

**Vote:782 Kisoro Municipal Council****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>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	1,168,020	342,322	116,802
<b>Discretionary Government Transfers</b>	840,988	653,928	934,965
<b>Conditional Government Transfers</b>	1,065,260	722,702	1,701,268
<b>Other Government Transfers</b>	382,116	125,473	931,217
<b>Donor Funding</b>	0	0	0
<b>Grand Total</b>	<b>3,456,384</b>	<b>1,844,426</b>	<b>3,684,252</b>

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	825,159	449,862	306,735
Finance	327,707	162,280	171,188
Statutory Bodies	197,719	137,059	135,862
Production and Marketing	108,035	39,280	270,649
Health	356,325	244,187	680,697
Education	800,473	589,145	1,000,373
Roads and Engineering	324,689	132,093	600,536
Natural Resources	10,900	486	0
Community Based Services	459,895	25,286	419,672
Planning	2,000	0	55,358
Internal Audit	43,482	21,198	43,182
<b>Grand Total</b>	<b>3,456,384</b>	<b>1,800,877</b>	<b>3,684,252</b>
<i>o/w: Wage:</i>	<i>1,215,697</i>	<i>911,772</i>	<i>1,343,317</i>
<i>Non-Wage Recurrent:</i>	<i>1,519,819</i>	<i>669,787</i>	<i>1,204,526</i>
<i>Domestic Devt:</i>	<i>720,868</i>	<i>219,317</i>	<i>1,136,409</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:782 Kisoro Municipal Council****FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>1. Locally Raised Revenues</b>	<b>1,168,020</b>	<b>342,322</b>	<b>116,802</b>
Advertisements/Bill Boards	840	1,979	0
Animal & Crop Husbandry related Levies	21,000	22,600	0
Business licenses	117,600	54,801	20,000
Land Fees	131,250	29,668	0
Liquor licenses	4,200	1,972	0
Local Hotel Tax	23,100	1,300	0
Local Services Tax	31,500	8,005	0
Market /Gate Charges	252,000	133,766	36,802
Other Fees and Charges	81,795	15,992	0
Other licenses	0	4,875	0
Park Fees	315,000	57,420	50,000
Property related Duties/Fees	22,050	1,531	10,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	31,500	561	0
Registration of Businesses	12,600	2,102	0
Rent & Rates - Non-Produced Assets – from private entities	117,600	3,270	0
Sale of (Produced) Government Properties/Assets	2,520	1,243	0
Stamp duty	3,465	1,239	0
<b>2a. Discretionary Government Transfers</b>	<b>840,988</b>	<b>653,928</b>	<b>934,965</b>
Urban Discretionary Development Equalization Grant	92,749	92,749	85,479
Urban Unconditional Grant (Non-Wage)	237,822	178,367	248,785
Urban Unconditional Grant (Wage)	510,417	382,813	600,702
<b>2b. Conditional Government Transfer</b>	<b>1,065,260</b>	<b>722,702</b>	<b>1,701,268</b>
Sector Conditional Grant (Wage)	705,279	528,960	742,616
Sector Conditional Grant (Non-Wage)	258,229	103,976	223,514
Sector Development Grant	53,812	53,813	698,989
Transitional Development Grant	0	0	0
General Public Service Pension Arrears (Budgeting)	0	0	0
Salary arrears (Budgeting)	0	0	0
Pension for Local Governments	0	0	3,136
Gratuity for Local Governments	47,939	35,954	33,014
<b>2c. Other Government Transfer</b>	<b>382,116</b>	<b>125,473</b>	<b>931,217</b>
Support to PLE (UNEB)	0	0	1,700
Uganda Road Fund (URF)	0	88,076	437,193

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Uganda Women Entrepreneurship Program(UWEP)	107,817	1,447	111,340
Youth Livelihood Programme (YLP)	274,299	35,950	251,711
Support to Production Extension Services	0	0	129,272
<b>3. Donor</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>3,456,384</b>	<b>1,844,426</b>	<b>3,684,252</b>

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## SECTION B : Workplan Summary

### Administration

#### 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>397,776</b>	<b>277,770</b>	<b>243,830</b>
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	47,939	35,954	33,014
Locally Raised Revenues	142,092	79,757	10,000
Other Transfers from Central Government	0	6,249	0
Pension for Local Governments	0	0	3,136
Salary arrears (Budgeting)	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	27,978
Urban Unconditional Grant (Wage)	207,746	155,810	169,703
<b>Development Revenues</b>	<b>65,514</b>	<b>68,494</b>	<b>10,000</b>
Locally Raised Revenues	29,104	0	0
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	36,410	68,494	10,000
<b>Total Revenues shares</b>	<b>463,290</b>	<b>346,264</b>	<b>253,830</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	207,746	152,758	169,703
Non Wage	190,031	71,750	74,128
<b>Development Expenditure</b>			
Domestic Development	65,514	29,482	10,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>463,291</b>	<b>253,990</b>	<b>253,830</b>

#### 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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	207,746	169,703	0	0	0	169,703
211103 Allowances	10,000	0	9,000	0	0	9,000
212105 Pension for Local Governments	0	0	3,136	0	0	3,136
212107 Gratuity for Local Governments	0	0	33,014	0	0	33,014
221001 Advertising and Public Relations	5,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221009 Welfare and Entertainment	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
223004 Guard and Security services	12,000	0	0	0	0	0
223005 Electricity	2,500	0	0	0	0	0
223006 Water	1,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0
227001 Travel inland	20,000	0	6,000	0	0	6,000
227002 Travel abroad	14,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	4,036	0	0	4,036
228002 Maintenance - Vehicles	5,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>295,246</b>	<b>169,703</b>	<b>55,185</b>	<b>0</b>	<b>0</b>	<b>224,888</b>
<b>138102 Human Resource Management Services</b>						
211103 Allowances	3,000	0	1,000	0	0	1,000
212105 Pension for Local Governments	47,939	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	200	0	0	0	0	0
221001 Advertising and Public Relations	5,000	0	0	0	0	0
221003 Staff Training	3,000	0	0	0	0	0
221009 Welfare and Entertainment	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	1,061	0	0	1,061
221020 IPPS Recurrent Costs	1,000	0	0	0	0	0
227001 Travel inland	7,000	0	0	0	0	0

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227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	301	0	0	301
273102 Incapacity, death benefits and funeral expenses	800	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>77,339</b>	<b>0</b>	<b>2,362</b>	<b>0</b>	<b>0</b>	<b>2,362</b>
<b>138103 Capacity Building for HLG</b>						
221002 Workshops and Seminars	4,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138104 Supervision of Sub County programme implementation</b>						
227004 Fuel, Lubricants and Oils	4,500	0	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138107 Registration of Births, Deaths and Marriages</b>						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>						
228001 Maintenance - Civil	2,192	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>2,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138109 Payroll and Human Resource Management Systems</b>						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	6,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>						
211103 Allowances	1,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138112 Information collection and management</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>397,777</b>	<b>169,703</b>	<b>57,547</b>	<b>0</b>	<b>0</b>	<b>227,250</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263104 Transfers to other govt. units (Current)	0	0	16,581	0	0	16,581

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<b>Total for LCIII: Southern Division</b>		<b>County: Kisoro Municipal Council</b>					<b>5,527</b>
<i>LCII: Gasiza ward</i>	<i>Southern Division</i>	<i>Southern Division</i>	<i>Source: Urban Unconditional Grant (Non-Wage)</i>				5,527
<b>Total for LCIII: Northern Division</b>		<b>County: Kisoro Municipal Council</b>					<b>5,527</b>
<i>LCII: Kamonyi ward</i>	<i>Central division</i>	<i>Northern Division</i>	<i>Source: Urban Unconditional Grant (Non-Wage)</i>				5,527
<b>Total for LCIII: Central Division</b>		<b>County: Kisoro Municipal Council</b>					<b>5,527</b>
<i>LCII: Central ward</i>	<i>Central division</i>	<i>Central division</i>	<i>Source: Urban Unconditional Grant (Non-Wage)</i>				5,527
263204 Transfers to other govt. units (Capital)		0	0	0	0	0	<b>0</b>
291001 Transfers to Government Institutions		0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 51</b>		<b>0</b>	<b>0</b>	<b>16,581</b>	<b>0</b>	<b>0</b>	<b>16,581</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>16,581</b>	<b>0</b>	<b>0</b>	<b>16,581</b>
03 Capital Purchases		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>							
312104 Other Structures		55,514	0	0	0	0	<b>0</b>
312201 Transport Equipment		4,000	0	0	0	0	<b>0</b>
312202 Machinery and Equipment		3,000	0	0	0	0	<b>0</b>
312203 Furniture & Fixtures		3,000	0	0	10,000	0	<b>10,000</b>
<b>Total for LCIII: Central Division</b>		<b>County: Kisoro Municipal Council</b>					<b>10,000</b>
<i>LCII: Central ward</i>	<i>office</i>	<i>Furniture and Fixtures - Office desk-646</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				10,000
<b>Total Cost of Output 72</b>		<b>65,514</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>65,514</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of District and Urban Administration</b>		<b>463,291</b>	<b>169,703</b>	<b>74,128</b>	<b>10,000</b>	<b>0</b>	<b>253,830</b>
<b>Total cost of Administration</b>		<b>463,291</b>	<b>169,703</b>	<b>74,128</b>	<b>10,000</b>	<b>0</b>	<b>253,830</b>

