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,041	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,041	0	0

(ii) Details of Worplan Revenues and Expenditures**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
211103 Allowances	1,041	0	0	0	0	0
Total Cost of Output 0	1,041	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,041	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	1,041	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	641	0	0
District Unconditional Grant (Non-Wage)	441	0	0
Locally Raised Revenues	200	0	0
<i>Development Revenues</i>	500	0	0
District Discretionary Development Equalization Grant	500	0	0
Total Revenues shares	1,141	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	641	0	0
<i>Development Expenditure</i>			
Domestic Development	500	0	0
Donor Development	0	0	0
Total Expenditure	1,141	0	0

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
211103 Allowances	641	0	0	0	0	0
Total Cost of Output 0	641	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	641	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
314201 Materials and supplies	500	0	0	0	0	0
Total Cost of Output 0	500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	1,141	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,723	991	0
District Unconditional Grant (Non-Wage)	1,323	910	0
Locally Raised Revenues	400	81	0
<i>Development Revenues</i>	7,674	10,349	0

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District Discretionary Development Equalization Grant	7,674	10,349	0
Total Revenues shares	9,397	11,340	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,723	991	0
<i>Development Expenditure</i>			
Domestic Development	7,674	10,349	0
Donor Development	0	0	0
Total Expenditure	9,397	11,340	0

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211103 Allowances	1,723	0	0	0	0	0
Total Cost of Output 0	1,723	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,723	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
314201 Materials and supplies	7,674	0	0	0	0	0
Total Cost of Output 0	7,674	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	7,674	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	9,397	0	0	0	0	0

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,682	600	0

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District Unconditional Grant (Non-Wage)	882	600	0
Locally Raised Revenues	800	0	0
Development Revenues	0	0	16,688
District Discretionary Development Equalization Grant	0	0	16,688
Total Revenues shares	1,682	600	16,688

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	1,682	600	0

Development Expenditure

Domestic Development	0	0	16,688
Donor Development	0	0	0
Total Expenditure	1,682	600	16,688

(ii) Details of Workplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
211103 Allowances	1,682	0	0	0	0	0
Total Cost of Output 0	1,682	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,682	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	16,688	0	16,688
Total Cost of Output 72	0	0	0	16,688	0	16,688
Total Cost of Class of Output Capital Purchases	0	0	0	16,688	0	16,688
Total cost of Local Government Planning Services	0	0	0	16,688	0	16,688
Total cost of Planning	1,682	0	0	16,688	0	16,688

SubCounty/Town Council/Division: Nyakinama**Workplan : Administration**

Vote:526 Kisoro District**FY 2018/19****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,514	8,450	15,090
District Unconditional Grant (Non-Wage)	4,908	5,474	15,090
Locally Raised Revenues	2,605	2,975	0
Development Revenues	423	0	0
District Discretionary Development Equalization Grant	423	0	0
Total Revenues shares	7,937	8,450	15,090
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,514	6,937	15,090
Development Expenditure			
Domestic Development	423	0	0
Donor Development	0	0	0
Total Expenditure	7,937	6,937	15,090

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	7,514	0	0	0	0	0
Total Cost of Output 0	7,514	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	15,090	0	0	15,090
Total Cost of Output 4	0	0	15,090	0	0	15,090
Total Cost of Class of Output Higher LG Services	7,514	0	15,090	0	0	15,090

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
281504 Monitoring, Supervision & Appraisal of capital works	423	0	0	0	0	0
Total Cost of Output 0	423	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	423	0	0	0	0	0
Total cost of District and Urban Administration	0	0	15,090	0	0	15,090
Total cost of Administration	7,937	0	15,090	0	0	15,090

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,165	3,724	8,833
District Unconditional Grant (Non-Wage)	2,255	2,812	0
Locally Raised Revenues	1,910	912	8,833
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,165	3,724	8,833
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,165	3,724	8,833
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,165	3,724	8,833

(ii) Details of Worplan Revenues and Expenditures

Vote:526 Kisoro District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221002 Workshops and Seminars	4,165	0	0	0	0	0
Total Cost of Output 0	4,165	0	0	0	0	0
14818 Sector Management and Monitoring						
211103 Allowances	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	4,833	0	0	4,833
Total Cost of Output 8	0	0	8,833	0	0	8,833
Total Cost of Class of Output Higher LG Services	4,165	0	8,833	0	0	8,833
Total cost of Financial Management and Accountability(LG)	0	0	8,833	0	0	8,833
Total cost of Finance	4,165	0	8,833	0	0	8,833

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,457	3,416	0
District Unconditional Grant (Non-Wage)	3,307	2,382	0
Locally Raised Revenues	1,150	1,034	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,457	3,416	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,457	3,416	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,457	3,416	0

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(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	4,457	0	0	0	0	0
Total Cost of Output 0	4,457	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,457	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	4,457	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	837	0	0
District Unconditional Grant (Non-Wage)	537	0	0
Locally Raised Revenues	300	0	0
Development Revenues	990	900	0
District Discretionary Development Equalization Grant	990	900	0
Total Revenues shares	1,827	900	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	837	0	0
Development Expenditure			
Domestic Development	990	900	0
Donor Development	0	0	0
Total Expenditure	1,827	900	0

(ii) Details of Worplan Revenues and Expenditures

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0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
211103 Allowances	837	0	0	0	0	0
221002 Workshops and Seminars	990	0	0	0	0	0
Total Cost of Output 0	1,827	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,827	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	1,827	0	0	0	0	0

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	852	500	0
District Unconditional Grant (Non-Wage)	752	500	0
Locally Raised Revenues	100	0	0
Development Revenues	5,988	5,078	0
District Discretionary Development Equalization Grant	5,988	5,078	0
Total Revenues shares	6,840	5,578	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	852	0	0
Development Expenditure			
Domestic Development	5,988	0	0
Donor Development	0	0	0
Total Expenditure	6,840	0	0

(ii) Details of Worplan Revenues and Expenditures

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0882 District Hospital Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08820 Non standard						
211103 Allowances	852	0	0	0	0	0
Total Cost of Output 0	852	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	852	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08820 Non standard						
312104 Other Structures	5,988	0	0	0	0	0
Total Cost of Output 0	5,988	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	5,988	0	0	0	0	0
Total cost of District Hospital Services	0	0	0	0	0	0
Total cost of Health	6,840	0	0	0	0	0

Workplan : Education**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	937	0	0
District Unconditional Grant (Non-Wage)	537	0	0
Locally Raised Revenues	400	0	0
Development Revenues	4,000	4,000	0
District Discretionary Development Equalization Grant	4,000	4,000	0
Total Revenues shares	4,937	4,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	937	0	0
Development Expenditure			
Domestic Development	4,000	4,000	0

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Donor Development	0	0	0
Total Expenditure	4,937	4,000	0

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
211103 Allowances	937	0	0	0	0	0
Total Cost of Output 0	937	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	937	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
312104 Other Structures	4,000	0	0	0	0	0
Total Cost of Output 0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	4,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	4,937	0	0	0	0	0

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
Locally Raised Revenues	100	0	0
Development Revenues	900	0	0
District Discretionary Development Equalization Grant	900	0	0
Total Revenues shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0

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Development Expenditure			
Domestic Development	900	0	0
Donor Development	0	0	0
Total Expenditure	1,000	0	0

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
211103 Allowances	100	0	0	0	0	0
221002 Workshops and Seminars	900	0	0	0	0	0
Total Cost of Output 0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0
Total cost of Roads and Engineering	1,000	0	0	0	0	0

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	430	0	0
District Unconditional Grant (Non-Wage)	430	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	430	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	430	0	0
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	430	0	0

(ii) Details of Worplan Revenues and Expenditures**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
211103 Allowances	430	0	0	0	0	0
Total Cost of Output 0	430	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	430	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	430	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	430	0	0
District Unconditional Grant (Non-Wage)	430	0	0
Development Revenues	500	0	0
District Discretionary Development Equalization Grant	500	0	0
Total Revenues shares	930	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	430	0	0
Development Expenditure			
Domestic Development	500	0	0
Donor Development	0	0	0
Total Expenditure	930	0	0

(ii) Details of Worplan Revenues and Expenditures

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0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
211103 Allowances	430	0	0	0	0	0
Total Cost of Output 0	430	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	430	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
314201 Materials and supplies	500	0	0	0	0	0
Total Cost of Output 0	500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	930	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,122	226	0
District Unconditional Grant (Non-Wage)	1,289	226	0
Locally Raised Revenues	833	0	0
Development Revenues	6,343	9,360	0
District Discretionary Development Equalization Grant	6,343	9,360	0
Total Revenues shares	8,465	9,586	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,122	226	0
Development Expenditure			
Domestic Development	6,343	9,360	0

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Donor Development	0	0	0
Total Expenditure	8,465	9,586	0

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211103 Allowances	2,122	0	0	0	0	0
Total Cost of Output 0	2,122	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,122	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
314201 Materials and supplies	6,343	0	0	0	0	0
Total Cost of Output 0	6,343	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	6,343	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	8,465	0	0	0	0	0

