

Vote:526 Kisoro District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	653,255	429,533	820,108
o/w Higher Local Government	405,159	209,517	680,043
o/w Lower Local Government	248,096	72,844	140,065
Discretionary Government Transfers	3,807,619	2,949,263	3,787,081
o/w Higher Local Government	3,161,912	2,369,832	3,140,532
o/w Lower Local Government	645,707	535,730	646,549
Conditional Government Transfers	28,429,478	21,785,197	29,759,080
o/w Higher Local Government	28,429,478	21,785,197	29,759,080
o/w Lower Local Government	0	0	0
Other Government Transfers	1,645,745	929,469	2,003,022
o/w Higher Local Government	1,645,745	929,469	2,003,022
o/w Lower Local Government	0	0	0
External Financing	1,138,100	544,749	1,331,849
o/w Higher Local Government	1,138,100	544,749	1,331,849
o/w Lower Local Government	0	0	0
Grand Total	35,674,197	26,638,210	37,701,140
o/w Higher Local Government	34,780,394	25,838,764	36,914,527
o/w Lower Local Government	893,803	608,574	786,613

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	2,871,063	2,319,907	4,428,920
o/w Higher Local Government	2,424,470	1,978,568	3,983,365
o/w Lower Local Government	446,593	341,339	445,556
Finance	661,394	300,481	591,762
o/w Higher Local Government	413,298	227,637	451,697
o/w Lower Local Government	248,096	72,844	140,065
Statutory Bodies	693,101	340,486	751,893

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o/w Higher Local Government	693,101	340,486	751,893
o/w Lower Local Government	0	0	0
Production and Marketing	1,342,363	962,414	1,245,391
o/w Higher Local Government	1,342,363	962,414	1,245,391
o/w Lower Local Government	0	0	0
Health	8,762,545	6,658,637	8,702,396
o/w Higher Local Government	8,762,545	6,658,637	8,702,396
o/w Lower Local Government	0	0	0
Education	17,497,858	13,213,056	18,531,657
o/w Higher Local Government	17,497,858	13,213,056	18,531,657
o/w Lower Local Government	0	0	0
Roads and Engineering	1,131,081	940,419	954,329
o/w Higher Local Government	1,131,081	940,419	954,329
o/w Lower Local Government	0	0	0
Water	573,457	542,594	538,784
o/w Higher Local Government	573,457	542,594	538,784
o/w Lower Local Government	0	0	0
Natural Resources	332,445	216,414	338,218
o/w Higher Local Government	332,445	216,414	338,218
o/w Lower Local Government	0	0	0
Community Based Services	1,178,975	552,867	793,836
o/w Higher Local Government	1,178,975	552,867	793,836
o/w Lower Local Government	0	0	0
Planning	562,868	352,520	680,634
o/w Higher Local Government	363,754	158,128	479,641
o/w Lower Local Government	199,114	194,392	200,993
Internal Audit	67,049	47,542	78,049
o/w Higher Local Government	67,049	47,542	78,049
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	65,272
o/w Higher Local Government	0	0	65,272