**Vote:782 Kisoro Municipal Council****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>181,775</b>	<b>121,599</b>	<b>155,219</b>
Locally Raised Revenues	58,172	28,896	7,000
Urban Unconditional Grant (Non-Wage)	17,880	13,410	54,600
Urban Unconditional Grant (Wage)	105,723	79,292	93,619
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>181,775</b>	<b>121,599</b>	<b>155,219</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	105,723	72,319	93,619
Non Wage	76,052	29,883	61,600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>181,775</b>	<b>102,202</b>	<b>155,219</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>148101 LG Financial Management services</b>						
211101 General Staff Salaries	105,723	93,619	0	0	0	93,619
211103 Allowances	2,000	0	4,000	0	0	4,000
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	10,000	0	15,000	0	0	15,000
227002 Travel abroad	6,000	0	0	0	0	0



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<b>Total Cost of Output 01</b>	<b>123,723</b>	<b>93,619</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>112,619</b>
<b>148102 Revenue Management and Collection Services</b>						
211103 Allowances	2,000	0	3,000	0	0	3,000
221001 Advertising and Public Relations	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,600	0	0	2,600
221009 Welfare and Entertainment	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,352	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
228004 Maintenance – Other	500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>15,752</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>
<b>148103 Budgeting and Planning Services</b>						
211103 Allowances	2,000	0	0	0	0	0
221009 Welfare and Entertainment	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
228004 Maintenance – Other	500	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>5,200</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148104 LG Expenditure management Services</b>						
211103 Allowances	0	0	500	0	0	500
221002 Workshops and Seminars	400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	500	0	0	500
221009 Welfare and Entertainment	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221012 Small Office Equipment	0	0	500	0	0	500

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221017 Subscriptions	0	0	700	0	0	700
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	0	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>2,100</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>148105 LG Accounting Services</b>						
211103 Allowances	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148106 Integrated Financial Management System</b>						
221016 IFMS Recurrent costs	30,000	0	30,000	0	0	30,000
<b>Total Cost of Output 06</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>148107 Sector Capacity Development</b>						
211103 Allowances	1,000	0	0	0	0	0
221009 Welfare and Entertainment	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>181,775</b>	<b>93,619</b>	<b>61,600</b>	<b>0</b>	<b>0</b>	<b>155,219</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>181,775</b>	<b>93,619</b>	<b>61,600</b>	<b>0</b>	<b>0</b>	<b>155,219</b>
<b>Total cost of Finance</b>	<b>181,775</b>	<b>93,619</b>	<b>61,600</b>	<b>0</b>	<b>0</b>	<b>155,219</b>

**Vote:782 Kisoro Municipal Council****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>117,664</b>	<b>93,126</b>	<b>135,862</b>
Locally Raised Revenues	45,000	14,398	10,000
Urban Unconditional Grant (Non-Wage)	33,120	49,070	77,332
Urban Unconditional Grant (Wage)	39,544	29,658	48,530
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>117,664</b>	<b>93,126</b>	<b>135,862</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	39,544	23,509	48,530
Non Wage	78,120	52,864	87,332
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>117,664</b>	<b>76,373</b>	<b>135,862</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138201 LG Council Administration services</b>						
211101 General Staff Salaries	39,544	48,530	0	0	0	48,530
211103 Allowances	4,000	0	66,120	0	0	66,120
221007 Books, Periodicals & Newspapers	0	0	500	0	0	500
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221017 Subscriptions	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0

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227001 Travel inland	2,500	0	4,000	0	0	4,000
227002 Travel abroad	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,500	0	1,500	0	0	1,500
<b>Total Cost of Output 01</b>	<b>55,544</b>	<b>48,530</b>	<b>73,120</b>	<b>0</b>	<b>0</b>	<b>121,650</b>
<b>138202 LG procurement management services</b>						
211103 Allowances	1,620	0	4,000	0	0	4,000
221001 Advertising and Public Relations	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>11,120</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138203 LG staff recruitment services</b>						
211103 Allowances	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	212	0	0	212
227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>3,000</b>	<b>0</b>	<b>212</b>	<b>0</b>	<b>0</b>	<b>212</b>
<b>138204 LG Land management services</b>						
211103 Allowances	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138205 LG Financial Accountability</b>						
211103 Allowances	1,000	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>						
211103 Allowances	15,000	0	0	0	0	0
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,500	0	0	0	0	0

# Vote:782 Kisoro Municipal Council

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<b>Total Cost of Output 06</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>						
211103 Allowances	12,000	0	10,000	0	0	10,000
221002 Workshops and Seminars	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
227001 Travel inland	7,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>21,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>117,664</b>	<b>48,530</b>	<b>87,332</b>	<b>0</b>	<b>0</b>	<b>135,862</b>
<b>Total cost of Local Statutory Bodies</b>	<b>117,664</b>	<b>48,530</b>	<b>87,332</b>	<b>0</b>	<b>0</b>	<b>135,862</b>
<b>Total cost of Statutory Bodies</b>	<b>117,664</b>	<b>48,530</b>	<b>87,332</b>	<b>0</b>	<b>0</b>	<b>135,862</b>

**Vote:782 Kisoro Municipal Council****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>56,078</b>	<b>32,818</b>	<b>234,299</b>
Locally Raised Revenues	18,000	490	13,000
Other Transfers from Central Government	0	3,770	129,272
Sector Conditional Grant (Non-Wage)	13,078	9,809	48,610
Sector Conditional Grant (Wage)	25,000	18,750	41,416
Urban Unconditional Grant (Non-Wage)	0	0	2,000
<b>Development Revenues</b>	<b>48,125</b>	<b>6,462</b>	<b>36,349</b>
Locally Raised Revenues	8,125	0	0
Sector Development Grant	0	0	19,336
Urban Discretionary Development Equalization Grant	14,429	6,462	17,013
Urban Unconditional Grant (Non-Wage)	25,571	0	0
<b>Total Revenues shares</b>	<b>104,203</b>	<b>39,280</b>	<b>270,649</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,000	18,173	41,416
Non Wage	31,078	4,833	192,883
<b>Development Expenditure</b>			
Domestic Development	48,125	6,462	36,349
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>104,203</b>	<b>29,468</b>	<b>270,649</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01 Higher LG Services</b>						
<b>018101 Extension Worker Services</b>						
211101 General Staff Salaries	25,000	41,416	0	0	0	41,416

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211103 Allowances	3,000	0	45,000	0	0	45,000
221002 Workshops and Seminars	0	0	30,000	0	0	30,000
227001 Travel inland	0	0	29,000	0	0	29,000
227004 Fuel, Lubricants and Oils	2,000	0	35,646	0	0	35,646
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>30,000</b>	<b>41,416</b>	<b>141,646</b>	<b>0</b>	<b>0</b>	<b>183,063</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>30,000</b>	<b>41,416</b>	<b>141,646</b>	<b>0</b>	<b>0</b>	<b>183,063</b>
<b>Total cost of Agricultural Extension Services</b>	<b>30,000</b>	<b>41,416</b>	<b>141,646</b>	<b>0</b>	<b>0</b>	<b>183,063</b>

## 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

### 018201 District Production Management Services

211103 Allowances	2,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	800	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	200	0	100	0	0	100
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	471	0	0	471
<b>Total Cost of Output 01</b>	<b>7,000</b>	<b>0</b>	<b>1,971</b>	<b>0</b>	<b>0</b>	<b>1,971</b>

### 018202 Crop disease control and marketing

211103 Allowances	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
224006 Agricultural Supplies	10,101	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>10,101</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

### 018203 Livestock Vaccination and Treatment

221008 Computer supplies and Information Technology (IT)	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	4,500	0	0	4,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>

### 018205 Crop disease control and regulation

211103 Allowances	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	3,000	0	0	3,000

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FY 2018/19

221003 Staff Training	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	0	10,000	0	0	10,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## 018206 Vermin control services

211103 Allowances	1,000	0	0	0	0	0
221001 Advertising and Public Relations	500	0	0	0	0	0
221002 Workshops and Seminars	1,500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>20,101</b>	<b>0</b>	<b>41,471</b>	<b>0</b>	<b>0</b>	<b>41,471</b>
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 018282 Slaughter slab construction

312104 Other Structures	0	0	0	19,336	0	19,336
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<b>Total for LCIII: Northern Division</b>	<b>County: Kisoro Municipal Council</b>					<b>19,336</b>
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<i>LCII: Kamonyi ward</i>	<i>OLD MARKET</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>			19,336
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<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,336</b>	<b>0</b>	<b>19,336</b>
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<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,336</b>	<b>0</b>	<b>19,336</b>
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<b>Total cost of District Production Services</b>	<b>20,101</b>	<b>0</b>	<b>41,471</b>	<b>19,336</b>	<b>0</b>	<b>60,807</b>
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## 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

211103 Allowances	1,000	0	500	0	0	500
221003 Staff Training	0	0	500	0	0	500
227001 Travel inland	500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	500	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>2,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

## 018302 Enterprise Development Services

211103 Allowances	400	0	500	0	0	500
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# Vote:782 Kisoro Municipal Council