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,276	0	0
District Unconditional Grant (Non-Wage)	859	0	0
Locally Raised Revenues	417	0	0
Development Revenues	2,000	3,035	13,886
District Discretionary Development Equalization Grant	2,000	3,035	13,886
Total Revenues shares	3,276	3,035	13,886
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	1,276	0	0
Development Expenditure			
Domestic Development	2,000	3,035	13,886
Donor Development	0	0	0
Total Expenditure	3,276	3,035	13,886

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
211103 Allowances	1,276	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
Total Cost of Output 0	3,276	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,276	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	13,886	0	13,886
Total Cost of Output 72	0	0	0	13,886	0	13,886
Total Cost of Class of Output Capital Purchases	0	0	0	13,886	0	13,886
Total cost of Local Government Planning Services	0	0	0	13,886	0	13,886
Total cost of Planning	3,276	0	0	13,886	0	13,886

SubCounty/Town Council/Division: Nyarubuye**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,066	6,319	14,742
District Unconditional Grant (Non-Wage)	3,166	2,222	14,742
Locally Raised Revenues	4,900	4,097	0
Development Revenues	410	1,500	0

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District Discretionary Development Equalization Grant	410	1,500	0
Total Revenues shares	8,476	7,819	14,742
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,066	5,153	14,742
<i>Development Expenditure</i>			
Domestic Development	410	0	0
Donor Development	0	0	0
Total Expenditure	8,476	5,153	14,742

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	8,066	0	0	0	0	0
Total Cost of Output 0	8,066	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	14,742	0	0	14,742
Total Cost of Output 4	0	0	14,742	0	0	14,742
Total Cost of Class of Output Higher LG Services	8,066	0	14,742	0	0	14,742
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
281504 Monitoring, Supervision & Appraisal of capital works	410	0	0	0	0	0
Total Cost of Output 0	410	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	410	0	0	0	0	0
Total cost of District and Urban Administration	0	0	14,742	0	0	14,742
Total cost of Administration	8,476	0	14,742	0	0	14,742

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,710	5,578	21,367
District Unconditional Grant (Non-Wage)	3,606	3,337	0
Locally Raised Revenues	6,103	2,241	21,367
Development Revenues	1,314	0	0
District Discretionary Development Equalization Grant	1,314	0	0
Total Revenues shares	11,024	5,578	21,367
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,710	5,578	21,367
Development Expenditure			
Domestic Development	1,314	0	0
Donor Development	0	0	0
Total Expenditure	11,024	5,578	21,367

(ii) Details of Workplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221002 Workshops and Seminars	11,024	0	0	0	0	0
Total Cost of Output 0	11,024	0	0	0	0	0
14818 Sector Management and Monitoring						
211103 Allowances	0	0	21,367	0	0	21,367
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 8	0	0	21,367	0	0	21,367
Total Cost of Class of Output Higher LG Services	11,024	0	21,367	0	0	21,367
Total cost of Financial Management and Accountability(LG)	0	0	21,367	0	0	21,367
Total cost of Finance	11,024	0	21,367	0	0	21,367

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,481	3,387	0
District Unconditional Grant (Non-Wage)	3,381	3,387	0
Locally Raised Revenues	2,100	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,481	3,387	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,481	3,387	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,481	3,387	0

(ii) Details of Worplan Revenues and Expenditures

Vote:526 Kisoro District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	5,481	0	0	0	0	0
Total Cost of Output 0	5,481	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,481	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	5,481	0	0	0	0	0

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	825	820	0
District Unconditional Grant (Non-Wage)	225	0	0
Locally Raised Revenues	600	820	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	825	820	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	825	820	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	825	820	0

(ii) Details of Worplan Revenues and Expenditures

Vote:526 Kisoro District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
211103 Allowances	825	0	0	0	0	0
Total Cost of Output 0	825	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	825	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	825	0	0	0	0	0

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	851	865	0
District Unconditional Grant (Non-Wage)	451	865	0
Locally Raised Revenues	400	0	0
Development Revenues	5,447	4,329	0
District Discretionary Development Equalization Grant	5,447	4,329	0
Total Revenues shares	6,298	5,194	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	851	0	0
Development Expenditure			
Domestic Development	5,447	0	0
Donor Development	0	0	0
Total Expenditure	6,298	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:526 Kisoro District**FY 2018/19**

0882 District Hospital Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08820 Non standard						
211103 Allowances	851	0	0	0	0	0
Total Cost of Output 0	851	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	851	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08820 Non standard						
312104 Other Structures	5,447	0	0	0	0	0
Total Cost of Output 0	5,447	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	5,447	0	0	0	0	0
Total cost of District Hospital Services	0	0	0	0	0	0
Total cost of Health	6,298	0	0	0	0	0

Workplan : Education**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	938	0	0
District Unconditional Grant (Non-Wage)	338	0	0
Locally Raised Revenues	600	0	0
Development Revenues	6,669	6,122	0
District Discretionary Development Equalization Grant	6,669	6,122	0
Total Revenues shares	7,608	6,122	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	938	0	0
Development Expenditure			
Domestic Development	6,669	6,122	0

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Donor Development	0	0	0
Total Expenditure	7,608	6,122	0

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
211103 Allowances	938	0	0	0	0	0
Total Cost of Output 0	938	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	938	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
312104 Other Structures	6,669	0	0	0	0	0
Total Cost of Output 0	6,669	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	6,669	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	7,608	0	0	0	0	0

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,854	0	0
District Unconditional Grant (Non-Wage)	2,254	0	0
Locally Raised Revenues	600	0	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	2,854	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,854	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,854	0	0

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total					
04810 Non standard						
228004 Maintenance – Other	2,854	0	0	0	0	0
Total Cost of Output 0	2,854	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,854	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0
Total cost of Roads and Engineering	2,854	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	500	0	0
District Discretionary Development Equalization Grant	500	0	0
Total Revenues shares	500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	500	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:526 Kisoro District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
314201 Materials and supplies	500	0	0	0	0	0
Total Cost of Output 0	500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	500	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,165	1,072	0
District Unconditional Grant (Non-Wage)	1,465	1,072	0
Locally Raised Revenues	700	0	0
Development Revenues	6,146	0	0
District Discretionary Development Equalization Grant	6,146	0	0
Total Revenues shares	8,311	1,072	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,165	1,072	0
Development Expenditure			
Domestic Development	6,146	0	0
Donor Development	0	0	0
Total Expenditure	8,311	1,072	0

(ii) Details of Worplan Revenues and Expenditures

Vote:526 Kisoro District

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1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211103 Allowances	2,165	0	0	0	0	0
Total Cost of Output 0	2,165	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,165	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
314201 Materials and supplies	6,146	0	0	0	0	0
Total Cost of Output 0	6,146	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	6,146	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	8,311	0	0	0	0	0

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	13,542
District Discretionary Development Equalization Grant	0	0	13,542
Total Revenues shares	0	0	13,542
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	13,542

(ii) Details of Worplan Revenues and Expenditures

Vote:526 Kisoro District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	13,542	0	13,542
Total Cost of Output 72	0	0	0	13,542	0	13,542
Total Cost of Class of Output Capital Purchases	0	0	0	13,542	0	13,542
Total cost of Local Government Planning Services	0	0	0	13,542	0	13,542
Total cost of Planning	0	0	0	13,542	0	13,542

SubCounty/Town Council/Division: Busanza**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,766	9,450	14,145
District Unconditional Grant (Non-Wage)	2,646	3,350	14,145
Locally Raised Revenues	15,120	6,100	0
Development Revenues	1,478	0	0
District Discretionary Development Equalization Grant	1,478	0	0
Total Revenues shares	19,244	9,450	14,145
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,766	7,450	14,145
Development Expenditure			
Domestic Development	1,478	0	0
Donor Development	0	0	0
Total Expenditure	19,244	7,450	14,145

(ii) Details of Worplan Revenues and Expenditures

Vote:526 Kisoro District

FY 2018/19

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	17,766	0	0	0	0	0
221002 Workshops and Seminars	1,478	0	0	0	0	0
Total Cost of Output 0	19,244	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	14,145	0	0	14,145
Total Cost of Output 4	0	0	14,145	0	0	14,145
Total Cost of Class of Output Higher LG Services	19,244	0	14,145	0	0	14,145
Total cost of District and Urban Administration	0	0	14,145	0	0	14,145
Total cost of Administration	19,244	0	14,145	0	0	14,145

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,633	8,282	26,737
District Unconditional Grant (Non-Wage)	5,523	3,600	0
Locally Raised Revenues	4,110	4,682	26,737
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	9,633	8,282	26,737
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,633	8,282	26,737
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	9,633	8,282	26,737

Vote:526 Kisoro District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211103 Allowances	9,633	0	0	0	0	0
Total Cost of Output 0	9,633	0	0	0	0	0
14818 Sector Management and Monitoring						
211103 Allowances	0	0	1,737	0	0	1,737
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 8	0	0	26,737	0	0	26,737
Total Cost of Class of Output Higher LG Services	9,633	0	26,737	0	0	26,737
Total cost of Financial Management and Accountability(LG)	0	0	26,737	0	0	26,737
Total cost of Finance	9,633	0	26,737	0	0	26,737

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,771	6,900	0
District Unconditional Grant (Non-Wage)	1,611	2,400	0
Locally Raised Revenues	4,160	4,500	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,771	6,900	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,771	6,900	0
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,771	6,900	0