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o/w Lower Local Government	0	0	0
Grand Total	35,674,197	26,447,338	37,701,140
<i>o/w Higher Local Government</i>	<i>34,780,394</i>	<i>25,838,764</i>	<i>36,914,527</i>
<i>o/w: Wage:</i>	<i>24,132,298</i>	<i>18,146,061</i>	<i>24,799,311</i>
<i>Non-Wage Reccurent:</i>	<i>5,408,863</i>	<i>3,781,610</i>	<i>8,398,859</i>
<i>Domestic Devt:</i>	<i>4,101,133</i>	<i>3,366,344</i>	<i>2,384,509</i>
<i>External Financing:</i>	<i>1,138,100</i>	<i>544,749</i>	<i>1,331,849</i>
<i>o/w Lower Local Government</i>	<i>893,803</i>	<i>608,574</i>	<i>786,613</i>
<i>o/w: Wage:</i>	<i>223,366</i>	<i>168,419</i>	<i>223,366</i>
<i>Non-Wage Reccurent:</i>	<i>471,324</i>	<i>241,122</i>	<i>362,255</i>
<i>Domestic Devt:</i>	<i>199,114</i>	<i>199,033</i>	<i>200,993</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:526 Kisoro District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	653,255	400,587	820,108
Advertisements/Bill Boards	26,668	0	0
Animal & Crop Husbandry related Levies	67,320	121,859	189,272
Application Fees	3,766	942	10,000
Business licenses	50,255	29,329	68,743
Fees from Hospital Private Wings	8,863	0	0
Inspection Fees	3,832	0	8,000
Land Fees	24,036	7,491	24,000
Liquor licenses	38,603	10,233	50,870
Local Hotel Tax	5,311	12,743	32,950
Local Services Tax	79,976	54,900	91,688
Market /Gate Charges	99,347	100,122	209,958
Miscellaneous and unidentified taxes	0	0	33,860
Miscellaneous receipts/income	68,500	5,183	0
Other Court Fees	1,075	0	0
Other Fees and Charges	41,960	10,819	25,475
Other licenses	0	0	35,200
Park Fees	1,776	3,180	0
Property related Duties/Fees	18,821	37	0
Rates – Produced assets – from other govt. units	1	0	16,021
Registration (e.g. Births, Deaths, Marriages, etc.) fees	16,890	8,277	16,450
Registration of Businesses	2,839	466	2,480
Rent & rates – produced assets – from other govt. units	25,373	15,783	0
Rent & rates – produced assets – from private entities	66,225	19,224	0
Sale of (Produced) Government Properties/Assets	0	0	5,140
Stamp duty	1,820	0	0
2a. Discretionary Government Transfers	3,807,619	2,949,263	3,787,081
District Discretionary Development Equalization Grant	316,561	316,487	315,791
District Unconditional Grant (Non-Wage)	872,168	654,126	840,220
District Unconditional Grant (Wage)	2,359,276	1,779,563	2,372,917
Urban Discretionary Development Equalization Grant	13,926	13,926	13,228
Urban Unconditional Grant (Non-Wage)	22,323	16,742	21,561
Urban Unconditional Grant (Wage)	223,366	168,419	223,366
2b. Conditional Government Transfer	28,429,478	21,785,197	29,759,080
Sector Conditional Grant (Wage)	21,773,022	16,376,604	22,426,394

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Sector Conditional Grant (Non-Wage)	3,063,959	2,128,954	3,639,227
Sector Development Grant	2,319,250	2,319,250	1,746,681
Transitional Development Grant	21,053	21,053	19,802
General Public Service Pension Arrears (Budgeting)	763	763	363,153
Pension for Local Governments	780,016	585,012	992,408
Gratuity for Local Governments	471,416	353,562	571,416
2c. Other Government Transfer	1,645,745	929,469	2,003,022
Support to PLE (UNEB)	16,288	16,288	17,600
Uganda Road Fund (URF)	753,913	574,668	555,735
Uganda Wildlife Authority (UWA)	0	0	949,900
Uganda Women Entrepreneurship Program(UWEP)	427,879	11,670	0
Youth Livelihood Programme (YLP)	427,879	326,843	460,000
Neglected Tropical Diseases (NTDs)	19,787	0	19,787
3. External Financing	1,138,100	544,749	1,331,849
United Nations Children Fund (UNICEF)	476,000	267,069	476,849
Global Fund for HIV, TB & Malaria	75,368	0	75,368
United Nations High Commission for Refugees (UNHCR)	350,000	269,480	290,000
World Health Organisation (WHO)	236,732	8,200	236,732
Global Alliance for Vaccines and Immunization (GAVI)	0	0	250,000
Programme for Accessible Health Communication and Education (PACE)	0	0	2,900
Total Revenues shares	35,674,197	26,609,265	37,701,140

Vote:526 Kisoro District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,306,332	1,886,486	3,925,565
District Unconditional Grant (Non-Wage)	121,192	94,956	115,742
District Unconditional Grant (Wage)	818,266	780,824	818,266
General Public Service Pension Arrears (Budgeting)	763	763	363,153
Gratuity for Local Governments	471,416	353,562	571,416
Locally Raised Revenues	114,680	71,371	114,680
Other Transfers from Central Government	0	0	949,900
Pension for Local Governments	780,016	585,012	992,408
Development Revenues	118,137	92,081	57,800
District Discretionary Development Equalization Grant	13,137	13,137	12,800
External Financing	105,000	78,944	45,000
Total Revenues shares	2,424,470	1,978,568	3,983,365
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	818,266	780,824	818,266
Non Wage	1,488,066	696,221	3,107,299
Development Expenditure			
Domestic Development	13,137	3,548	12,800
External Financing	105,000	0	45,000
Total Expenditure	2,424,470	1,480,593	3,983,365