FY 2018/19

221001 Advertising and Public Relations	0	0	300	0	0	300
221002 Workshops and Seminars	500	0	500	0	0	500
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	77	0	200	0	0	200
222003 Information and communications technology (ICT)	500	0	0	0	0	0
227001 Travel inland	500	0	1,500	0	0	1,500
<b>Total Cost of Output 02</b>	<b>1,977</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>018308 Sector Management and Monitoring</b>						
211103 Allowances	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	766	0	0	766
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>3,766</b>	<b>0</b>	<b>0</b>	<b>3,766</b>
<b>018309 Sector Management and Monitoring</b>						
211103 Allowances	1,000	0	0	0	0	0
221002 Workshops and Seminars	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,977</b>	<b>0</b>	<b>9,766</b>	<b>0</b>	<b>0</b>	<b>9,766</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018372 Administrative Capital</b>						
312104 Other Structures	0	0	0	17,013	0	17,013
<b>Total for LCIII: Southern Division</b>	<b>County: Kisoro Municipal Council</b>					<b>17,013</b>
<i>LCII: Hospital ward</i>	<i>Rusiza Market</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			17,013
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,013</b>	<b>0</b>	<b>17,013</b>
<b>018380 Construction and Rehabilitation of Markets</b>						
312104 Other Structures	48,125	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>48,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>48,125</b>	<b>0</b>	<b>0</b>	<b>17,013</b>	<b>0</b>	<b>17,013</b>
<b>Total cost of District Commercial Services</b>	<b>54,102</b>	<b>0</b>	<b>9,766</b>	<b>17,013</b>	<b>0</b>	<b>26,779</b>
<b>Total cost of Production and Marketing</b>	<b>104,203</b>	<b>41,416</b>	<b>192,883</b>	<b>36,349</b>	<b>0</b>	<b>270,649</b>

**Vote:782 Kisoro Municipal Council****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>178,741</b>	<b>145,796</b>	<b>180,605</b>
Locally Raised Revenues	31,800	1,898	14,000
Other Transfers from Central Government	0	33,693	0
Sector Conditional Grant (Non-Wage)	54,531	40,898	54,531
Sector Conditional Grant (Wage)	28,969	21,727	33,559
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Urban Unconditional Grant (Wage)	63,441	47,581	76,515
<b>Development Revenues</b>	<b>60,000</b>	<b>30,000</b>	<b>500,092</b>
Locally Raised Revenues	0	0	0
Sector Development Grant	0	0	500,092
Transitional Development Grant	0	0	0
Urban Unconditional Grant (Non-Wage)	60,000	30,000	0
<b>Total Revenues shares</b>	<b>238,741</b>	<b>175,796</b>	<b>680,697</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	92,410	58,305	110,074
Non Wage	86,331	9,643	70,531
<b>Development Expenditure</b>			
Domestic Development	60,000	0	500,092
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>238,741</b>	<b>67,948</b>	<b>680,697</b>

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

## Vote:782 Kisoro Municipal Council

FY 2018/19

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
<b>088101 Public Health Promotion</b>						
211101 General Staff Salaries	63,441	0	0	0	0	0
211103 Allowances	9,000	0	1,250	0	0	1,250
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
221001 Advertising and Public Relations	3,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	3,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	750	0	0	750
221014 Bank Charges and other Bank related costs	500	0	500	0	0	500
224001 Medical and Agricultural supplies	4,500	0	0	0	0	0
273101 Medical expenses (To general Public)	0	0	5,000	0	0	5,000
<b>Total Cost of Output 01</b>	<b>86,441</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>
<b>088104 Medical Supplies for Health Facilities</b>						
211103 Allowances	1,500	0	0	0	0	0
224001 Medical and Agricultural supplies	20,000	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088105 Health and Hygiene Promotion</b>						
211103 Allowances	0	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	8,111	0	0	8,111
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>12,111</b>	<b>0</b>	<b>0</b>	<b>12,111</b>
<b>088106 Promotion of Sanitation and Hygiene</b>						
211101 General Staff Salaries	0	33,559	0	0	0	33,559
<b>Total for LCIII: Northern Division</b>	<b>County: Kisoro Municipal Council</b>					<b>33,559</b>
<i>LCII: Kamonyi ward</i>	<i>Zindiro Health Centre</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>			33,559
211103 Allowances	3,000	0	0	0	0	0
221001 Advertising and Public Relations	2,000	0	2,500	0	0	2,500
221002 Workshops and Seminars	3,000	0	1,000	0	0	1,000

**Vote:782 Kisoro Municipal Council****FY 2018/19**

221008 Computer supplies and Information Technology (IT)	0	0	3,500	0	0	<b>3,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	750	0	0	<b>750</b>
221017 Subscriptions	0	0	1,000	0	0	<b>1,000</b>
224004 Cleaning and Sanitation	3,171	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	2,000	0	0	<b>2,000</b>
227004 Fuel, Lubricants and Oils	6,000	0	1,500	0	0	<b>1,500</b>
<b>Total Cost of Output 06</b>	<b>17,171</b>	<b>33,559</b>	<b>12,250</b>	<b>0</b>	<b>0</b>	<b>45,809</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>128,612</b>	<b>33,559</b>	<b>34,861</b>	<b>0</b>	<b>0</b>	<b>68,420</b>

<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
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**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

263104 Transfers to other govt. units (Current)	0	0	15,585	0	0	<b>15,585</b>
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<b>Total for LCIII: Northern Division</b>	<b>County: Kisoro Municipal Council</b>					<b>15,585</b>
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<i>LCII: Kamonyi ward</i>	<i>ZINDIRO HEALTH CENTRE II</i>	<i>ZINDIRO HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			15,585
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291001 Transfers to Government Institutions	7,160	0	0	0	0	<b>0</b>
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<b>Total Cost of Output 54</b>	<b>7,160</b>	<b>0</b>	<b>15,585</b>	<b>0</b>	<b>0</b>	<b>15,585</b>
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<b>Total Cost of Class of Output Lower Local Services</b>	<b>7,160</b>	<b>0</b>	<b>15,585</b>	<b>0</b>	<b>0</b>	<b>15,585</b>
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<b>Total cost of Primary Healthcare</b>	<b>135,772</b>	<b>33,559</b>	<b>50,446</b>	<b>0</b>	<b>0</b>	<b>84,005</b>
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**0883 Health Management and Supervision**

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

**088301 Healthcare Management Services**

211101 General Staff Salaries	28,969	76,515	0	0	0	<b>76,515</b>
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221001 Advertising and Public Relations	2,000	0	0	0	0	<b>0</b>
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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	<b>0</b>
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221017 Subscriptions	1,000	0	0	0	0	<b>0</b>
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227001 Travel inland	6,000	0	0	0	0	<b>0</b>
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<b>Total Cost of Output 01</b>	<b>38,969</b>	<b>76,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,515</b>
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**088302 Healthcare Services Monitoring and Inspection**

211103 Allowances	2,000	0	2,000	0	0	<b>2,000</b>
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221001 Advertising and Public Relations	0	0	500	0	0	500
224001 Medical and Agricultural supplies	0	0	13,585	0	0	13,585
227004 Fuel, Lubricants and Oils	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>4,000</b>	<b>0</b>	<b>20,085</b>	<b>0</b>	<b>0</b>	<b>20,085</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>42,969</b>	<b>76,515</b>	<b>20,085</b>	<b>0</b>	<b>0</b>	<b>96,600</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088372 Administrative Capital</b>						
311101 Land	60,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	500,092	0	500,092
<b>Total for LCIII: Northern Division</b>						<b>500,092</b>
<i>LCII: Kamonyi ward</i>	<i>zindirol HCII, zindirol village</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant</i>			500,092
<b>Total Cost of Output 72</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>500,092</b>	<b>0</b>	<b>500,092</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>500,092</b>	<b>0</b>	<b>500,092</b>
<b>Total cost of Health Management and Supervision</b>	<b>102,969</b>	<b>76,515</b>	<b>20,085</b>	<b>500,092</b>	<b>0</b>	<b>596,692</b>
<b>Total cost of Health</b>	<b>238,741</b>	<b>110,074</b>	<b>70,531</b>	<b>500,092</b>	<b>0</b>	<b>680,697</b>

**Vote:782 Kisoro Municipal Council****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>745,660</b>	<b>535,333</b>	<b>820,812</b>
Locally Raised Revenues	30,000	3,950	14,000
Other Transfers from Central Government	0	0	1,700
Sector Conditional Grant (Non-Wage)	64,350	42,900	113,287
Sector Conditional Grant (Wage)	651,310	488,483	667,640
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Urban Unconditional Grant (Wage)	0	0	22,186
<b>Development Revenues</b>	<b>53,812</b>	<b>53,813</b>	<b>179,561</b>
Sector Development Grant	53,812	53,813	179,561
<b>Total Revenues shares</b>	<b>799,473</b>	<b>589,145</b>	<b>1,000,373</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	651,310	484,338	689,826
Non Wage	94,350	27,418	130,987
<b>Development Expenditure</b>			
Domestic Development	53,812	0	179,561
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>799,473</b>	<b>511,756</b>	<b>1,000,373</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>078102 Primary Teaching Services</b>						
211101 General Staff Salaries	0	402,764	0	0	0	402,764
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	1,700	0	0	1,700