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	5,771	0	0	0	0	0
Total Cost of Output 0	5,771	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,771	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	5,771	0	0	0	0	0

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	370	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	1,300	370	0
Development Revenues	0	990	0
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	0	990	0
Total Revenues shares	1,300	1,360	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	370	0
Development Expenditure			
Domestic Development	0	990	0

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Donor Development	0	0	0
Total Expenditure	1,300	1,360	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,660	550	0
District Unconditional Grant (Non-Wage)	460	250	0
Locally Raised Revenues	1,200	300	0
Development Revenues	0	990	0
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	0	990	0
Total Revenues shares	1,660	1,540	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,660	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,660	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:526 Kisoro District**FY 2018/19**

0882 District Hospital Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08820 Non standard						
211103 Allowances	1,660	0	0	0	0	0
Total Cost of Output 0	1,660	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,660	0	0	0	0	0
Total cost of District Hospital Services	0	0	0	0	0	0
Total cost of Health	1,660	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	323	200	0
Locally Raised Revenues	323	200	0
Development Revenues	8,427	11,247	0
District Discretionary Development Equalization Grant	8,427	11,247	0
Total Revenues shares	8,750	11,447	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	323	200	0
Development Expenditure			
Domestic Development	8,427	11,247	0
Donor Development	0	0	0
Total Expenditure	8,750	11,447	0

(ii) Details of Worplan Revenues and Expenditures

Vote:526 Kisoro District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
211103 Allowances	323	0	0	0	0	0
Total Cost of Output 0	323	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	323	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
312104 Other Structures	8,427	0	0	0	0	0
Total Cost of Output 0	8,427	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	8,427	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	8,750	0	0	0	0	0

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,461	0	0
District Unconditional Grant (Non-Wage)	2,461	0	0
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,461	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,461	0	0
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	2,461	0	0

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
228004 Maintenance – Other	2,461	0	0	0	0	0
Total Cost of Output 0	2,461	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,461	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0
Total cost of Roads and Engineering	2,461	0	0	0	0	0

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	2,802	0	0
District Discretionary Development Equalization Grant	2,802	0	0
Total Revenues shares	2,802	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	2,802	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:526 Kisoro District**FY 2018/19**

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
221002 Workshops and Seminars	2,802	0	0	0	0	0
Total Cost of Output 0	2,802	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,802	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	2,802	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	952	0	0
Locally Raised Revenues	952	0	0
Development Revenues	1,001	0	0
District Discretionary Development Equalization Grant	1,001	0	0
Total Revenues shares	1,953	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	952	0	0
Development Expenditure			
Domestic Development	1,001	0	0
Donor Development	0	0	0
Total Expenditure	1,953	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:526 Kisoro District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
211103 Allowances	952	0	0	0	0	0
Total Cost of Output 0	952	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	952	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
314201 Materials and supplies	1,001	0	0	0	0	0
Total Cost of Output 0	1,001	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	1,001	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	1,953	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,611	1,628	0
District Unconditional Grant (Non-Wage)	1,611	628	0
Locally Raised Revenues	0	1,000	0
Development Revenues	5,875	5,800	0
District Discretionary Development Equalization Grant	5,875	5,800	0
Total Revenues shares	7,486	7,428	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,611	1,628	0
Development Expenditure			
Domestic Development	5,875	5,800	0

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Donor Development	0	0	0
Total Expenditure	7,486	7,428	0

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211103 Allowances	1,611	0	0	0	0	0
Total Cost of Output 0	1,611	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,611	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
314201 Materials and supplies	5,875	0	0	0	0	0
Total Cost of Output 0	5,875	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	5,875	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	7,486	0	0	0	0	0

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	500	0
Locally Raised Revenues	0	500	0
Development Revenues	0	0	12,952
District Discretionary Development Equalization Grant	0	0	12,952
Total Revenues shares	0	500	12,952
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	0	0	12,952
Donor Development	0	0	0
Total Expenditure	0	0	12,952

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	12,952	0	12,952
Total Cost of Output 72	0	0	0	12,952	0	12,952
Total Cost of Class of Output Capital Purchases	0	0	0	12,952	0	12,952
Total cost of Local Government Planning Services	0	0	0	12,952	0	12,952
Total cost of Planning	0	0	0	12,952	0	12,952

SubCounty/Town Council/Division: Kanaba**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,940	4,560	13,249
District Unconditional Grant (Non-Wage)	5,400	3,860	13,249
Locally Raised Revenues	1,540	700	0
Development Revenues	360	0	0
District Discretionary Development Equalization Grant	360	0	0
Total Revenues shares	7,301	4,560	13,249
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,940	4,230	13,249

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Development Expenditure			
Domestic Development	360	0	0
Donor Development	0	0	0
Total Expenditure	7,301	4,230	13,249

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	6,940	0	0	0	0	0
221002 Workshops and Seminars	360	0	0	0	0	0
Total Cost of Output 0	7,301	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	13,249	0	0	13,249
Total Cost of Output 4	0	0	13,249	0	0	13,249
Total Cost of Class of Output Higher LG Services	7,301	0	13,249	0	0	13,249
Total cost of District and Urban Administration	0	0	13,249	0	0	13,249
Total cost of Administration	7,301	0	13,249	0	0	13,249

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,457	2,670	5,205
District Unconditional Grant (Non-Wage)	4,670	2,070	0
Locally Raised Revenues	3,788	600	5,205
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,457	2,670	5,205
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	8,457	2,670	5,205
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,457	2,670	5,205

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211103 Allowances	8,457	0	0	0	0	0
Total Cost of Output 0	8,457	0	0	0	0	0
14818 Sector Management and Monitoring						
211103 Allowances	0	0	4,600	0	0	4,600
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	0	0	605	0	0	605
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 8	0	0	5,205	0	0	5,205
Total Cost of Class of Output Higher LG Services	8,457	0	5,205	0	0	5,205
Total cost of Financial Management and Accountability(LG)	0	0	5,205	0	0	5,205
Total cost of Finance	8,457	0	5,205	0	0	5,205

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,508	4,160	0
District Unconditional Grant (Non-Wage)	2,664	2,360	0
Locally Raised Revenues	843	1,800	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,508	4,160	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,508	4,160	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,508	4,160	0

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	3,508	0	0	0	0	0
Total Cost of Output 0	3,508	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,508	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	3,508	0	0	0	0	0

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	444	523	0
District Unconditional Grant (Non-Wage)	287	500	0
Locally Raised Revenues	156	23	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	444	523	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	444	523	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	444	523	0

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
01820 Non standard						
211103 Allowances	444	0	0	0	0	0
Total Cost of Output 0	444	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	444	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	444	0	0	0	0	0

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	560	0	0
Locally Raised Revenues	560	0	0
Development Revenues	3,427	0	0
District Discretionary Development Equalization Grant	3,427	0	0
Total Revenues shares	3,987	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	560	0	0
Development Expenditure			
Domestic Development	3,427	0	0

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Donor Development	0	0	0
Total Expenditure	3,987	0	0

(ii) Details of Worplan Revenues and Expenditures

0882 District Hospital Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08820 Non standard						
211103 Allowances	560	0	0	0	0	0
Total Cost of Output 0	560	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	560	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08820 Non standard						
312102 Residential Buildings	3,427	0	0	0	0	0
Total Cost of Output 0	3,427	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	3,427	0	0	0	0	0
Total cost of District Hospital Services	0	0	0	0	0	0
Total cost of Health	3,987	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
Locally Raised Revenues	500	0	0
Development Revenues	8,327	17,900	0
District Discretionary Development Equalization Grant	8,327	17,900	0
Total Revenues shares	8,827	17,900	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0

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Development Expenditure			
Domestic Development	8,327	17,900	0
Donor Development	0	0	0
Total Expenditure	8,827	17,900	0

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
211103 Allowances	500	0	0	0	0	0
Total Cost of Output 0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	500	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
312203 Furniture & Fixtures	8,327	0	0	0	0	0
Total Cost of Output 0	8,327	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	8,327	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	8,827	0	0	0	0	0

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	200	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	200	0	0

(ii) Details of Worplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
211103 Allowances	200	0	0	0	0	0
Total Cost of Output 0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	200	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	200	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	500	0	0
District Discretionary Development Equalization Grant	500	0	0
Total Revenues shares	500	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	500	0	0
Donor Development	0	0	0
Total Expenditure	500	0	0

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
314201 Materials and supplies	500	0	0	0	0	0
Total Cost of Output 0	500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	500	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,200	120	0
District Unconditional Grant (Non-Wage)	300	120	0
Locally Raised Revenues	900	0	0
<i>Development Revenues</i>	5,407	0	0
District Discretionary Development Equalization Grant	5,407	0	0
Total Revenues shares	6,607	120	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	120	0
<i>Development Expenditure</i>			
Domestic Development	5,407	0	0
Donor Development	0	0	0
Total Expenditure	6,607	120	0

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211103 Allowances	1,200	0	0	0	0	0
Total Cost of Output 0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,200	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
314201 Materials and supplies	5,407	0	0	0	0	0
Total Cost of Output 0	5,407	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	5,407	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	6,607	0	0	0	0	0

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	1,433	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	1,433	0
<i>Development Revenues</i>	0	109	12,067

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District Discretionary Development Equalization Grant	0	0	12,067
Locally Raised Revenues	0	109	0
Total Revenues shares	0	1,542	12,067