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 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	197,934	0	0	0	197,934	818,266	0	0	0	818,266
211103 Allowances (Incl. Casuals, Temporary)	0	21,160	0	0	21,160	0	22,938	0	0	22,938
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	3,095	0	0	3,095	0	3,095	0	0	3,095
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	17,200	0	0	17,200	0	9,200	0	0	9,200
221011 Printing, Stationery, Photocopying and Binding	0	4,135	0	0	4,135	0	4,135	0	0	4,135
221017 Subscriptions	0	5,000	0	0	5,000	0	5,000	0	0	5,000
222001 Telecommunications	0	107	0	0	107	0	639	0	0	639
222003 Information and communications technology (ICT)	0	2,560	0	0	2,560	0	2,560	0	0	2,560
223005 Electricity	0	12,000	0	0	12,000	0	12,000	0	0	12,000
223006 Water	0	2,000	0	0	2,000	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	12,926	0	0	12,926	0	10,000	0	0	10,000
227001 Travel inland	0	32,048	0	0	32,048	0	29,856	0	0	29,856
227002 Travel abroad	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	16,000	0	0	16,000
228001 Maintenance - Civil	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	9,000	0	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	0	4,000	0	3,000	0	0	3,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output138101	197,934	162,832	0	0	360,767	818,266	165,022	0	0	983,288
138102 Human Resource Management Services										
211101 General Staff Salaries	36,972	0	0	0	36,972	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,533	0	0	3,533
212105 Pension for Local Governments	0	780,016	0	0	780,016	0	992,408	0	0	992,408
212107 Gratuity for Local Governments	0	471,416	0	0	471,416	0	571,416	0	0	571,416
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,636	0	0	1,636

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221002 Workshops and Seminars	0	2,753	0	0	2,753	0	3,400	0	0	3,400
221003 Staff Training	0	663	0	0	663	0	500	0	0	500
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,432	0	0	3,432	0	3,500	0	0	3,500
221020 IPPS Recurrent Costs	0	15,753	0	0	15,753	0	15,753	0	0	15,753
222001 Telecommunications	0	0	0	0	0	0	981	0	0	981
222003 Information and communications technology (ICT)	0	936	0	0	936	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	850	0	0	850
227001 Travel inland	0	11,499	0	0	11,499	0	2,000	0	0	2,000
321608 General Public Service Pension arrears (Budgeting)	0	763	0	0	763	0	363,153	0	0	363,153
Total Cost of output138102	36,972	1,297,230	0	0	1,334,202	0	1,969,129	0	0	1,969,129

138104 Supervision of Sub County programme implementation

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

138105 Public Information Dissemination

211101 General Staff Salaries	9,582	0	0	0	9,582	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,741	0	0	1,741	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	295	0	0	295	0	441	0	0	441
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	500	0	0	500
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	788	0	0	788	0	800	0	0	800
227001 Travel inland	0	2,260	0	0	2,260	0	1,823	0	0	1,823
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	537	0	0	537	0	500	0	0	500
Total Cost of output138105	9,582	10,822	0	0	20,404	0	6,064	0	0	6,064

138106 Office Support services

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

138108 Assets and Facilities Management

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

138111 Records Management Services

211101 General Staff Salaries	21,469	0	0	0	21,469	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,320	0	0	1,320	0	2,640	0	0	2,640
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	1,250	0	0	1,250
222002 Postage and Courier	0	60	0	0	60	0	2,132	0	0	2,132
222003 Information and communications technology (ICT)	0	562	0	0	562	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	5,120	0	0	5,120
Total Cost of output138111	21,469	11,142	0	0	32,611	0	11,142	0	0	11,142
Total Cost of Higher LG Services	818,266	1,488,066	0	0	2,306,332	818,266	2,157,398	0	0	2,975,664

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

242003 Other	0	0	0	0	0	0	50	0	0	50
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Total for LCIII: Southern Division **County: Kisoro Municipal Council** **50**

LCII: Busamba Ward headquarters kdlg Source: Other Transfers from Central Government 50

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	949,850	0	0	949,850
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Total for LCIII: Missing Subcounty **County: Missing County** **949,850**

LCII: Missing Parish bukimbiri subcounties Source: Other Transfers from Central Government 949,850