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Total Cost of Output 02		0	402,764	1,700	0	0	404,464
Total Cost of Class of Output Higher LG Services		0	402,764	1,700	0	0	404,464
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
263104 Transfers to other govt. units (Current)		0	0	25,496	0	0	25,496
Total for LCIII: Southern Division		County: Kisoro Municipal Council					17,682
LCII: Busamba ward	Kisoro Hill Vilage	Kisoro Hill PS	Source: Sector Conditional Grant (Non-Wage)				3,222
LCII: Busamba ward	Kisoro Hill Village	Kisoro Demo PS	Source: Sector Conditional Grant (Non-Wage)				6,414
LCII: Hospital ward	Kabaya Village	Gisoro PS	Source: Sector Conditional Grant (Non-Wage)				8,046
Total for LCIII: Northern Division		County: Kisoro Municipal Council					7,814
LCII: Nyagashinge ward	Gishegera Village	Seseme PS	Source: Sector Conditional Grant (Non-Wage)				7,814
263366 Sector Conditional Grant (Wage)		402,764	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		16,864	0	0	0	0	0
Total Cost of Output 51		419,629	0	25,496	0	0	25,496
Total Cost of Class of Output Lower Local Services		419,629	0	25,496	0	0	25,496
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital							
312101 Non-Residential Buildings		0	0	0	7,000	0	7,000
Total for LCIII: Southern Division		County: Kisoro Municipal Council					4,500
LCII: Busamba ward	Gisoro Primary School	Building Construction - Electrical Works-218	Source: Sector Development Grant				2,500
LCII: Busamba ward	Kisoro Hill PS	Building Construction - Electrical Works-218	Source: Sector Development Grant				2,000
Total for LCIII: Northern Division		County: Kisoro Municipal Council					2,500
LCII: Nyagashinge ward	Seseme PS	Building Construction - Electrical Works-218	Source: Sector Development Grant				2,500
312104 Other Structures		0	0	0	10,000	0	10,000

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Total for LCIII: Southern Division		County: Kisoro Municipal Council					10,000
LCII: Busamba ward	Gisoro Primary School	Construction Services - Water Reservoirs-417	Source: Sector Development Grant				10,000
Total Cost of Output 75		0	0	0	17,000	0	17,000
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings		50,000	0	0	142,561	0	142,561
Total for LCIII: Southern Division		County: Kisoro Municipal Council					70,000
LCII: Busamba ward	Kisoro Demo PS	Building Construction - Schools-256	Source: Sector Development Grant				55,000
LCII: Busamba ward	Kisoro Hill PS	Building Construction - Schools-256	Source: Sector Development Grant				15,000
Total for LCIII: Northern Division		County: Kisoro Municipal Council					71,561
LCII: Nyagashinge ward	Seseme PS	Building Construction - Schools-256	Source: Sector Development Grant				71,561
Total for LCIII: Central Division		County: Kisoro Municipal Council					1,000
LCII: Central ward	Municipal Headquarter (All Schools)	Building Construction - Monitoring and Supervision-243	Source: Sector Development Grant				1,000
Total Cost of Output 80		50,000	0	0	142,561	0	142,561
078181 Latrine construction and rehabilitation							
312101 Non-Residential Buildings		0	0	0	20,000	0	20,000
Total for LCIII: Southern Division		County: Kisoro Municipal Council					20,000
LCII: Hospital ward	Gisoro Primary School	Building Construction - Latrines-237	Source: Sector Development Grant				20,000
Total Cost of Output 81		0	0	0	20,000	0	20,000
078183 Provision of furniture to primary schools							
312203 Furniture & Fixtures		3,812	0	0	0	0	0
Total Cost of Output 83		3,812	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		53,812	0	0	179,561	0	179,561
Total cost of Pre-Primary and Primary Education		473,441	402,764	27,196	179,561	0	609,521



**Vote:782 Kisoro Municipal Council****FY 2018/19****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
<b>078201 Secondary Teaching Services</b>						
211101 General Staff Salaries	0	141,487	0	0	0	141,487
211103 Allowances	0	0	2,755	0	0	2,755
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	156	0	0	156
221017 Subscriptions	0	0	280	0	0	280
227001 Travel inland	0	0	6,745	0	0	6,745
227004 Fuel, Lubricants and Oils	0	0	1,064	0	0	1,064
228001 Maintenance - Civil	0	0	10,000	0	0	10,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>141,487</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>164,487</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>141,487</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>164,487</b>
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>						
263366 Sector Conditional Grant (Wage)	125,157	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	38,088	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	45,732	0	0	45,732
<b>Total for LCIII: Northern Division</b>	<b>County: Kisoro Municipal Council</b>					<b>45,732</b>
<i>LCII: Nyagashinge ward</i>	<i>Gishegera Village</i>	<i>Seseme Girls SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			45,732
<b>Total Cost of Output 51</b>	<b>163,245</b>	<b>0</b>	<b>45,732</b>	<b>0</b>	<b>0</b>	<b>45,732</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>163,245</b>	<b>0</b>	<b>45,732</b>	<b>0</b>	<b>0</b>	<b>45,732</b>
<b>Total cost of Secondary Education</b>	<b>163,245</b>	<b>141,487</b>	<b>68,732</b>	<b>0</b>	<b>0</b>	<b>210,219</b>

**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
<b>078301 Tertiary Education Services</b>						
211101 General Staff Salaries	123,388	123,389	0	0	0	123,389

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<b>Total Cost of Output 01</b>	<b>123,388</b>	<b>123,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,389</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>123,388</b>	<b>123,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,389</b>
<b>Total cost of Skills Development</b>	<b>123,388</b>	<b>123,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,389</b>

**0784 Education & Sports Management and Inspection**

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

**078401 Education Management Services**

211103 Allowances	4,000	0	3,704	0	0	3,704
221002 Workshops and Seminars	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	0	704	0	0	704
227001 Travel inland	0	0	7,741	0	0	7,741
227004 Fuel, Lubricants and Oils	2,000	0	3,399	0	0	3,399
<b>Total Cost of Output 01</b>	<b>6,000</b>	<b>0</b>	<b>16,948</b>	<b>0</b>	<b>0</b>	<b>16,948</b>

**078402 Monitoring and Supervision of Primary & secondary Education**

211103 Allowances	1,000	0	0	0	0	0
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	398	0	0	0	0	0
221017 Subscriptions	500	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0	0	0	0
227001 Travel inland	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
228004 Maintenance – Other	2,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>21,398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 078403 Sports Development services

211103 Allowances	100	0	1,300	0	0	1,300
221001 Advertising and Public Relations	500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	300	0	0	300
227001 Travel inland	4,900	0	14,210	0	0	14,210
227004 Fuel, Lubricants and Oils	1,000	0	500	0	0	500
282103 Scholarships and related costs	0	0	1,800	0	0	1,800
<b>Total Cost of Output 03</b>	<b>8,000</b>	<b>0</b>	<b>18,110</b>	<b>0</b>	<b>0</b>	<b>18,110</b>

## 078405 Education Management Services

211101 General Staff Salaries	0	22,186	0	0	0	22,186
<b>Total Cost of Output 05</b>	<b>0</b>	<b>22,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,186</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>35,398</b>	<b>22,186</b>	<b>35,059</b>	<b>0</b>	<b>0</b>	<b>57,244</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>35,398</b>	<b>22,186</b>	<b>35,059</b>	<b>0</b>	<b>0</b>	<b>57,244</b>

## 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
<b>078501 Special Needs Education Services</b>						
282101 Donations	4,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Special Needs Education</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>799,473</b>	<b>689,826</b>	<b>130,987</b>	<b>179,561</b>	<b>0</b>	<b>1,000,373</b>

**Vote:782 Kisoro Municipal Council****FY 2018/19*****Roads and Engineering*****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>176,941</b>	<b>97,615</b>	<b>190,130</b>
Locally Raised Revenues	0	7,991	11,602
Other Transfers from Central Government	0	38,810	85,253
Sector Conditional Grant (Non-Wage)	112,445	0	0
Urban Unconditional Grant (Non-Wage)	3,903	5,369	2,000
Urban Unconditional Grant (Wage)	60,594	45,446	91,275
<b><i>Development Revenues</i></b>	<b>92,472</b>	<b>32,428</b>	<b>371,941</b>
Locally Raised Revenues	65,299	1,386	0
Other Transfers from Central Government	0	27,861	351,941
Urban Discretionary Development Equalization Grant	0	0	20,000
Urban Unconditional Grant (Non-Wage)	27,173	3,181	0
<b>Total Revenues shares</b>	<b>269,413</b>	<b>130,043</b>	<b>562,070</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	60,594	43,812	91,275
Non Wage	116,347	43,683	98,855
<b><i>Development Expenditure</i></b>			
Domestic Development	92,472	10,380	371,941
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>269,413</b>	<b>97,876</b>	<b>562,070</b>

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

**Vote:782 Kisoro Municipal Council****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
<b>048101 Operation of District Roads Office</b>						
211101 General Staff Salaries	60,594	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221003 Staff Training	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	600	0	0	0	0	0
221017 Subscriptions	800	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
227002 Travel abroad	1	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	1	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>79,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048102 Promotion of Community Based Management in Road Maintenance</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048103 Sector Capacity Development</b>						
221003 Staff Training	2,000	0	0	0	0	0
221017 Subscriptions	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048106 Urban Roads Maintenance</b>						
211103 Allowances	0	0	6,460	0	0	6,460
227004 Fuel, Lubricants and Oils	0	0	5,142	0	0	5,142
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>11,602</b>	<b>0</b>	<b>0</b>	<b>11,602</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>100,496</b>	<b>0</b>	<b>11,602</b>	<b>0</b>	<b>0</b>	<b>11,602</b>