B: Breakdown of Workplan Expenditures*Recurrent Expenditure*

Wage	0	0	0
Non Wage	0	0	0

Development Expenditure

Domestic Development	0	0	12,067
Donor Development	0	0	0
Total Expenditure	0	0	12,067

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	12,067	0	12,067
Total Cost of Output 72	0	0	0	12,067	0	12,067
Total Cost of Class of Output Capital Purchases	0	0	0	12,067	0	12,067
Total cost of Local Government Planning Services	0	0	0	12,067	0	12,067
Total cost of Planning	0	0	0	12,067	0	12,067

SubCounty/Town Council/Division: Bukimbiri**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,426	7,000	12,850
District Unconditional Grant (Non-Wage)	3,634	5,000	12,850
Locally Raised Revenues	8,792	2,000	0

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<i>Development Revenues</i>	1,745	611	0
District Discretionary Development Equalization Grant	1,745	611	0
Total Revenues shares	14,171	7,611	12,850
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,426	6,350	12,850
<i>Development Expenditure</i>			
Domestic Development	1,745	384	0
Donor Development	0	0	0
Total Expenditure	14,171	6,734	12,850

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	12,426	0	0	0	0	0
221002 Workshops and Seminars	1,745	0	0	0	0	0
Total Cost of Output 0	14,171	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	12,850	0	0	12,850
Total Cost of Output 4	0	0	12,850	0	0	12,850
Total Cost of Class of Output Higher LG Services	14,171	0	12,850	0	0	12,850
Total cost of District and Urban Administration	0	0	12,850	0	0	12,850
Total cost of Administration	14,171	0	12,850	0	0	12,850

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,069	5,978	12,742

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District Unconditional Grant (Non-Wage)	4,569	3,978	0
Locally Raised Revenues	5,500	2,000	12,742
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	10,069	5,978	12,742
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,069	5,978	12,742
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,069	5,978	12,742

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211103 Allowances	10,069	0	0	0	0	0
Total Cost of Output 0	10,069	0	0	0	0	0
14818 Sector Management and Monitoring						
211103 Allowances	0	0	12,742	0	0	12,742
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 8	0	0	12,742	0	0	12,742
Total Cost of Class of Output Higher LG Services	10,069	0	12,742	0	0	12,742
Total cost of Financial Management and Accountability(LG)	0	0	12,742	0	0	12,742
Total cost of Finance	10,069	0	12,742	0	0	12,742

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Vote:526 Kisoro District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,200	3,068	0
Locally Raised Revenues	1,200	3,068	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,200	3,068	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	3,068	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,200	3,068	0

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	1,200	0	0	0	0	0
Total Cost of Output 0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,200	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	1,200	0	0	0	0	0

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	350	192	0

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Locally Raised Revenues	350	192	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	350	192	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	350	192	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	350	192	0

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
211103 Allowances	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	150	0	0	0	0	0
Total Cost of Output 0	350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	350	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	350	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,374	0	0
District Unconditional Grant (Non-Wage)	574	0	0
Locally Raised Revenues	800	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			

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Total Revenues shares	1,374	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,374	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,374	0	0

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
211103 Allowances	1,374	0	0	0	0	0
Total Cost of Output 0	1,374	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,374	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	1,374	0	0	0	0	0

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	9,096	10,783	0
District Discretionary Development Equalization Grant	9,096	10,783	0
Total Revenues shares	9,096	10,783	0
B: Breakdown of Workplan Expenditures			

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<i>Recurrent Expenditure</i>			
Total Expenditure	9,096	0	0

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
312101 Non-Residential Buildings	9,096	0	0	0	0	0
Total Cost of Output 0	9,096	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	9,096	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0
Total cost of Roads and Engineering	9,096	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	500	0	0
District Discretionary Development Equalization Grant	500	0	0
Total Revenues shares	500	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	500	0	0

(ii) Details of Worplan Revenues and Expenditures

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0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
311101 Land	500	0	0	0	0	0
Total Cost of Output 0	500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	500	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	689	370	0
District Unconditional Grant (Non-Wage)	689	178	0
Locally Raised Revenues	0	192	0
Development Revenues	5,234	4,745	0
District Discretionary Development Equalization Grant	5,234	4,745	0
Total Revenues shares	5,923	5,114	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	689	277	0
Development Expenditure			
Domestic Development	5,234	0	0
Donor Development	0	0	0
Total Expenditure	5,923	277	0

(ii) Details of Worplan Revenues and Expenditures

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1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211103 Allowances	689	0	0	0	0	0
Total Cost of Output 0	689	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	689	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
314201 Materials and supplies	5,234	0	0	0	0	0
Total Cost of Output 0	5,234	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	5,234	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	5,923	0	0	0	0	0

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,681	192	0
District Unconditional Grant (Non-Wage)	781	0	0
Locally Raised Revenues	900	192	0
Development Revenues	872	0	11,674
District Discretionary Development Equalization Grant	872	0	11,674
Total Revenues shares	2,553	192	11,674
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,681	192	0
Development Expenditure			
Domestic Development	872	0	11,674

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Donor Development	0	0	0
Total Expenditure	2,553	192	11,674

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
211103 Allowances	1,681	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	872	0	0	0	0	0
Total Cost of Output 0	2,553	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,553	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,674	0	11,674
Total Cost of Output 72	0	0	0	11,674	0	11,674
Total Cost of Class of Output Capital Purchases	0	0	0	11,674	0	11,674
Total cost of Local Government Planning Services	0	0	0	11,674	0	11,674
Total cost of Planning	2,553	0	0	11,674	0	11,674

SubCounty/Town Council/Division: Nyabwishenya**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,069	4,200	12,751
District Unconditional Grant (Non-Wage)	4,879	3,550	12,751
Locally Raised Revenues	9,190	650	0
Development Revenues	1,237	430	0
District Discretionary Development Equalization Grant	1,237	430	0
Total Revenues shares	15,306	4,630	12,751

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,069	4,070	12,751
<i>Development Expenditure</i>			
Domestic Development	1,237	0	0
Donor Development	0	0	0
Total Expenditure	15,306	4,070	12,751

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	14,069	0	0	0	0	0
221002 Workshops and Seminars	1,237	0	0	0	0	0
Total Cost of Output 0	15,306	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	12,751	0	0	12,751
Total Cost of Output 4	0	0	12,751	0	0	12,751
Total Cost of Class of Output Higher LG Services	15,306	0	12,751	0	0	12,751
Total cost of District and Urban Administration	0	0	12,751	0	0	12,751
Total cost of Administration	15,306	0	12,751	0	0	12,751

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,010	2,070	2,422
District Unconditional Grant (Non-Wage)	1,485	1,650	0
Locally Raised Revenues	1,525	420	2,422
<i>Development Revenues</i>	600	0	0

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District Discretionary Development Equalization Grant	600	0	0
Total Revenues shares	3,611	2,070	2,422
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,010	2,070	2,422
<i>Development Expenditure</i>			
Domestic Development	600	0	0
Donor Development	0	0	0
Total Expenditure	3,611	2,070	2,422

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211103 Allowances	3,010	0	0	0	0	0
221002 Workshops and Seminars	600	0	0	0	0	0
Total Cost of Output 0	3,611	0	0	0	0	0
14818 Sector Management and Monitoring						
211103 Allowances	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	220	0	0	220
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,002	0	0	1,002
Total Cost of Output 8	0	0	2,422	0	0	2,422
Total Cost of Class of Output Higher LG Services	3,611	0	2,422	0	0	2,422
Total cost of Financial Management and Accountability(LG)	0	0	2,422	0	0	2,422
Total cost of Finance	3,611	0	2,422	0	0	2,422

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,941	4,642	0
District Unconditional Grant (Non-Wage)	1,361	2,740	0
Locally Raised Revenues	5,580	1,902	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,941	4,642	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,941	4,642	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,941	4,642	0

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	6,941	0	0	0	0	0
Total Cost of Output 0	6,941	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,941	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	6,941	0	0	0	0	0

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,052	420	0
District Unconditional Grant (Non-Wage)	1,052	420	0

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,052	420	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,052	420	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,052	420	0

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
211103 Allowances	1,052	0	0	0	0	0
Total Cost of Output 0	1,052	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,052	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	1,052	0	0	0	0	0

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,058	90	0
District Unconditional Grant (Non-Wage)	1,238	90	0
Locally Raised Revenues	820	0	0
<i>Development Revenues</i>	3,680	0	0
District Discretionary Development Equalization Grant	3,680	0	0
Total Revenues shares	5,738	90	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,058	0	0
<i>Development Expenditure</i>			
Domestic Development	3,680	0	0
Donor Development	0	0	0
Total Expenditure	5,738	0	0

(ii) Details of Worplan Revenues and Expenditures

0882 District Hospital Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08820 Non standard						
211103 Allowances	2,058	0	0	0	0	0
Total Cost of Output 0	2,058	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,058	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08820 Non standard						
312102 Residential Buildings	3,680	0	0	0	0	0
Total Cost of Output 0	3,680	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	3,680	0	0	0	0	0
Total cost of District Hospital Services	0	0	0	0	0	0
Total cost of Health	5,738	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,238	0	0
District Unconditional Grant (Non-Wage)	1,238	0	0
<i>Development Revenues</i>	5,543	5,733	0