Total Cost of output138151	0	0	0	0	0	0	949,900	0	0	949,900
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Total Cost of Lower Local Services	0	0	0	0	0	0	949,900	0	0	949,900
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,137	82,868	96,005	0	0	12,800	45,000	57,800
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Total for LCIII: Missing Subcounty **County: Missing County** **1,300**

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

Total for LCIII: Southern Division **County: Kisoro Municipal Council** **56,500**

LCII: Busamba Ward district Monitoring, Supervision and Appraisal - Meetings-1264 Source: External Financing 40,259

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LCII: Busamba Ward	district	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: External Financing	4,741							
LCII: Busamba Ward	District headquarters	Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant	1,200							
LCII: Busamba Ward	District headquarters	Monitoring, Supervision and Appraisal - Meetings-1264	Source: District Discretionary Development Equalization Grant	6,300							
LCII: Busamba Ward	headquarters	Monitoring, Supervision and Appraisal - Workshops-1267	Source: District Discretionary Development Equalization Grant	4,000							
312211 Office Equipment	0	0	0	20,100	20,100	0	0	0	0	0	
312213 ICT Equipment	0	0	0	2,032	2,032	0	0	0	0	0	
Total Cost of output	138,172	0	0	13,137	105,000	118,137	0	0	12,800	45,000	57,800
Total Cost of Capital Purchases	0	0	13,137	105,000	118,137	0	0	12,800	45,000	57,800	
Total cost of District and Urban Administration	818,266	1,488,066	13,137	105,000	2,424,470	818,266	3,107,299	12,800	45,000	3,983,365	
Total cost of Administration	818,266	1,488,066	13,137	105,000	2,424,470	818,266	3,107,299	12,800	45,000	3,983,365	

Vote:526 Kisoro District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	413,298	227,637	451,697
District Unconditional Grant (Non-Wage)	82,861	68,646	75,861
District Unconditional Grant (Wage)	251,312	106,059	251,312
Locally Raised Revenues	79,124	52,932	124,524
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	413,298	227,637	451,697
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	251,312	106,059	251,312
Non Wage	161,985	113,228	200,385
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	413,298	219,287	451,697

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	52,358	0	0	0	52,358	251,312	0	0	0	251,312
211103 Allowances (Incl. Casuals, Temporary)	0	1,620	0	0	1,620	0	1,620	0	0	1,620
221003 Staff Training	0	5	0	0	5	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	560	0	0	560	0	560	0	0	560
221008 Computer supplies and Information Technology (IT)	0	2,072	0	0	2,072	0	2,072	0	0	2,072
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	0	0
221016 IFMS Recurrent costs	0	50,708	0	0	50,708	0	46,708	0	0	46,708
221017 Subscriptions	0	5	0	0	5	0	50	0	0	50
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	11,417	0	0	11,417	0	11,417	0	0	11,417
227004 Fuel, Lubricants and Oils	0	3,456	0	0	3,456	0	5,694	0	0	5,694
228001 Maintenance - Civil	0	553	0	0	553	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,525	0	0	1,525	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	39,400	0	0	39,400
Total Cost of output148101	52,358	75,921	0	0	128,279	251,312	111,321	0	0	362,633

148102 Revenue Management and Collection Services

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

148103 Budgeting and Planning Services

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

148104 LG Expenditure management Services

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

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227001 Travel inland	0	6,371	0	0	6,371	0	6,371	0	0	6,371
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	600	0	0	600
Total Cost of output148104	0	10,274	0	0	10,274	0	10,274	0	0	10,274
148105 LG Accounting Services										
211101 General Staff Salaries	159,483	0	0	0	159,483	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,700	0	0	2,700	0	2,700	0	0	2,700
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	1,200	0	0	1,200
227001 Travel inland	0	6,121	0	0	6,121	0	6,421	0	0	6,421
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of output148105	159,483	13,921	0	0	173,404	0	13,921	0	0	13,921
Total Cost of Higher LG Services	251,312	161,985	0	0	413,298	251,312	200,385	0	0	451,697
Total cost of Financial Management and Accountability(LG)	251,312	161,985	0	0	413,298	251,312	200,385	0	0	451,697
Total cost of Finance	251,312	161,985	0	0	413,298	251,312	200,385	0	0	451,697

Vote:526 Kisoro District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	693,101	340,486	751,893
District Unconditional Grant (Non-Wage)	334,510	205,877	324,024
District Unconditional Grant (Wage)	248,193	112,282	223,869
Locally Raised Revenues	110,398	22,327	204,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	693,101	340,486	751,893
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	248,193	111,650	223,869
Non Wage	444,908	172,874	528,024
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	693,101	284,523	751,893