## Vote:782 Kisoro Municipal Council

FY 2018/19

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048151 Community Access Road Maintenance (LLS)</b>						
242003 Other	0	0	0	900	0	900
<b>Total for LCIII: Central Division</b>	<b>County: Kisoro Municipal Council</b>					<b>900</b>
<i>LCII: Central ward</i>	<i>Head Office</i>	<i>Contribution to NSSF</i>	<i>Source: Other Transfers from Central Government</i>			900
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>
<b>048152 Urban Roads Resealing</b>						
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	247,241	0	247,241
<b>Total for LCIII: Central Division</b>	<b>County: Kisoro Municipal Council</b>					<b>247,241</b>
<i>LCII: Central ward</i>	<i>Bishop Kivengere Road</i>	<i>Resealing of Bishop Kivengere road to bitumen surface</i>	<i>Source: Other Transfers from Central Government</i>			247,241
<b>Total Cost of Output 52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>247,241</b>	<b>0</b>	<b>247,241</b>
<b>048153 Urban roads upgraded to Bitumen standard (LLS)</b>						
263367 Sector Conditional Grant (Non-Wage)	100,000	0	0	0	0	0
<b>Total Cost of Output 53</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048154 Urban paved roads Maintenance (LLS)</b>						
263104 Transfers to other govt. units (Current)	0	0	0	20,000	0	20,000
<b>Total for LCIII: Central Division</b>	<b>County: Kisoro Municipal Council</b>					<b>20,000</b>
<i>LCII: Central ward</i>	<i>Main street, Chuho road, Mutanda road, Market street</i>	<i>Pothole patching of paved roads</i>	<i>Source: Other Transfers from Central Government</i>			20,000
263367 Sector Conditional Grant (Non-Wage)	16,347	0	0	0	0	0
<b>Total Cost of Output 54</b>	<b>16,347</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>048155 Urban unpaved roads rehabilitation (other)</b>						
263202 LG Unconditional grants (Capital)	10,000	0	0	0	0	0
263203 District Discretionary Development Equalization Grants	20,000	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>						
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	10,000	0	10,000

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Total for LCIII: Northern Division		County: Kisoro Municipal Council					10,000
LCII: Nyagashinge ward	Nyagashinge road	Construction of head walls on Nyagashinge road.	Source: Other Transfers from Central Government			10,000	
Total Cost of Output 56		0	0	0	10,000	0	10,000
048158 District Roads Maintainence (URF)							
263104 Transfers to other govt. units (Current)		0	0	0	73,800	0	73,800
Total for LCIII: Southern Division		County: Kisoro Municipal Council					23,994
LCII: Busamba ward	GASHEGESHI	Routine Manual Maintenance of Busamba road	Source: Other Transfers from Central Government			2,923	
LCII: Busamba ward	Kibande village	Routine manual maintenance of Kibande road	Source: Other Transfers from Central Government			1,949	
LCII: Gasiza ward	Bikoro	Routine manual maintenance of Rwanzoka road	Source: Other Transfers from Central Government			1,614	
LCII: Gasiza ward	Gasiza	Routine manual maintenance of Basumba road	Source: Other Transfers from Central Government			3,616	
LCII: Gasiza ward	Kasemisego	Routine manual maintenance of Rukeribuga road	Source: Other Transfers from Central Government			2,289	
LCII: Gasiza ward	Mabungo	Routine manual maintenance of Gasarara road	Source: Other Transfers from Central Government			2,591	
LCII: Hospital ward	Bikotro	Routine manual maintenance of Bikoro road	Source: Other Transfers from Central Government			2,869	
LCII: Hospital ward	Circular road area	Routine manual maintenance of State lodge road	Source: Other Transfers from Central Government			598	
LCII: Hospital ward	Kabaya	Routine manual maintenance of Church road	Source: Other Transfers from Central Government			1,058	
LCII: Hospital ward	Nyamirima	Routine manual maintenance of Pentecostal road	Source: Other Transfers from Central Government			1,169	
LCII: SOUTH WARD	Kabaya	Routine manual maintenance of Kabaya road	Source: Other Transfers from Central Government			3,318	
Total for LCIII: Northern Division		County: Kisoro Municipal Council					37,312
LCII: Kamonyi ward	Gishegera	Routine manual maintenance of Gishegera road	Source: Other Transfers from Central Government			8,727	

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LCII: Kamonyi ward	Kamonyi	Routine manual maintenance of Bitunguramye road	Source: Other Transfers from Central Government	2,140
LCII: Kamonyi ward	Kekubo	Routine manual maintenance of Hornby road	Source: Other Transfers from Central Government	810
LCII: Kamonyi ward	Zindiro	Routine manual maintenance of Zindi-Gase road	Source: Other Transfers from Central Government	5,051
LCII: Kamonyi ward (Physical)	Chahi	Routine manual maintenance of Ndikuyeze road	Source: Other Transfers from Central Government	1,494
LCII: NORTH WARD	Chahi	Routine manual maintenance of Chahi road	Source: Other Transfers from Central Government	4,035
LCII: NORTH WARD	Zindiro	Routine manual maintenance of Gase road	Source: Other Transfers from Central Government	1,904
LCII: Nyagashinge ward	Chahi	Routine manual maintenance of Sendegeya road	Source: Other Transfers from Central Government	209
LCII: Nyagashinge ward	Chuhu	Routine manual maintenance of Chuhu road	Source: Other Transfers from Central Government	5,051
LCII: Nyagashinge ward	Nyamirima	Routine manual maintenance of Nyagashinge road	Source: Other Transfers from Central Government	7,143
LCII: Nyagashinge ward	Nyaruyaga	Routine manual maintenance of Mugindi road	Source: Other Transfers from Central Government	747
<b>Total for LCIII: Central Division</b>		<b>County: Kisoro Municipal Council</b>		<b>12,493</b>
LCII: Central ward	Central business District	Routine manual maintenance of Mutanda road	Source: Other Transfers from Central Government	1,710
LCII: Central ward	Karumena	Routine manual maintenance of Bishop Kivengeri road	Source: Other Transfers from Central Government	2,612
LCII: Central ward	Kisoro Hill	Routine manual maintenance of Mosque road	Source: Other Transfers from Central Government	2,914
LCII: Central ward	Mubano Hotel	Routine manual maintenance of Mubano road	Source: Other Transfers from Central Government	723



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LCII: Central ward	New Market area	Routine manual maintenance of Market Street	Source: Other Transfers from Central Government	359			
LCII: Nyamagana Ward	Central business district	Routine manual maintenance of Main Street	Source: Other Transfers from Central Government	2,209			
LCII: Nyamagana Ward	Chintale	Routine manual maintenance of Chintare road	Source: Other Transfers from Central Government	1,967			
263204 Transfers to other govt. units (Capital)		0	0	0	0	0	0
Total Cost of Output 58		0	0	0	73,800	0	73,800
Total Cost of Class of Output Lower Local Services		146,347	0	0	351,941	0	351,941
Total cost of District, Urban and Community Access Roads		246,843	0	11,602	351,941	0	363,543

## 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						
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
228001 Maintenance - Civil	2,173	0	0	0	0	0
Total Cost of Output 01	2,173	0	2,000	0	0	2,000
048202 Vehicle Maintenance						
228002 Maintenance - Vehicles	15,098	0	65,579	0	0	65,579
Total Cost of Output 02	15,098	0	65,579	0	0	65,579
048206 Sector Capacity Development						
211103 Allowances	0	0	9,000	0	0	9,000
221002 Workshops and Seminars	0	0	665	0	0	665
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	0	400	0	0	400
227001 Travel inland	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	6,009	0	0	6,009
Total Cost of Output 06	0	0	19,674	0	0	19,674
Total Cost of Class of Output Higher LG Services	17,271	0	87,253	0	0	87,253

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048281 Construction of public Buildings</b>						
312104 Other Structures	0	0	0	20,000	0	<b>20,000</b>
<b>Total for LCIII: Central Division</b>	<b>County: Kisoro Municipal Council</b>					<b>20,000</b>
<i>LCII: Central ward</i>	<i>KMC Works Yard</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			20,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of District Engineering Services</b>	<b>17,271</b>	<b>0</b>	<b>87,253</b>	<b>20,000</b>	<b>0</b>	<b>107,253</b>
<b>0483 Municipal Services</b>						
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
<b>048301 Sector Capacity Development</b>						
211101 General Staff Salaries	0	91,275	0	0	0	<b>91,275</b>
212101 Social Security Contributions	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>91,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,275</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>91,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,275</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048372 Administrative Capital</b>						
312103 Roads and Bridges	1,919	0	0	0	0	<b>0</b>
<b>Total Cost of Output 72</b>	<b>1,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048381 Construction and Rehabilitation of Urban Drainage Infrastructure</b>						
312103 Roads and Bridges	3,380	0	0	0	0	<b>0</b>
<b>Total Cost of Output 81</b>	<b>3,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>5,299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Municipal Services</b>	<b>5,299</b>	<b>91,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,275</b>
<b>Total cost of Roads and Engineering</b>	<b>269,413</b>	<b>91,275</b>	<b>98,855</b>	<b>371,941</b>	<b>0</b>	<b>562,070</b>