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District Discretionary Development Equalization Grant	5,543	5,733	0
Total Revenues shares	6,781	5,733	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,238	0	0
<i>Development Expenditure</i>			
Domestic Development	5,543	5,733	0
Donor Development	0	0	0
Total Expenditure	6,781	5,733	0

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
211103 Allowances	1,238	0	0	0	0	0
Total Cost of Output 0	1,238	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,238	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
312104 Other Structures	5,543	0	0	0	0	0
Total Cost of Output 0	5,543	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	5,543	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	6,781	0	0	0	0	0

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0

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No Data Found			
<i>Development Revenues</i>	0	7,130	0
Locally Raised Revenues	0	7,130	0
Total Revenues shares	0	7,130	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	547	0	0
District Unconditional Grant (Non-Wage)	547	0	0
<i>Development Revenues</i>	980	0	0
District Discretionary Development Equalization Grant	980	0	0
Total Revenues shares	1,527	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	547	0	0
<i>Development Expenditure</i>			
Domestic Development	980	0	0
Donor Development	0	0	0
Total Expenditure	1,527	0	0

(ii) Details of Worplan Revenues and Expenditures

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0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
211103 Allowances	547	0	0	0	0	0
Total Cost of Output 0	547	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	547	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
314201 Materials and supplies	980	0	0	0	0	0
Total Cost of Output 0	980	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	980	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	1,527	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	806	200	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	806	200	0
Development Revenues	5,160	37	0
District Discretionary Development Equalization Grant	5,160	37	0
Total Revenues shares	5,966	237	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	806	200	0
Development Expenditure			
Domestic Development	5,160	37	0

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Donor Development	0	0	0
Total Expenditure	5,966	237	0

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211103 Allowances	806	0	0	0	0	0
Total Cost of Output 0	806	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	806	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
314201 Materials and supplies	5,160	0	0	0	0	0
Total Cost of Output 0	5,160	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	5,160	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	5,966	0	0	0	0	0

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	510	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	510	0
Development Revenues	0	9	11,575
District Discretionary Development Equalization Grant	0	0	11,575
Other Transfers from Central Government	0	9	0
Total Revenues shares	0	519	11,575

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	11,575
Donor Development	0	0	0
Total Expenditure	0	0	11,575

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,575	0	11,575
Total Cost of Output 72	0	0	0	11,575	0	11,575
Total Cost of Class of Output Capital Purchases	0	0	0	11,575	0	11,575
Total cost of Local Government Planning Services	0	0	0	11,575	0	11,575
Total cost of Planning	0	0	0	11,575	0	11,575

SubCounty/Town Council/Division: Nyarusiza**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,986	10,040	20,815
District Unconditional Grant (Non-Wage)	4,486	6,640	20,815
Locally Raised Revenues	3,500	3,400	0
<i>Development Revenues</i>	605	9,584	0
District Discretionary Development Equalization Grant	605	9,584	0
Total Revenues shares	8,592	19,624	20,815

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,986	9,900	20,815
<i>Development Expenditure</i>			
Domestic Development	605	320	0
Donor Development	0	0	0
Total Expenditure	8,592	10,220	20,815

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	7,986	0	0	0	0	0
Total Cost of Output 0	7,986	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	20,815	0	0	20,815
Total Cost of Output 4	0	0	20,815	0	0	20,815
Total Cost of Class of Output Higher LG Services	7,986	0	20,815	0	0	20,815
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
281504 Monitoring, Supervision & Appraisal of capital works	605	0	0	0	0	0
Total Cost of Output 0	605	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	605	0	0	0	0	0
Total cost of District and Urban Administration	0	0	20,815	0	0	20,815
Total cost of Administration	8,592	0	20,815	0	0	20,815

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	14,241	7,615	18,100
District Unconditional Grant (Non-Wage)	5,111	2,515	0
Locally Raised Revenues	9,131	5,100	18,100
Development Revenues	647	300	0
District Discretionary Development Equalization Grant	647	300	0
Total Revenues shares	14,888	7,915	18,100

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,241	7,614	18,100
Development Expenditure			
Domestic Development	647	300	0
Donor Development	0	0	0
Total Expenditure	14,888	7,914	18,100

(ii) Details of Workplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221002 Workshops and Seminars	14,241	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	647	0	0	0	0	0
Total Cost of Output 0	14,888	0	0	0	0	0
14818 Sector Management and Monitoring						
211103 Allowances	0	0	12,000	0	0	12,000
227001 Travel inland	0	0	1,593	0	0	1,593
227004 Fuel, Lubricants and Oils	0	0	4,507	0	0	4,507
Total Cost of Output 8	0	0	18,100	0	0	18,100
Total Cost of Class of Output Higher LG Services	14,888	0	18,100	0	0	18,100
Total cost of Financial Management and Accountability(LG)	0	0	18,100	0	0	18,100
Total cost of Finance	14,888	0	18,100	0	0	18,100

Workplan : Statutory Bodies

Vote:526 Kisoro District**FY 2018/19****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,291	7,742	0
District Unconditional Grant (Non-Wage)	4,791	4,342	0
Locally Raised Revenues	2,500	3,400	0
Development Revenues	995	50	0
District Discretionary Development Equalization Grant	995	50	0
Total Revenues shares	8,286	7,792	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,291	1,810	0
Development Expenditure			
Domestic Development	995	0	0
Donor Development	0	0	0
Total Expenditure	8,286	1,810	0

(ii) Details of Workplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	7,291	0	0	0	0	0
Total Cost of Output 0	7,291	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,291	0	0	0	0	0

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
312211 Office Equipment	995	0	0	0	0	0
Total Cost of Output 0	995	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	995	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	8,286	0	0	0	0	0

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	819	134	0
District Unconditional Grant (Non-Wage)	319	0	0
Locally Raised Revenues	500	134	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	819	134	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	819	134	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	819	134	0

(ii) Details of Worplan Revenues and Expenditures

Vote:526 Kisoro District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
211103 Allowances	819	0	0	0	0	0
Total Cost of Output 0	819	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	819	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	819	0	0	0	0	0

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	739	420	0
District Unconditional Grant (Non-Wage)	639	320	0
Locally Raised Revenues	100	100	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	739	420	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	739	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	739	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:526 Kisoro District**FY 2018/19**

0882 District Hospital Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08820 Non standard						
211103 Allowances	739	0	0	0	0	0
Total Cost of Output 0	739	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	739	0	0	0	0	0
Total cost of District Hospital Services	0	0	0	0	0	0
Total cost of Health	739	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	579	0	0
District Unconditional Grant (Non-Wage)	479	0	0
Locally Raised Revenues	100	0	0
Development Revenues	4,000	4,019	0
District Discretionary Development Equalization Grant	4,000	4,019	0
Total Revenues shares	4,579	4,019	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	579	0	0
Development Expenditure			
Domestic Development	4,000	4,019	0
Donor Development	0	0	0
Total Expenditure	4,579	4,019	0

(ii) Details of Worplan Revenues and Expenditures

Vote:526 Kisoro District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
211103 Allowances	579	0	0	0	0	0
Total Cost of Output 0	579	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	579	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
312203 Furniture & Fixtures	4,000	0	0	0	0	0
Total Cost of Output 0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	4,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	4,579	0	0	0	0	0

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,194	0	0
District Unconditional Grant (Non-Wage)	3,194	0	0
Locally Raised Revenues	0	0	0
Development Revenues	18,237	11,885	0
District Discretionary Development Equalization Grant	18,237	11,885	0
Total Revenues shares	21,431	11,885	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,194	0	0
Development Expenditure			
Domestic Development	18,237	0	0

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Donor Development	0	0	0
Total Expenditure	21,431	0	0

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
211103 Allowances	3,194	0	0	0	0	0
228004 Maintenance – Other	18,237	0	0	0	0	0
Total Cost of Output 0	21,431	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	21,431	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0
Total cost of Roads and Engineering	21,431	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,150	38	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	1,150	38	0
Development Revenues	500	0	0
District Discretionary Development Equalization Grant	500	0	0
Total Revenues shares	1,650	38	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,150	38	0
Development Expenditure			
Domestic Development	500	0	0

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Donor Development	0	0	0
Total Expenditure	1,650	38	0

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
211103 Allowances	1,150	0	0	0	0	0
Total Cost of Output 0	1,150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,150	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
314201 Materials and supplies	500	0	0	0	0	0
Total Cost of Output 0	500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	1,650	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,076	754	0
District Unconditional Grant (Non-Wage)	2,076	654	0
Locally Raised Revenues	1,000	100	0
Development Revenues	9,079	0	0
District Discretionary Development Equalization Grant	9,079	0	0
Total Revenues shares	12,155	754	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,076	754	0

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Development Expenditure			
Domestic Development	9,079	0	0
Donor Development	0	0	0
Total Expenditure	12,155	754	0

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211103 Allowances	3,076	0	0	0	0	0
Total Cost of Output 0	3,076	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,076	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
314201 Materials and supplies	9,079	0	0	0	0	0
Total Cost of Output 0	9,079	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	9,079	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	12,155	0	0	0	0	0