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	18,184	0	0	0	18,184	223,869	0	0	0	223,869
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,160	0	0	2,160
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,159	0	0	2,159
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	500	0	0	500
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	50,468	0	0	50,468	0	53,671	0	0	53,671
227002 Travel abroad	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output138201	18,184	91,368	0	0	109,552	223,869	86,890	0	0	310,759

138202 LG procurement management services

211101 General Staff Salaries	30,357	0	0	0	30,357	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	8,600	0	0	8,600	0	6,580	0	0	6,580
221001 Advertising and Public Relations	0	4,393	0	0	4,393	0	3,257	0	0	3,257
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	5,033	0	0	5,033	0	9,460	0	0	9,460
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	460	0	0	460
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138202	30,357	22,526	0	0	52,883	0	31,657	0	0	31,657

138203 LG staff recruitment services

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

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221012 Small Office Equipment	0	50	0	0	50	0	550	0	0	550
221017 Subscriptions	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	161	0	0	161	0	161	0	0	161
227001 Travel inland	0	16,650	0	0	16,650	0	13,650	0	0	13,650
227002 Travel abroad	0	1	0	0	1	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,149	0	0	6,149	0	6,149	0	0	6,149
228002 Maintenance - Vehicles	0	1	0	0	1	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,450	0	0	2,450	0	652	0	0	652
Total Cost of output138203	44,700	70,947	0	0	115,648	0	67,947	0	0	67,947

138204 LG Land management services

211101 General Staff Salaries	11,887	0	0	0	11,887	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	7,238	0	0	7,238
221009 Welfare and Entertainment	0	0	0	0	0	0	202	0	0	202
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	4,000	0	0	4,000	0	5,910	0	0	5,910
227004 Fuel, Lubricants and Oils	0	1,786	0	0	1,786	0	3,946	0	0	3,946
Total Cost of output138204	11,887	12,986	0	0	24,873	0	17,896	0	0	17,896

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	9,600	0	0	9,600
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,900	0	0	1,900
227001 Travel inland	0	2,936	0	0	2,936	0	4,536	0	0	4,536
Total Cost of output138205	0	17,536	0	0	17,536	0	17,336	0	0	17,336

138206 LG Political and executive oversight

211101 General Staff Salaries	143,064	0	0	0	143,064	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	143,160	0	0	143,160	0	217,000	0	0	217,000
Total Cost of output138206	143,064	143,160	0	0	286,224	0	217,000	0	0	217,000

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	86,385	0	0	86,385	0	89,298	0	0	89,298
Total Cost of output138207	0	86,385	0	0	86,385	0	89,298	0	0	89,298
Total Cost of Higher LG Services	248,193	444,908	0	0	693,101	223,869	528,024	0	0	751,893
Total cost of Local Statutory Bodies	248,193	444,908	0	0	693,101	223,869	528,024	0	0	751,893
Total cost of Statutory Bodies	248,193	444,908	0	0	693,101	223,869	528,024	0	0	751,893

Vote:526 Kisoro District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,196,420	816,471	1,098,255
District Unconditional Grant (Non-Wage)	12,221	7,666	3,221
District Unconditional Grant (Wage)	184,315	54,438	144,000
Locally Raised Revenues	5,645	2,828	5,645
Sector Conditional Grant (Non-Wage)	365,155	273,866	316,306
Sector Conditional Grant (Wage)	629,084	477,672	629,084
Development Revenues	145,943	145,943	147,136
District Discretionary Development Equalization Grant	6,281	6,281	9,281
Sector Development Grant	139,663	139,663	137,855
Total Revenues shares	1,342,363	962,414	1,245,391
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	813,399	380,248	773,084
Non Wage	383,021	249,181	325,171
Development Expenditure			
Domestic Development	145,943	98,453	147,136
External Financing	0	0	0
Total Expenditure	1,342,363	727,883	1,245,391

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	687,662	0	0	0	687,662	773,084	0	0	0	773,084
227001 Travel inland	0	220,532	0	0	220,532	0	199,683	0	0	199,683
Total Cost of output018101	687,662	220,532	0	0	908,195	773,084	199,683	0	0	972,767

Vote:526 Kisoro District**FY 2019/20****018104 Planning, Monitoring/Quality Assurance and Evaluation**