**Vote:782 Kisoro Municipal Council****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,300</b>	<b>486</b>	<b>0</b>
Locally Raised Revenues	10,300	486	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>10,300</b>	<b>486</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,300	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,300</b>	<b>0</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
211103 Allowances	1,500	0	0	0	0	0
221001 Advertising and Public Relations	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	800	0	0	0	0	0
225001 Consultancy Services- Short term	3,000	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:782 Kisoro Municipal Council****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>66,794</b>	<b>21,954</b>	<b>419,672</b>
Locally Raised Revenues	18,000	2,670	12,000
Other Transfers from Central Government	23,081	0	363,051
Sector Conditional Grant (Non-Wage)	13,825	10,369	7,086
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Urban Unconditional Grant (Wage)	11,887	8,915	33,535
<b>Development Revenues</b>	<b>359,035</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	359,035	0	0
<b>Total Revenues shares</b>	<b>425,829</b>	<b>21,954</b>	<b>419,672</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,887	2,448	33,535
Non Wage	54,907	6,358	386,137
<b>Development Expenditure</b>			
Domestic Development	359,035	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>425,829</b>	<b>8,806</b>	<b>419,672</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>108101 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	11,887	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>15,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108102 Probation and Welfare Support</b>						
211103 Allowances	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,597	0	0	1,597
<b>Total Cost of Output 02</b>	<b>1,000</b>	<b>0</b>	<b>1,597</b>	<b>0</b>	<b>0</b>	<b>1,597</b>
<b>108103 Social Rehabilitation Services</b>						
211103 Allowances	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Community Development Services (HLG)</b>						
211101 General Staff Salaries	0	33,535	0	0	0	33,535
211103 Allowances	1,500	0	4,000	0	0	4,000
227001 Travel inland	0	0	1,790	0	0	1,790
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>1,500</b>	<b>33,535</b>	<b>6,790</b>	<b>0</b>	<b>0</b>	<b>40,325</b>
<b>108105 Adult Learning</b>						
211103 Allowances	3,000	0	504	0	0	504
221009 Welfare and Entertainment	500	0	0	0	0	0
227001 Travel inland	1,800	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>5,300</b>	<b>0</b>	<b>504</b>	<b>0</b>	<b>0</b>	<b>504</b>
<b>108106 Support to Public Libraries</b>						
211103 Allowances	0	0	610	0	0	610
221007 Books, Periodicals & Newspapers	0	0	776	0	0	776
221011 Printing, Stationery, Photocopying and Binding	700	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>1,700</b>	<b>0</b>	<b>1,386</b>	<b>0</b>	<b>0</b>	<b>1,386</b>
<b>108107 Gender Mainstreaming</b>						
211103 Allowances	0	0	700	0	0	700
221002 Workshops and Seminars	1,000	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	101	0	0	101
<b>Total Cost of Output 07</b>	<b>1,000</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

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## 108108 Children and Youth Services

211103 Allowances	11,031	0	7,318	0	0	7,318
221001 Advertising and Public Relations	600	0	600	0	0	600
221009 Welfare and Entertainment	1,191	0	3,576	0	0	3,576
221011 Printing, Stationery, Photocopying and Binding	1,799	0	1,960	0	0	1,960
221014 Bank Charges and other Bank related costs	309	0	309	0	0	309
222003 Information and communications technology (ICT)	300	0	0	0	0	0
224006 Agricultural Supplies	259,836	0	235,894	0	0	235,894
227001 Travel inland	0	0	1,320	0	0	1,320
227004 Fuel, Lubricants and Oils	1,232	0	1,334	0	0	1,334
<b>Total Cost of Output 08</b>	<b>276,299</b>	<b>0</b>	<b>252,311</b>	<b>0</b>	<b>0</b>	<b>252,311</b>

## 108109 Support to Youth Councils

211103 Allowances	2,000	0	600	0	0	600
221009 Welfare and Entertainment	1,000	0	1,420	0	0	1,420
<b>Total Cost of Output 09</b>	<b>3,000</b>	<b>0</b>	<b>2,020</b>	<b>0</b>	<b>0</b>	<b>2,020</b>

## 108110 Support to Disabled and the Elderly

211103 Allowances	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	500	0	0	0	0	0
224006 Agricultural Supplies	5,826	0	6,079	0	0	6,079
<b>Total Cost of Output 10</b>	<b>7,326</b>	<b>0</b>	<b>7,079</b>	<b>0</b>	<b>0</b>	<b>7,079</b>

## 108111 Culture mainstreaming

211103 Allowances	500	0	5	0	0	5
<b>Total Cost of Output 11</b>	<b>500</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>5</b>

## 108112 Work based inspections

211103 Allowances	500	0	5	0	0	5
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>700</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>5</b>

## 108114 Representation on Women's Councils

211103 Allowances	4,202	0	5,301	0	0	5,301
221001 Advertising and Public Relations	600	0	0	0	0	0
221009 Welfare and Entertainment	1,571	0	1,626	0	0	1,626

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221011 Printing, Stationery, Photocopying and Binding	1,339	0	1,084	0	0	<b>1,084</b>
221014 Bank Charges and other Bank related costs	220	0	326	0	0	<b>326</b>
224006 Agricultural Supplies	99,199	0	100,340	0	0	<b>100,340</b>
227001 Travel inland	1,840	0	1,640	0	0	<b>1,640</b>
227004 Fuel, Lubricants and Oils	747	0	1,023	0	0	<b>1,023</b>
228002 Maintenance - Vehicles	0	0	1,800	0	0	<b>1,800</b>
<b>Total Cost of Output 14</b>	<b>109,717</b>	<b>0</b>	<b>113,140</b>	<b>0</b>	<b>0</b>	<b>113,140</b>
<b>108115 Sector Capacity Development</b>						
211103 Allowances	1,200	0	0	0	0	<b>0</b>
<b>Total Cost of Output 15</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>425,829</b>	<b>33,535</b>	<b>386,137</b>	<b>0</b>	<b>0</b>	<b>419,672</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>425,829</b>	<b>33,535</b>	<b>386,137</b>	<b>0</b>	<b>0</b>	<b>419,672</b>
<b>Total cost of Community Based Services</b>	<b>425,829</b>	<b>33,535</b>	<b>386,137</b>	<b>0</b>	<b>0</b>	<b>419,672</b>



**Vote:782 Kisoro Municipal Council****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>0</b>	<b>55,358</b>
Locally Raised Revenues	2,000	0	10,000
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Urban Unconditional Grant (Wage)	0	0	43,358
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>2,000</b>	<b>0</b>	<b>55,358</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	43,358
Non Wage	2,000	0	12,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>0</b>	<b>55,358</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01 Higher LG Services</b>						
<b>138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	0	43,358	0	0	0	43,358
211103 Allowances	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	1,500	0	0	1,500

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227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>43,358</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>51,858</b>
<b>138303 Statistical data collection</b>						
211103 Allowances	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>138306 Development Planning</b>						
227001 Travel inland	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,000</b>	<b>43,358</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>55,358</b>
<b>Total cost of Local Government Planning Services</b>	<b>2,000</b>	<b>43,358</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>55,358</b>
<b>Total cost of Planning</b>	<b>2,000</b>	<b>43,358</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>55,358</b>

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## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,482</b>	<b>21,198</b>	<b>43,182</b>
Locally Raised Revenues	22,000	5,087	15,200
Urban Unconditional Grant (Non-Wage)	0	0	6,000
Urban Unconditional Grant (Wage)	21,482	16,112	21,982
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>43,482</b>	<b>21,198</b>	<b>43,182</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	21,482	15,236	21,982
Non Wage	22,000	4,997	21,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>43,482</b>	<b>20,233</b>	<b>43,182</b>

### 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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	21,482	21,982	0	0	0	21,982
211103 Allowances	1,500	0	1,080	0	0	1,080
227001 Travel inland	2,000	0	2,460	0	0	2,460
<b>Total Cost of Output 01</b>	<b>24,982</b>	<b>21,982</b>	<b>3,540</b>	<b>0</b>	<b>0</b>	<b>25,522</b>
<b>148202 Internal Audit</b>						
211103 Allowances	0	0	720	0	0	720

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221011 Printing, Stationery, Photocopying and Binding	1,099	0	1,000	0	0	1,000
221012 Small Office Equipment	500	0	500	0	0	500
221017 Subscriptions	1,500	0	1,000	0	0	1,000
227001 Travel inland	4,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	2,280	0	0	2,280
228004 Maintenance – Other	2,000	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>9,099</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>148203 Sector Capacity Development</b>						
221002 Workshops and Seminars	1,000	0	1,000	0	0	1,000
227001 Travel inland	2,000	0	2,160	0	0	2,160
227004 Fuel, Lubricants and Oils	2,401	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>5,401</b>	<b>0</b>	<b>3,160</b>	<b>0</b>	<b>0</b>	<b>3,160</b>
<b>148204 Sector Management and Monitoring</b>						
211103 Allowances	1,000	0	1,440	0	0	1,440
227001 Travel inland	0	0	2,560	0	0	2,560
227004 Fuel, Lubricants and Oils	3,000	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>4,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>43,482</b>	<b>21,982</b>	<b>21,200</b>	<b>0</b>	<b>0</b>	<b>43,182</b>
<b>Total cost of Internal Audit Services</b>	<b>43,482</b>	<b>21,982</b>	<b>21,200</b>	<b>0</b>	<b>0</b>	<b>43,182</b>
<b>Total cost of Internal Audit</b>	<b>43,482</b>	<b>21,982</b>	<b>21,200</b>	<b>0</b>	<b>0</b>	<b>43,182</b>

**Vote:782 Kisoro Municipal Council****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**

<b>Subcounty / Town Council / Municipal Division</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Southern Division	213,101	77,882	37,198
Northern Division	224,963	59,238	35,922
Central Division	362,150	117,738	34,220
<b>Grand Total</b>	<b>800,214</b>	<b>254,859</b>	<b>107,339</b>
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	758,304	231,368	68,874
<i>Domestic Devt:</i>	41,910	23,491	38,466
<i>Donor Devt:</i>	0	0	0