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57	0	0
Locally Raised Revenues	57	0	0
Development Revenues	200	0	19,540
District Discretionary Development Equalization Grant	200	0	19,540
Total Revenues shares	257	0	19,540

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	57	0	0
<i>Development Expenditure</i>			
Domestic Development	200	0	19,540
Donor Development	0	0	0
Total Expenditure	257	0	19,540

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
211103 Allowances	57	0	0	0	0	0
212103 Pension for Teachers	200	0	0	0	0	0
Total Cost of Output 0	257	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	257	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	19,540	0	19,540
Total Cost of Output 72	0	0	0	19,540	0	19,540
Total Cost of Class of Output Capital Purchases	0	0	0	19,540	0	19,540
Total cost of Local Government Planning Services	0	0	0	19,540	0	19,540
Total cost of Planning	257	0	0	19,540	0	19,540

SubCounty/Town Council/Division: Nyundo**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	5,844	5,780	11,655
District Unconditional Grant (Non-Wage)	3,794	3,080	11,655
Locally Raised Revenues	2,050	2,700	0
Development Revenues	1,482	1,632	0
District Discretionary Development Equalization Grant	1,482	1,632	0
Total Revenues shares	7,327	7,412	11,655

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,844	4,140	11,655
Development Expenditure			
Domestic Development	1,482	103	0
Donor Development	0	0	0
Total Expenditure	7,327	4,243	11,655

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	5,844	0	0	0	0	0
Total Cost of Output 0	5,844	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	11,655	0	0	11,655
Total Cost of Output 4	0	0	11,655	0	0	11,655
Total Cost of Class of Output Higher LG Services	5,844	0	11,655	0	0	11,655

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
281504 Monitoring, Supervision & Appraisal of capital works	1,482	0	0	0	0	0
Total Cost of Output 0	1,482	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	1,482	0	0	0	0	0
Total cost of District and Urban Administration	0	0	11,655	0	0	11,655
Total cost of Administration	7,327	0	11,655	0	0	11,655

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,015	4,403	30,836
District Unconditional Grant (Non-Wage)	2,160	2,240	0
Locally Raised Revenues	1,855	2,163	30,836
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,015	4,403	30,836
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,015	4,403	30,836
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,015	4,403	30,836

(ii) Details of Worplan Revenues and Expenditures

Vote:526 Kisoro District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211103 Allowances	4,015	0	0	0	0	0
Total Cost of Output 0	4,015	0	0	0	0	0
14818 Sector Management and Monitoring						
211103 Allowances	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	15,836	0	0	15,836
Total Cost of Output 8	0	0	30,836	0	0	30,836
Total Cost of Class of Output Higher LG Services	4,015	0	30,836	0	0	30,836
Total cost of Financial Management and Accountability(LG)	0	0	30,836	0	0	30,836
Total cost of Finance	4,015	0	30,836	0	0	30,836

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,151	2,901	0
District Unconditional Grant (Non-Wage)	1,401	800	0
Locally Raised Revenues	750	2,101	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,151	2,901	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,151	2,901	0
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	2,151	2,901	0

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	2,151	0	0	0	0	0
Total Cost of Output 0	2,151	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,151	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	2,151	0	0	0	0	0

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,192	400	0
District Unconditional Grant (Non-Wage)	992	400	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,192	400	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,192	400	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,192	400	0

(ii) Details of Worplan Revenues and Expenditures

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0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
211103 Allowances	1,192	0	0	0	0	0
Total Cost of Output 0	1,192	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,192	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	1,192	0	0	0	0	0

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	200	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	300	200	0
Development Revenues	4,850	0	0
District Discretionary Development Equalization Grant	4,850	0	0
Total Revenues shares	5,150	200	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			
Domestic Development	4,850	0	0
Donor Development	0	0	0
Total Expenditure	5,150	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:526 Kisoro District

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0882 District Hospital Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08820 Non standard						
211103 Allowances	300	0	0	0	0	0
Total Cost of Output 0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	300	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08820 Non standard						
312104 Other Structures	4,850	0	0	0	0	0
Total Cost of Output 0	4,850	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	4,850	0	0	0	0	0
Total cost of District Hospital Services	0	0	0	0	0	0
Total cost of Health	5,150	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	450	0	0
Locally Raised Revenues	450	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	450	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	450	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	450	0	0

Vote:526 Kisoro District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
211103 Allowances	450	0	0	0	0	0
Total Cost of Output 0	450	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	450	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	450	0	0	0	0	0

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	0	5,848	0
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	0	5,848	0
Total Revenues shares	0	5,848	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Vote:526 Kisoro District**FY 2018/19****Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,109	0	0
District Unconditional Grant (Non-Wage)	1,109	0	0
Development Revenues	500	0	0
District Discretionary Development Equalization Grant	500	0	0
Total Revenues shares	1,609	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,109	0	0
Development Expenditure			
Domestic Development	500	0	0
Donor Development	0	0	0
Total Expenditure	1,609	0	0

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
211103 Allowances	1,109	0	0	0	0	0
Total Cost of Output 0	1,109	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,109	0	0	0	0	0

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
314201 Materials and supplies	500	0	0	0	0	0
Total Cost of Output 0	500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	1,609	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,198	1,290	0
District Unconditional Grant (Non-Wage)	992	892	0
Locally Raised Revenues	206	398	0
Development Revenues	4,642	0	0
District Discretionary Development Equalization Grant	4,642	0	0
Total Revenues shares	5,841	1,290	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,198	1,290	0
Development Expenditure			
Domestic Development	4,642	0	0
Donor Development	0	0	0
Total Expenditure	5,841	1,290	0

(ii) Details of Worplan Revenues and Expenditures

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1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211103 Allowances	1,198	0	0	0	0	0
Total Cost of Output 0	1,198	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,198	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
314201 Materials and supplies	4,642	0	0	0	0	0
Total Cost of Output 0	4,642	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	4,642	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	5,841	0	0	0	0	0

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,255	100	0
District Unconditional Grant (Non-Wage)	1,255	100	0
Locally Raised Revenues	0	0	0
Development Revenues	0	0	10,494
District Discretionary Development Equalization Grant	0	0	10,494
Total Revenues shares	1,255	100	10,494
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,255	100	0
Development Expenditure			
Domestic Development	0	0	10,494

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Donor Development	0	0	0
Total Expenditure	1,255	100	10,494

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
211103 Allowances	1,255	0	0	0	0	0
Total Cost of Output 0	1,255	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,255	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,494	0	10,494
Total Cost of Output 72	0	0	0	10,494	0	10,494
Total Cost of Class of Output Capital Purchases	0	0	0	10,494	0	10,494
Total cost of Local Government Planning Services	0	0	0	10,494	0	10,494
Total cost of Planning	1,255	0	0	10,494	0	10,494

SubCounty/Town Council/Division: Chahi**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,003	10,013	14,692
District Unconditional Grant (Non-Wage)	5,813	4,200	14,692
Locally Raised Revenues	9,190	5,813	0
Development Revenues	1,020	258	0
District Discretionary Development Equalization Grant	1,020	258	0
Total Revenues shares	16,024	10,271	14,692

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,003	7,972	14,692
<i>Development Expenditure</i>			
Domestic Development	1,020	200	0
Donor Development	0	0	0
Total Expenditure	16,024	8,172	14,692

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	15,003	0	0	0	0	0
221002 Workshops and Seminars	1,020	0	0	0	0	0
Total Cost of Output 0	16,024	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	14,692	0	0	14,692
Total Cost of Output 4	0	0	14,692	0	0	14,692
Total Cost of Class of Output Higher LG Services	16,024	0	14,692	0	0	14,692
Total cost of District and Urban Administration	0	0	14,692	0	0	14,692
Total cost of Administration	16,024	0	14,692	0	0	14,692

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,246	3,642	10,363
District Unconditional Grant (Non-Wage)	1,721	1,526	0
Locally Raised Revenues	1,525	2,116	10,363
<i>Development Revenues</i>	1,020	632	0

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District Discretionary Development Equalization Grant	1,020	632	0
Total Revenues shares	4,267	4,274	10,363
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,246	3,642	10,363
<i>Development Expenditure</i>			
Domestic Development	1,020	99	0
Donor Development	0	0	0
Total Expenditure	4,267	3,741	10,363

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211103 Allowances	3,246	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,020	0	0	0	0	0
Total Cost of Output 0	4,267	0	0	0	0	0
14818 Sector Management and Monitoring						
211103 Allowances	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	4,363	0	0	4,363
Total Cost of Output 8	0	0	10,363	0	0	10,363
Total Cost of Class of Output Higher LG Services	4,267	0	10,363	0	0	10,363
Total cost of Financial Management and Accountability(LG)	0	0	10,363	0	0	10,363
Total cost of Finance	4,267	0	10,363	0	0	10,363

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,158	3,739	0
District Unconditional Grant (Non-Wage)	1,578	2,039	0
Locally Raised Revenues	5,580	1,700	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,158	3,739	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,158	3,739	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,158	3,739	0

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	7,158	0	0	0	0	0
Total Cost of Output 0	7,158	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,158	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	7,158	0	0	0	0	0

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,219	400	0
District Unconditional Grant (Non-Wage)	1,219	400	0

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,219	400	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,219	400	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,219	400	0

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
211103 Allowances	1,219	0	0	0	0	0
Total Cost of Output 0	1,219	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,219	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	1,219	0	0	0	0	0