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

0182 District Production Services

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

018203 Livestock Vaccination and Treatment

211101 General Staff Salaries	11,284	0	0	0	11,284	0	0	0	0	0
Total Cost of output018203	11,284	0	0	0	11,284	0	0	0	0	0

018204 Fisheries regulation

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

018205 Crop disease control and regulation

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

018211 Livestock Health and Marketing

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

018212 District Production Management Services

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

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Total Cost of output018212		0	13,817	0	0	13,817	0	18,283	0	0	18,283
Total Cost of Higher LG Services		95,284	52,941	0	0	148,226	0	39,910	0	0	39,910
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
018272 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	17,996	0	17,996
Total for LCIII: Muramba			County: Bufumbira County								10,460
LCII: Bunagana	Maziba	Monitoring, Supervision and Appraisal - Material Supplies-1263		Source: Sector Development Grant						10,460	
Total for LCIII: Southern Division			County: Kisoro Municipal Council								7,536
LCII: Busamba Ward	District Vet Lab	Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant						7,536	
312104 Other Structures		0	0	0	0	0	0	0	129,140	0	129,140
Total for LCIII: Muramba			County: Bufumbira County								103,421
LCII: Muramba	maziba	Construction Services - Civil Works-392		Source: District Discretionary Development Equalization Grant						9,281	
LCII: Muramba	maziba	Construction Services - New Structures-402		Source: Sector Development Grant						94,140	
Total for LCIII: Nyundo			County: Bufumbira County								25,719
LCII: Nyundo	Musezero	Construction Services - Operational Activities -404		Source: Sector Development Grant						25,719	
Total Cost of output018272		0	0	0	0	0	0	0	147,136	0	147,136
018275 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	6,807	0	6,807	0	0	0	0	0
312101 Non-Residential Buildings		0	0	23,000	0	23,000	0	0	0	0	0
312104 Other Structures		0	0	87,328	0	87,328	0	0	0	0	0
312201 Transport Equipment		0	0	4,000	0	4,000	0	0	0	0	0
312213 ICT Equipment		0	0	5,700	0	5,700	0	0	0	0	0
312214 Laboratory and Research Equipment		0	0	2,200	0	2,200	0	0	0	0	0
312301 Cultivated Assets		0	0	683	0	683	0	0	0	0	0
Total Cost of output018275		0	0	129,718	0	129,718	0	0	0	0	0

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018283 Livestock market construction

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

0183 District Commercial Services

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

018301 Trade Development and Promotion Services

211101 General Staff Salaries	30,452	0	0	0	30,452	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018301	30,452	1,000	0	0	31,452	0	0	0	0	0

018302 Enterprise Development Services

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018302	0	1,000	0	0	1,000	0	0	0	0	0

018303 Market Linkage Services

227001 Travel inland	0	2,232	0	0	2,232	0	0	0	0	0
Total Cost of output018303	0	2,232	0	0	2,232	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output018304	0	2,500	0	0	2,500	0	0	0	0	0

018305 Tourism Promotional Services

227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of output018305	0	7,000	0	0	7,000	0	0	0	0	0

018306 Industrial Development Services

227001 Travel inland	0	1,301	0	0	1,301	0	0	0	0	0
Total Cost of output018306	0	1,301	0	0	1,301	0	0	0	0	0
Total Cost of Higher LG Services	30,452	15,033	0	0	45,486	0	0	0	0	0
Total cost of District Commercial Services	30,452	15,033	0	0	45,486	0	0	0	0	0
Total cost of Production and Marketing	813,399	383,021	145,943	0	1,342,363	773,084	325,171	147,136	0	1,245,391

Vote:526 Kisoro District**FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,632,404	5,840,301	7,909,103
District Unconditional Grant (Non-Wage)	13,801	11,479	14,801
District Unconditional Grant (Wage)	11,937	124,292	0
Locally Raised Revenues	14,787	5,566	14,787
Other Transfers from Central Government	0	0	19,787
Sector Conditional Grant (Non-Wage)	583,862	435,584	720,082
Sector Conditional Grant (Wage)	7,008,017	5,263,381	7,139,646
Development Revenues	1,130,141	818,336	793,293
District Discretionary Development Equalization Grant	8,043	8,043	8,043
External Financing	500,000	207,982	748,749
Other Transfers from Central Government	19,787	0	0
Sector Development Grant	602,311	602,311	36,501
Total Revenues shares	8,762,545	6,658,637	8,702,396
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,019,954	5,387,673	7,139,646
Non Wage	612,450	438,474	769,457
Development Expenditure			
Domestic Development	630,141	0	44,544
External Financing	500,000	0	748,749
Total Expenditure	8,762,545	5,826,148	8,702,396