**A2: Revenues and Expenditures by LLG**

**Vote:782 Kisoro Municipal Council****FY 2018/19****SubCounty/Town Council/Division: Southern Division**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>199,130</b>	<b>68,637</b>	<b>23,795</b>
Locally Raised Revenues	175,739	51,250	0
Other Transfers from Central Government	0	150	0
Urban Unconditional Grant (Non-Wage)	23,392	17,237	23,795
<b>Development Revenues</b>	<b>13,970</b>	<b>12,078</b>	<b>13,403</b>
Other Transfers from Central Government	0	5,989	0
Urban Discretionary Development Equalization Grant	13,970	6,089	13,403
<b>Total Revenues shares</b>	<b>213,100</b>	<b>80,715</b>	<b>37,198</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	199,131	68,435	23,795
<b>Development Expenditure</b>			
Domestic Development	13,970	9,447	13,403
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>213,101</b>	<b>77,882</b>	<b>37,198</b>

**Vote:782 Kisoro Municipal Council****FY 2018/19****SubCounty/Town Council/Division: Northern Division**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>210,993</b>	<b>52,147</b>	<b>23,042</b>
Locally Raised Revenues	187,601	43,165	0
Other Transfers from Central Government	0	1,177	0
Urban Unconditional Grant (Non-Wage)	23,392	7,806	23,042
<b>Development Revenues</b>	<b>13,970</b>	<b>8,268</b>	<b>12,880</b>
Other Transfers from Central Government	0	2,340	0
Urban Discretionary Development Equalization Grant	13,970	5,928	12,880
<b>Total Revenues shares</b>	<b>224,963</b>	<b>60,415</b>	<b>35,922</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	210,993	50,971	23,042
<b>Development Expenditure</b>			
Domestic Development	13,970	8,268	12,880
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>224,963</b>	<b>59,238</b>	<b>35,922</b>

**Vote:782 Kisoro Municipal Council****FY 2018/19****SubCounty/Town Council/Division: Central Division**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>348,180</b>	<b>113,080</b>	<b>22,037</b>
Locally Raised Revenues	324,788	100,899	0
Other Transfers from Central Government	0	3,436	0
Urban Unconditional Grant (Non-Wage)	23,392	8,745	22,037
<b>Development Revenues</b>	<b>13,970</b>	<b>7,776</b>	<b>12,183</b>
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	2,000	0
Urban Discretionary Development Equalization Grant	13,970	5,776	12,183
<b>Total Revenues shares</b>	<b>362,150</b>	<b>120,856</b>	<b>34,220</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	348,180	111,962	22,037
<b>Development Expenditure</b>			
Domestic Development	13,970	5,776	12,183
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>362,150</b>	<b>117,738</b>	<b>34,220</b>



**Vote:782 Kisoro Municipal Council****FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Southern Division****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>98,039</b>	<b>39,403</b>	<b>20,810</b>
Locally Raised Revenues	74,647	22,166	0
Urban Unconditional Grant (Non-Wage)	23,392	17,237	20,810
<b>Development Revenues</b>	<b>13,970</b>	<b>6,089</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	13,970	6,089	0
<b>Total Revenues shares</b>	<b>112,009</b>	<b>45,492</b>	<b>20,810</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	98,039	39,403	20,810
<b>Development Expenditure</b>			
Domestic Development	13,970	6,089	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>112,009</b>	<b>45,492</b>	<b>20,810</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
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
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0

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221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
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
221017 Subscriptions	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0
223006 Water	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228001 Maintenance - Civil	0	0	9,000	0	0	9,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>13816 Office Support services</b>						
211103 Allowances	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	1,810	0	0	1,810
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>10,810</b>	<b>0</b>	<b>0</b>	<b>10,810</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>20,810</b>	<b>0</b>	<b>0</b>	<b>20,810</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>20,810</b>	<b>0</b>	<b>0</b>	<b>20,810</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>20,810</b>	<b>0</b>	<b>0</b>	<b>20,810</b>

**Workplan : Finance****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,951</b>	<b>13,022</b>	<b>2,985</b>
Locally Raised Revenues	37,951	13,022	0
Urban Unconditional Grant (Non-Wage)	0	0	2,985
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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No Data Found			
<b>Total Revenues shares</b>	<b>37,951</b>	<b>13,022</b>	<b>2,985</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,951	13,021	2,985
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>37,951</b>	<b>13,021</b>	<b>2,985</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	2,985	0	0	2,985
221012 Small Office Equipment	0	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0
225003 Taxes on (Professional) Services	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,985</b>	<b>0</b>	<b>0</b>	<b>2,985</b>
<b>14815 LG Accounting Services</b>						
211103 Allowances	1,000	0	0	0	0	0
221001 Advertising and Public Relations	800	0	0	0	0	0
221007 Books, Periodicals & Newspapers	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0

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221012 Small Office Equipment	500	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14818 Sector Management and Monitoring</b>						
211103 Allowances	2,000	0	0	0	0	0
221002 Workshops and Seminars	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	551	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>7,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,951</b>	<b>0</b>	<b>2,985</b>	<b>0</b>	<b>0</b>	<b>2,985</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>2,985</b>	<b>0</b>	<b>0</b>	<b>2,985</b>
<b>Total cost of Finance</b>	<b>12,951</b>	<b>0</b>	<b>2,985</b>	<b>0</b>	<b>0</b>	<b>2,985</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,365</b>	<b>10,605</b>	<b>0</b>
Locally Raised Revenues	18,365	10,605	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>18,365</b>	<b>10,605</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,365	10,605	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,365</b>	<b>10,605</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:782 Kisoro Municipal Council****FY 2018/19**

<b>1382 Local Statutory Bodies</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	2,000	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	4,000	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
<b>Total Cost of Output 6</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	2,000	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	365	0	0	0	0	0
<b>Total Cost of Output 7</b>	<b>5,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>18,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>18,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,500</b>	<b>0</b>	<b>0</b>

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

**(ii) Details of Worplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>						
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
<b>01811 Extension Worker Services</b>						
211103 Allowances	1,500	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>20,940</b>	<b>5,208</b>	<b>0</b>
Locally Raised Revenues	20,940	5,058	0
Other Transfers from Central Government	0	150	0
<i>Development Revenues</i>	<b>0</b>	<b>5,989</b>	<b>0</b>
Other Transfers from Central Government	0	5,989	0
<b>Total Revenues shares</b>	<b>20,940</b>	<b>11,197</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	20,940	5,006	0
<b>Development Expenditure</b>			
Domestic Development	0	3,358	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,940</b>	<b>8,364</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>08831 Healthcare Management Services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,940	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>19,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08832 Healthcare Services Monitoring and Inspection</b>						
224006 Agricultural Supplies	1,000	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>20,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>20,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,836</b>	<b>50</b>	<b>0</b>
Locally Raised Revenues	20,836	50	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>13,403</b>
Urban Discretionary Development Equalization Grant	0	0	13,403
<b>Total Revenues shares</b>	<b>20,836</b>	<b>50</b>	<b>13,403</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,836	50	0
<i>Development Expenditure</i>			
Domestic Development	0	0	13,403
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,836</b>	<b>50</b>	<b>13,403</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
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
<b>048155 Urban unpaved roads rehabilitation (other)</b>						
263204 Transfers to other govt. units (Capital)	0	0	0	13,403	0	13,403
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,403</b>	<b>0</b>	<b>13,403</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,403</b>	<b>0</b>	<b>13,403</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,403</b>	<b>0</b>	<b>13,403</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,403</b>	<b>0</b>	<b>13,403</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,500</b>	<b>350</b>	<b>0</b>
Locally Raised Revenues	1,500	350	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>1,500</b>	<b>350</b>	<b>0</b>



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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	350	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>350</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
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
<b>10811 Operation of the Community Based Services Department</b>						
211103 Allowances	1,500	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Northern Division****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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>83,074</b>	<b>18,551</b>	<b>16,550</b>
Locally Raised Revenues	59,682	10,745	0
Urban Unconditional Grant (Non-Wage)	23,392	7,806	16,550
<i>Development Revenues</i>	<b>13,970</b>	<b>5,928</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	13,970	5,928	0
<b>Total Revenues shares</b>	<b>97,044</b>	<b>24,479</b>	<b>16,550</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	83,074	18,551	16,550
<i>Development Expenditure</i>			
Domestic Development	13,970	5,928	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>97,044</b>	<b>24,479</b>	<b>16,550</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0
222002 Postage and Courier	0	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0
223006 Water	0	0	0	0	0	0
227001 Travel inland	0	0	4,680	0	0	4,680
227004 Fuel, Lubricants and Oils	0	0	1,813	0	0	1,813
282101 Donations	0	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>6,493</b>	<b>0</b>	<b>0</b>	<b>6,493</b>

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<b>13816 Office Support services</b>						
211103 Allowances	0	0	5,000	0	0	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	<b>2,000</b>
227001 Travel inland	0	0	2,000	0	0	<b>2,000</b>
227004 Fuel, Lubricants and Oils	0	0	1,057	0	0	<b>1,057</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>10,057</b>	<b>0</b>	<b>0</b>	<b>10,057</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>16,550</b>	<b>0</b>	<b>0</b>	<b>16,550</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>16,550</b>	<b>0</b>	<b>0</b>	<b>16,550</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>16,550</b>	<b>0</b>	<b>0</b>	<b>16,550</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,119</b>	<b>8,661</b>	<b>6,492</b>
Locally Raised Revenues	37,119	8,661	0
Urban Unconditional Grant (Non-Wage)	0	0	6,492
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>37,119</b>	<b>8,661</b>	<b>6,492</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	37,119	8,661	6,492
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>37,119</b>	<b>8,661</b>	<b>6,492</b>