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,954	1,250	0
District Unconditional Grant (Non-Wage)	1,434	1,000	0
Locally Raised Revenues	520	250	0
<i>Development Revenues</i>	3,256	3,680	0
District Discretionary Development Equalization Grant	3,256	3,680	0
Total Revenues shares	5,210	4,930	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,954	0	0
<i>Development Expenditure</i>			
Domestic Development	3,256	0	0
Donor Development	0	0	0
Total Expenditure	5,210	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,734	1,750	0
District Unconditional Grant (Non-Wage)	1,434	1,750	0
Locally Raised Revenues	300	0	0
<i>Development Revenues</i>	6,422	6,843	0
District Discretionary Development Equalization Grant	6,422	6,843	0
Total Revenues shares	8,157	8,593	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,734	1,750	0
<i>Development Expenditure</i>			
Domestic Development	6,422	6,843	0
Donor Development	0	0	0
Total Expenditure	8,157	8,593	0

(ii) Details of Worplan Revenues and Expenditures

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0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
211103 Allowances	1,734	0	0	0	0	0
Total Cost of Output 0	1,734	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,734	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
312101 Non-Residential Buildings	6,422	0	0	0	0	0
Total Cost of Output 0	6,422	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	6,422	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	8,157	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	634	300	0
District Unconditional Grant (Non-Wage)	634	300	0
Development Revenues	1,666	1,180	0
District Discretionary Development Equalization Grant	1,666	1,180	0
Total Revenues shares	2,300	1,480	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	634	300	0
Development Expenditure			
Domestic Development	1,666	1,180	0

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Donor Development	0	0	0
Total Expenditure	2,300	1,480	0

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
211103 Allowances	634	0	0	0	0	0
Total Cost of Output 0	634	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	634	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
314201 Materials and supplies	1,666	0	0	0	0	0
Total Cost of Output 0	1,666	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	1,666	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	2,300	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	806	850	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	806	850	0
Development Revenues	6,000	6,121	0
District Discretionary Development Equalization Grant	6,000	6,121	0
Total Revenues shares	6,806	6,971	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	806	850	0

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Development Expenditure			
Domestic Development	6,000	6,121	0
Donor Development	0	0	0
Total Expenditure	6,806	6,971	0

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211103 Allowances	806	0	0	0	0	0
Total Cost of Output 0	806	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	806	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
314201 Materials and supplies	6,000	0	0	0	0	0
Total Cost of Output 0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	6,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	6,806	0	0	0	0	0

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	500	0
Locally Raised Revenues	0	500	0
Development Revenues	1,020	1,890	13,493
District Discretionary Development Equalization Grant	1,020	1,890	13,493
Total Revenues shares	1,020	2,390	13,493

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	500	0
<i>Development Expenditure</i>			
Domestic Development	1,020	1,890	13,493
Donor Development	0	0	0
Total Expenditure	1,020	2,390	13,493

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
221011 Printing, Stationery, Photocopying and Binding	1,020	0	0	0	0	0
Total Cost of Output 0	1,020	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,020	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	13,493	0	13,493
Total Cost of Output 72	0	0	0	13,493	0	13,493
Total Cost of Class of Output Capital Purchases	0	0	0	13,493	0	13,493
Total cost of Local Government Planning Services	0	0	0	13,493	0	13,493
Total cost of Planning	1,020	0	0	13,493	0	13,493

SubCounty/Town Council/Division: Kirundo**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,103	10,309	14,194

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District Unconditional Grant (Non-Wage)	4,603	5,200	14,194
Locally Raised Revenues	500	5,109	0
Development Revenues	429	100	0
District Discretionary Development Equalization Grant	429	100	0
Total Revenues shares	5,532	10,409	14,194

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,103	6,558	14,194
Development Expenditure			
Domestic Development	429	0	0
Donor Development	0	0	0
Total Expenditure	5,532	6,558	14,194

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	5,103	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	429	0	0	0	0	0
Total Cost of Output 0	5,532	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	14,194	0	0	14,194
Total Cost of Output 4	0	0	14,194	0	0	14,194
Total Cost of Class of Output Higher LG Services	5,532	0	14,194	0	0	14,194
Total cost of District and Urban Administration	0	0	14,194	0	0	14,194
Total cost of Administration	5,532	0	14,194	0	0	14,194

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:526 Kisoro District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,952	2,420	4,514
District Unconditional Grant (Non-Wage)	3,452	1,570	0
Locally Raised Revenues	500	850	4,514
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,952	2,420	4,514
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,952	666	4,514
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,952	666	4,514

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211103 Allowances	3,952	0	0	0	0	0
Total Cost of Output 0	3,952	0	0	0	0	0
14818 Sector Management and Monitoring						
211103 Allowances	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	3,514	0	0	3,514
Total Cost of Output 8	0	0	4,514	0	0	4,514
Total Cost of Class of Output Higher LG Services	3,952	0	4,514	0	0	4,514
Total cost of Financial Management and Accountability(LG)	0	0	4,514	0	0	4,514
Total cost of Finance	3,952	0	4,514	0	0	4,514

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Vote:526 Kisoro District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,103	5,204	0
District Unconditional Grant (Non-Wage)	4,603	3,550	0
Locally Raised Revenues	500	1,654	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	5,103	5,204	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,103	5,204	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,103	5,204	0

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	5,103	0	0	0	0	0
Total Cost of Output 0	5,103	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,103	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	5,103	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:526 Kisoro District**FY 2018/19**

Recurrent Revenues	690	500	0
District Unconditional Grant (Non-Wage)	690	300	0
Locally Raised Revenues	0	200	0
Development Revenues	0	1,200	0
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	0	1,200	0
Total Revenues shares	690	1,700	0

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	690	500	0
Development Expenditure			
Domestic Development	0	1,200	0
Donor Development	0	0	0
Total Expenditure	690	1,700	0

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
211103 Allowances	690	0	0	0	0	0
Total Cost of Output 0	690	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	690	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	690	0	0	0	0	0

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	575	0	0
District Unconditional Grant (Non-Wage)	575	0	0

Vote:526 Kisoro District**FY 2018/19**

<i>Development Revenues</i>	5,145	5,000	0
District Discretionary Development Equalization Grant	5,145	5,000	0
Total Revenues shares	5,720	5,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	575	0	0
<i>Development Expenditure</i>			
Domestic Development	5,145	0	0
Donor Development	0	0	0
Total Expenditure	5,720	0	0

(ii) Details of Worplan Revenues and Expenditures**0882 District Hospital Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08820 Non standard						
211103 Allowances	575	0	0	0	0	0
Total Cost of Output 0	575	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	575	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08820 Non standard						
312102 Residential Buildings	5,145	0	0	0	0	0
Total Cost of Output 0	5,145	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	5,145	0	0	0	0	0
Total cost of District Hospital Services	0	0	0	0	0	0
Total cost of Health	5,720	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:526 Kisoro District**FY 2018/19**

Recurrent Revenues	575	200	0
District Unconditional Grant (Non-Wage)	575	200	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	575	200	0

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	575	200	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	575	200	0

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
211103 Allowances	575	0	0	0	0	0
Total Cost of Output 0	575	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	575	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	575	0	0	0	0	0

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	8,956	8,668	0

Vote:526 Kisoro District**FY 2018/19**

District Discretionary Development Equalization Grant	8,956	8,668	0
Total Revenues shares	8,956	8,668	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	8,956	0	0
Donor Development	0	0	0
Total Expenditure	8,956	0	0

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
312102 Residential Buildings	8,956	0	0	0	0	0
Total Cost of Output 0	8,956	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	8,956	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0
Total cost of Roads and Engineering	8,956	0	0	0	0	0

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	460	0	0
District Unconditional Grant (Non-Wage)	460	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	460	0	0

Vote:526 Kisoro District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	460	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	460	0	0

(ii) Details of Worplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
211103 Allowances	460	0	0	0	0	0
Total Cost of Output 0	460	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	460	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	460	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	378	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	378	0
<i>Development Revenues</i>	500	1,200	0
District Discretionary Development Equalization Grant	500	1,200	0
Total Revenues shares	500	1,578	0

Vote:526 Kisoro District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	378	0
<i>Development Expenditure</i>			
Domestic Development	500	1,200	0
Donor Development	0	0	0
Total Expenditure	500	1,578	0

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
314201 Materials and supplies	500	0	0	0	0	0
Total Cost of Output 0	500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	500	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	460	550	0
District Unconditional Grant (Non-Wage)	460	250	0
Locally Raised Revenues	0	300	0
<i>Development Revenues</i>	6,442	5,305	0
District Discretionary Development Equalization Grant	6,442	5,305	0
Total Revenues shares	6,902	5,855	0

Vote:526 Kisoro District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	460	208	0
<i>Development Expenditure</i>			
Domestic Development	6,442	1,510	0
Donor Development	0	0	0
Total Expenditure	6,902	1,718	0

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211103 Allowances	460	0	0	0	0	0
Total Cost of Output 0	460	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	460	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
314201 Materials and supplies	6,442	0	0	0	0	0
Total Cost of Output 0	6,442	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	6,442	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	6,902	0	0	0	0	0