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

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

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

0882 District Hospital Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088251 District Hospital Services (LLS.)											
263104 Transfers to other govt. units (Current)		0	162,657	0	0	162,657	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	221,651	0	0	221,651

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Total for LCIII: Missing Subcounty	County: Missing County									221,651
<i>LCII: Missing Parish</i>	<i>KISORO hospital Source: Sector Conditional Grant (Non-Wage)</i>									<i>221,651</i>
Total Cost of output088251	0	162,657	0	0	162,657	0	221,651	0	0	221,651

088252 NGO Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	126,505	0	0	126,505	0	126,505	0	0	126,505
Total for LCIII: Nyakabande	County: Bufumbira County									126,505
<i>LCII: Gasiza</i>	<i>Gasiza Village Mutolere hospital Source: Sector Conditional Grant (Non-Wage)</i>									<i>126,505</i>
Total Cost of output088252	0	126,505	0	0	126,505	0	126,505	0	0	126,505
Total Cost of Lower Local Services	0	289,163	0	0	289,163	0	348,157	0	0	348,157
Total cost of District Hospital Services	0	289,163	0	0	289,163	0	348,157	0	0	348,157

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	7,019,954	0	0	0	7,019,954	7,139,646	0	0	0	7,139,646
211103 Allowances (Incl. Casuals, Temporary)	0	11,880	0	0	11,880	0	4,320	0	0	4,320
213002 Incapacity, death benefits and funeral expenses	0	407	0	0	407	0	0	0	0	0
221002 Workshops and Seminars	0	8,601	0	0	8,601	0	66,320	0	0	66,320
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	69	0	0	69
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	5,600	0	0	5,600
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	5,000	0	0	5,000
222002 Postage and Courier	0	200	0	0	200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	6,872	0	0	6,872
223005 Electricity	0	8,000	0	0	8,000	0	8,000	0	0	8,000
223006 Water	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	13,382	0	0	13,382	0	34,801	0	0	34,801
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	16,000	0	0	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output088301	7,019,954	75,969	0	0	7,095,923	7,139,646	173,982	0	0	7,313,628

088303 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	748,749	748,749
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Total Cost of output088303	0	0	0	0	0	0	0	0	748,749	748,749	
Total Cost of Higher LG Services	7,019,954	75,969	0	0	7,095,923	7,139,646	173,982	0	748,749	8,062,377	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088372 Administrative Capital											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	44,544	0	44,544	
Total for LCIII: Nyarubuye			County: Bufumbira County							36,501	
LCII: Karambi	Gapfurizo Village		Building Construction - Maintenance and Repair-240		Source: Sector Development Grant					36,501	
Total for LCIII: Kanaba			County: Bufumbira County							8,043	
LCII: Muhindura	kanaba		Building Construction - Maintenance and Repair-240		Source: District Discretionary Development Equalization Grant					8,043	
312104 Other Structures	0	0	8,043	0	8,043	0	0	0	0	0	
Total Cost of output088372	0	0	8,043	0	8,043	0	0	44,544	0	44,544	
088375 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,787	500,000	519,787	0	0	0	0	0	
312101 Non-Residential Buildings	0	0	590,000	0	590,000	0	0	0	0	0	
312104 Other Structures	0	0	12,311	0	12,311	0	0	0	0	0	
Total Cost of output088375	0	0	622,098	500,000	1,122,098	0	0	0	0	0	
Total Cost of Capital Purchases	0	0	630,141	500,000	1,130,141	0	0	44,544	0	44,544	
Total cost of Health Management and Supervision	7,019,954	75,969	630,141	500,000	8,226,064	7,139,646	173,982	44,544	748,749	8,106,921	
Total cost of Health	7,019,954	612,450	630,141	500,000	8,762,545	7,139,646	769,457	44,544	748,749	8,702,396	