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

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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
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	902	0	0	902
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0
225003 Taxes on (Professional) Services	0	0	0	0	0	0
227001 Travel inland	0	0	5,590	0	0	5,590
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>6,492</b>	<b>0</b>	<b>0</b>	<b>6,492</b>
<b>14815 LG Accounting Services</b>						
211103 Allowances	2,000	0	0	0	0	0
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14818 Sector Management and Monitoring</b>						
211103 Allowances	2,000	0	0	0	0	0
221001 Advertising and Public Relations	1,500	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	419	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	700	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>9,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>17,119</b>	<b>0</b>	<b>6,492</b>	<b>0</b>	<b>0</b>	<b>6,492</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>6,492</b>	<b>0</b>	<b>0</b>	<b>6,492</b>
<b>Total cost of Finance</b>	<b>17,119</b>	<b>0</b>	<b>6,492</b>	<b>0</b>	<b>0</b>	<b>6,492</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,084</b>	<b>14,342</b>	<b>0</b>
Locally Raised Revenues	29,084	13,166	0
Other Transfers from Central Government	0	1,177	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>29,084</b>	<b>14,342</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,084	13,165	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>29,084</b>	<b>13,165</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
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
<b>13821 LG Council Administration services</b>						
211103 Allowances	3,000	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0

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221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	3,000	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
<b>Total Cost of Output 6</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	2,000	0	0	0	0	0
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	584	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 7</b>	<b>9,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>29,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>29,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,332</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	2,332	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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No Data Found			
<b>Total Revenues shares</b>	<b>2,332</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,332	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,332</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>						
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
<b>01811 Extension Worker Services</b>						
211103 Allowances	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,332	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>2,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>2,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>22,244</b>	<b>9,737</b>	<b>0</b>
Locally Raised Revenues	22,244	9,737	0
<i>Development Revenues</i>	<b>0</b>	<b>2,340</b>	<b>0</b>
Other Transfers from Central Government	0	2,340	0
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>22,244</b>	<b>12,076</b>	<b>0</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,244	9,737	0
<i>Development Expenditure</i>			
Domestic Development	0	2,340	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,244</b>	<b>12,076</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0883 Health Management and Supervision</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08831 Healthcare Management Services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,940	0	0	0	0	0
211103 Allowances	1,900	0	0	0	0	0
224004 Cleaning and Sanitation	1,300	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>19,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08832 Healthcare Services Monitoring and Inspection</b>						
211103 Allowances	1,100	0	0	0	0	0
227001 Travel inland	900	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08833 Sector Capacity Development</b>						
224004 Cleaning and Sanitation	1,104	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>1,104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>22,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>22,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			



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<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07843 Sports Development services</b>						
211103 Allowances	1,000	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,440</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	34,440	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>12,880</b>

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Urban Discretionary Development Equalization Grant	0	0	12,880
<b>Total Revenues shares</b>	<b>34,440</b>	<b>0</b>	<b>12,880</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	34,440	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	12,880
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>34,440</b>	<b>0</b>	<b>12,880</b>

**(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				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048155 Urban unpaved roads rehabilitation (other)</b>						
263204 Transfers to other govt. units (Capital)	0	0	0	12,880	0	12,880
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,880</b>	<b>0</b>	<b>12,880</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,880</b>	<b>0</b>	<b>12,880</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,880</b>	<b>0</b>	<b>12,880</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,880</b>	<b>0</b>	<b>12,880</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>600</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	600	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>600</b>	<b>0</b>	<b>0</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
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
<b>09833 Tree Planting and Afforestation</b>						
224006 Agricultural Supplies	600	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,100</b>	<b>857</b>	<b>0</b>
Locally Raised Revenues	1,100	857	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>1,100</b>	<b>857</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	1,100	857	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,100</b>	<b>857</b>	<b>0</b>

**(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
<b>10811 Operation of the Community Based Services Department</b>						
211103 Allowances	1,100	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Central Division****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>138,846</b>	<b>27,851</b>	<b>15,545</b>
Locally Raised Revenues	115,454	19,106	0
Urban Unconditional Grant (Non-Wage)	23,392	8,745	15,545
<b>Development Revenues</b>	<b>13,970</b>	<b>5,776</b>	<b>0</b>
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	13,970	5,776	0
<b>Total Revenues shares</b>	<b>152,816</b>	<b>33,627</b>	<b>15,545</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	138,846	27,851	15,545
<b>Development Expenditure</b>			
Domestic Development	13,970	5,776	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>152,816</b>	<b>33,627</b>	<b>15,545</b>

## (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
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
222002 Postage and Courier	0	0	0	0	0	0
223004 Guard and Security services	0	0	6,493	0	0	6,493
223005 Electricity	0	0	0	0	0	0
223006 Water	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0
282101 Donations	0	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>6,493</b>	<b>0</b>	<b>0</b>	<b>6,493</b>

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<b>13816 Office Support services</b>						
211103 Allowances	0	0	4,000	0	0	<b>4,000</b>
221002 Workshops and Seminars	0	0	1,000	0	0	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	<b>2,000</b>
227001 Travel inland	0	0	2,052	0	0	<b>2,052</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>9,052</b>	<b>0</b>	<b>0</b>	<b>9,052</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>15,545</b>	<b>0</b>	<b>0</b>	<b>15,545</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>15,545</b>	<b>0</b>	<b>0</b>	<b>15,545</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>15,545</b>	<b>0</b>	<b>0</b>	<b>15,545</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>70,862</b>	<b>18,999</b>	<b>6,492</b>
Locally Raised Revenues	70,862	17,234	0
Other Transfers from Central Government	0	1,765	0
Urban Unconditional Grant (Non-Wage)	0	0	6,492
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>70,862</b>	<b>18,999</b>	<b>6,492</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	70,862	18,959	6,492
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>70,862</b>	<b>18,959</b>	<b>6,492</b>

**(ii) Details of Worplan Revenues and Expenditures**

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<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	3,500	0	0	3,500
221017 Subscriptions	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,992	0	0	2,992
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>6,492</b>	<b>0</b>	<b>0</b>	<b>6,492</b>
<b>14815 LG Accounting Services</b>						
211103 Allowances	3,000	0	0	0	0	0
221001 Advertising and Public Relations	1,000	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	3,000	0	0	0	0	0
227002 Travel abroad	1,000	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14818 Sector Management and Monitoring</b>						
211103 Allowances	4,000	0	0	0	0	0
221001 Advertising and Public Relations	2,000	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,362	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
<b>Total Cost of Output 8</b>	<b>10,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>20,862</b>	<b>0</b>	<b>6,492</b>	<b>0</b>	<b>0</b>	<b>6,492</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>6,492</b>	<b>0</b>	<b>0</b>	<b>6,492</b>
<b>Total cost of Finance</b>	<b>20,862</b>	<b>0</b>	<b>6,492</b>	<b>0</b>	<b>0</b>	<b>6,492</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
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<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,606</b>	<b>18,987</b>	<b>0</b>
Locally Raised Revenues	32,606	18,157	0
Other Transfers from Central Government	0	830	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>32,606</b>	<b>18,987</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	32,606	17,909	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>32,606</b>	<b>17,909</b>	<b>0</b>

**(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				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13821 LG Council Administration services</b>						
211103 Allowances	4,000	0	0	0	0	0
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	6,000	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0



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227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
<b>Total Cost of Output 6</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	3,000	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	206	0	0	0	0	0
227001 Travel inland	1,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
<b>Total Cost of Output 7</b>	<b>7,606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>32,606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>32,606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>74,400</b>	<b>45,118</b>	<b>0</b>
Locally Raised Revenues	74,400	44,577	0
Other Transfers from Central Government	0	541	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>74,400</b>	<b>45,118</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	74,400	45,118	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>74,400</b>	<b>45,118</b>	<b>0</b>

**(ii) Details of Workplan Revenues and Expenditures**

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<b>0883 Health Management and Supervision</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08831 Healthcare Management Services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38,510	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>38,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08832 Healthcare Services Monitoring and Inspection</b>						
211103 Allowances	7,936	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>7,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08833 Sector Capacity Development</b>						
221011 Printing, Stationery, Photocopying and Binding	983	0	0	0	0	0
223001 Property Expenses	10,000	0	0	0	0	0
224004 Cleaning and Sanitation	13,000	0	0	0	0	0
227001 Travel inland	2,051	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,920	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>27,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>74,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>74,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>2,000</b>	<b>12,183</b>
Other Transfers from Central Government	0	2,000	0
Urban Discretionary Development Equalization Grant	0	0	12,183
<b>Total Revenues shares</b>	<b>0</b>	<b>2,000</b>	<b>12,183</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	12,183
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>12,183</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
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
<b>048155 Urban unpaved roads rehabilitation (other)</b>						
263204 Transfers to other govt. units (Capital)	0	0	0	12,183	0	12,183
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,183</b>	<b>0</b>	<b>12,183</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,183</b>	<b>0</b>	<b>12,183</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,183</b>	<b>0</b>	<b>12,183</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,183</b>	<b>0</b>	<b>12,183</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>31,466</b>	<b>2,125</b>	<b>0</b>
Locally Raised Revenues	31,466	1,825	0
Other Transfers from Central Government	0	300	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>31,466</b>	<b>2,125</b>	<b>0</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,466	2,125	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>31,466</b>	<b>2,125</b>	<b>0</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10811 Operation of the Community Based Services Department</b>						
221008 Computer supplies and Information Technology (IT)	1,466	0	0	0	0	0
221009 Welfare and Entertainment	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>11,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10813 Social Rehabilitation Services</b>						
221009 Welfare and Entertainment	20,000	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>31,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>31,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>