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	94	379	0
District Unconditional Grant (Non-Wage)	94	186	0
Locally Raised Revenues	0	193	0
<i>Development Revenues</i>	0	0	13,001

Vote:526 Kisoro District**FY 2018/19**

District Discretionary Development Equalization Grant	0	0	13,001
Total Revenues shares	94	379	13,001
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	94	379	0
<i>Development Expenditure</i>			
Domestic Development	0	0	13,001
Donor Development	0	0	0
Total Expenditure	94	379	13,001

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
211103 Allowances	94	0	0	0	0	0
Total Cost of Output 0	94	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	94	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	13,001	0	13,001
Total Cost of Output 72	0	0	0	13,001	0	13,001
Total Cost of Class of Output Capital Purchases	0	0	0	13,001	0	13,001
Total cost of Local Government Planning Services	0	0	0	13,001	0	13,001
Total cost of Planning	94	0	0	13,001	0	13,001

SubCounty/Town Council/Division: Rubuguri Town Council**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:526 Kisoro District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	5,710	245,688
Locally Raised Revenues	0	5,710	0
Urban Unconditional Grant (Non-Wage)	0	0	22,323
Urban Unconditional Grant (Wage)	0	0	223,366
Development Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	5,710	245,688
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	223,366
Non Wage	0	0	22,323
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	245,688

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	223,366	0	0	0	223,366
227001 Travel inland	0	0	22,323	0	0	22,323
Total Cost of Output 4	0	223,366	22,323	0	0	245,688
Total Cost of Class of Output Higher LG Services	0	223,366	22,323	0	0	245,688
Total cost of District and Urban Administration	0	223,366	22,323	0	0	245,688
Total cost of Administration	0	223,366	22,323	0	0	245,688

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:526 Kisoro District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	7,164	60,181
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	7,164	60,181
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	7,164	60,181
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	60,181
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	60,181

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14818 Sector Management and Monitoring						
211103 Allowances	0	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	0	8,000	0	0	8,000
221014 Bank Charges and other Bank related costs	0	0	480	0	0	480
223005 Electricity	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	18,701	0	0	18,701
Total Cost of Output 8	0	0	60,181	0	0	60,181
Total Cost of Class of Output Higher LG Services	0	0	60,181	0	0	60,181
Total cost of Financial Management and Accountability(LG)	0	0	60,181	0	0	60,181
Total cost of Finance	0	0	60,181	0	0	60,181

Workplan : Statutory Bodies

Vote:526 Kisoro District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,357	0
Locally Raised Revenues	0	1,357	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	1,357	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	140	0
Locally Raised Revenues	0	140	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	140	0

Vote:526 Kisoro District**FY 2018/19**

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

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	11,745	0
Locally Raised Revenues	0	11,745	0
Urban Unconditional Grant (Non-Wage)	0	0	0
<i>Development Revenues</i>	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	11,745	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Water

Vote:526 Kisoro District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	429	0
Locally Raised Revenues	0	429	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	429	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	100	0
Locally Raised Revenues	0	100	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	100	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:526 Kisoro District**FY 2018/19**

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

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	725	0
Locally Raised Revenues	0	725	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	725	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:526 Kisoro District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,641	0
Locally Raised Revenues	0	1,641	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	13,926
Urban Discretionary Development Equalization Grant	0	0	13,926
Total Revenues shares	0	1,641	13,926
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	13,926
Donor Development	0	0	0
Total Expenditure	0	0	13,926

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	13,926	0	13,926
Total Cost of Output 72	0	0	0	13,926	0	13,926
Total Cost of Class of Output Capital Purchases	0	0	0	13,926	0	13,926
Total cost of Local Government Planning Services	0	0	0	13,926	0	13,926
Total cost of Planning	0	0	0	13,926	0	13,926

SubCounty/Town Council/Division: Kisoro Town Council**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:526 Kisoro District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	207,023	153,135	0
Locally Raised Revenues	4,217	1,705	0
Urban Unconditional Grant (Non-Wage)	9,720	6,616	0
Urban Unconditional Grant (Wage)	193,085	144,814	0
Development Revenues	952	5,887	0
Urban Discretionary Development Equalization Grant	952	5,887	0
Total Revenues shares	207,975	159,021	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	193,085	48,271	0
Non Wage	13,937	6,255	0
Development Expenditure			
Domestic Development	952	3,679	0
Donor Development	0	0	0
Total Expenditure	207,975	58,205	0

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211101 General Staff Salaries	193,085	0	0	0	0	0
211103 Allowances	13,937	0	0	0	0	0
221002 Workshops and Seminars	952	0	0	0	0	0
Total Cost of Output 0	207,975	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	207,975	0	0	0	0	0
Total cost of District and Urban Administration	0	0	0	0	0	0
Total cost of Administration	207,975	0	0	0	0	0

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Vote:526 Kisoro District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,284	5,352	0
Locally Raised Revenues	7,038	0	0
Urban Unconditional Grant (Non-Wage)	6,246	5,352	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	13,284	5,352	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,284	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	13,284	0	0

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221002 Workshops and Seminars	13,284	0	0	0	0	0
Total Cost of Output 0	13,284	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	13,284	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	13,284	0	0	0	0	0

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:526 Kisoro District**FY 2018/19**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,551	0	0
Locally Raised Revenues	7,551	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	7,551	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,551	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,551	0	0

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
211103 Allowances	7,551	0	0	0	0	0
Total Cost of Output 0	7,551	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,551	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	7,551	0	0	0	0	0

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,238	0	0
Locally Raised Revenues	446	0	0
Urban Unconditional Grant (Non-Wage)	3,792	0	0

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	4,238	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,238	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,238	0	0

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
211103 Allowances	4,238	0	0	0	0	0
Total Cost of Output 0	4,238	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,238	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	4,238	0	0	0	0	0

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	787	0	0
Locally Raised Revenues	350	0	0
Urban Unconditional Grant (Non-Wage)	437	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	787	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	787	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	787	0	0

(ii) Details of Worplan Revenues and Expenditures

0882 District Hospital Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08820 Non standard						
211103 Allowances	787	0	0	0	0	0
Total Cost of Output 0	787	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	787	0	0	0	0	0
Total cost of District Hospital Services	0	0	0	0	0	0
Total cost of Health	787	0	0	0	0	0

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,500	0	0
Locally Raised Revenues	2,000	0	0
Urban Unconditional Grant (Non-Wage)	500	0	0
<i>Development Revenues</i>	3,842	2,943	0
Urban Discretionary Development Equalization Grant	3,842	2,943	0
Total Revenues shares	6,342	2,943	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,500	0	0
<i>Development Expenditure</i>			
Domestic Development	3,842	0	0
Donor Development	0	0	0
Total Expenditure	6,342	0	0

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
211103 Allowances	2,500	0	0	0	0	0
228004 Maintenance – Other	3,842	0	0	0	0	0
Total Cost of Output 0	6,342	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,342	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0
Total cost of Roads and Engineering	6,342	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	0	0
Locally Raised Revenues	200	0	0
<i>Development Revenues</i>	500	0	0
Urban Discretionary Development Equalization Grant	500	0	0
Total Revenues shares	700	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	0
<i>Development Expenditure</i>			
Domestic Development	500	0	0
Donor Development	0	0	0
Total Expenditure	700	0	0

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
211103 Allowances	200	0	0	0	0	0
Total Cost of Output 0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	200	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
314201 Materials and supplies	500	0	0	0	0	0
Total Cost of Output 0	500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	700	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,074	0	0
Locally Raised Revenues	1,700	0	0
Urban Unconditional Grant (Non-Wage)	1,374	0	0
<i>Development Revenues</i>	2,649	0	0

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Urban Discretionary Development Equalization Grant	2,649	0	0
Total Revenues shares	5,723	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,074	0	0
<i>Development Expenditure</i>			
Domestic Development	2,649	0	0
Donor Development	0	0	0
Total Expenditure	5,723	0	0

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211103 Allowances	3,074	0	0	0	0	0
Total Cost of Output 0	3,074	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,074	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
314201 Materials and supplies	2,649	0	0	0	0	0
Total Cost of Output 0	2,649	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	2,649	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	5,723	0	0	0	0	0

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,715	0	0

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Locally Raised Revenues	1,715	0	0
Development Revenues	887	0	0
Urban Discretionary Development Equalization Grant	887	0	0
Total Revenues shares	2,602	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,715	0	0
Development Expenditure			
Domestic Development	887	0	0
Donor Development	0	0	0
Total Expenditure	2,602	0	0

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
211103 Allowances	1,715	0	0	0	0	0
Total Cost of Output 0	1,715	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,715	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
314201 Materials and supplies	887	0	0	0	0	0
Total Cost of Output 0	887	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	887	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	0	0	0	0
Total cost of Planning	2,602	0	0	0	0	0

Workplan : Internal Audit**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:526 Kisoro District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,749	0	0
Locally Raised Revenues	2,000	0	0
Urban Unconditional Grant (Non-Wage)	749	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,749	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,749	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,749	0	0

(ii) Details of Worplan Revenues and Expenditures

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14820 Non standard						
211103 Allowances	2,749	0	0	0	0	0
Total Cost of Output 0	2,749	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,749	0	0	0	0	0
Total cost of Internal Audit Services	0	0	0	0	0	0
Total cost of Internal Audit	2,749	0	0	0	0	0