Vote:526 Kisoro District**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,274,769	12,060,000	17,270,042
District Unconditional Grant (Non-Wage)	11,815	8,937	7,238
District Unconditional Grant (Wage)	91,326	49,289	91,326
Locally Raised Revenues	8,294	8,294	11,600
Other Transfers from Central Government	16,288	16,288	17,600
Sector Conditional Grant (Non-Wage)	2,011,125	1,341,641	2,484,614
Sector Conditional Grant (Wage)	14,135,921	10,635,551	14,657,664
Development Revenues	1,223,089	1,153,055	1,261,615
District Discretionary Development Equalization Grant	26,293	26,293	21,293
External Financing	88,100	18,066	88,100
Sector Development Grant	1,108,697	1,108,697	1,152,222
Total Revenues shares	17,497,858	13,213,056	18,531,657
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,227,248	10,651,230	14,748,990
Non Wage	2,047,522	1,240,127	2,521,052
Development Expenditure			
Domestic Development	1,134,989	151,927	1,173,515
External Financing	88,100	0	88,100
Total Expenditure	17,497,858	12,043,284	18,531,657

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

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

078102 Primary Teaching Services

211101 General Staff Salaries	11,148,982	0	0	0	11,148,982	11,148,982	0	0	0	11,148,982
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Total Cost of output078102	11,148,982	0	0	0	11,148,982	11,148,982	0	0	0	11,148,982
Total Cost of Higher LG Services	11,148,982	0	0	0	11,148,982	11,148,982	0	0	0	11,148,982
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,069,440	0	0	1,069,440

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Total for LCIII: Murora	County: Bufumbira County	87,390
LCII: Chahafi	CHAHAFI S.D.A Source: Sector Conditional Grant (Non-Wage)	5,346
LCII: Chahafi	GATETE P.S. Source: Sector Conditional Grant (Non-Wage)	10,182
LCII: Chahafi	KABAMI P.S. Source: Sector Conditional Grant (Non-Wage)	8,622
LCII: Chahafi	KABINGO P.S. Source: Sector Conditional Grant (Non-Wage)	5,646
LCII: Chahafi	KARAGO P.S. Source: Sector Conditional Grant (Non-Wage)	13,854
LCII: Chahafi	RWABARA P.S. Source: Sector Conditional Grant (Non-Wage)	6,786
LCII: Chibumba	BIIZI P.S. Source: Sector Conditional Grant (Non-Wage)	4,506
LCII: Chibumba	CHIBUMBA P.S. Source: Sector Conditional Grant (Non-Wage)	9,294
LCII: Chibumba	KANYAMAHOR O Source: Sector Conditional Grant (Non-Wage)	6,078
LCII: Chibumba	MAREGAMO P.S. Source: Sector Conditional Grant (Non-Wage)	8,718
LCII: Chibumba	RUGESHI P.S. Source: Sector Conditional Grant (Non-Wage)	8,358
Total for LCIII: Muramba	County: Bufumbira County	140,910
LCII: Bunagana	BUNAGANA P.S. Source: Sector Conditional Grant (Non-Wage)	7,506
LCII: Bunagana	GIHARO P.S. Source: Sector Conditional Grant (Non-Wage)	10,686
LCII: Bunagana	KANYAMPIRIK O SCHOOL Source: Sector Conditional Grant (Non-Wage)	7,038
LCII: Gisozi	BUKAZI P.S. Source: Sector Conditional Grant (Non-Wage)	13,458
LCII: Gisozi	GISOZI P.S. Source: Sector Conditional Grant (Non-Wage)	5,790
LCII: Gisozi	GISOZI S.D.A P/S Source: Sector Conditional Grant (Non-Wage)	8,970
LCII: Gisozi	NYAGAKENKE Source: Sector Conditional Grant (Non-Wage)	4,242
LCII: Muramba	BITARE COMMUNITY P.S. Source: Sector Conditional Grant (Non-Wage)	6,306
LCII: Muramba	GATABO Source: Sector Conditional Grant (Non-Wage)	6,534
LCII: Muramba	KIDAKAMA Source: Sector Conditional Grant (Non-Wage)	7,122
LCII: Muramba	MURAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	18,126
LCII: Muramba	NANGO P.S. Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Muramba	RUHANGA COMMUNITY P.S. Source: Sector Conditional Grant (Non-Wage)	3,162
LCII: Sooko	KAMPFIZI P.S. Source: Sector Conditional Grant (Non-Wage)	7,506
LCII: Sooko	KASHINGWE MUGWATO COMMUNITY SCHOOL Source: Sector Conditional Grant (Non-Wage)	6,606
LCII: Sooko	MUKIBUGU P.S. Source: Sector Conditional Grant (Non-Wage)	11,166
LCII: Sooko	SOOKO P.S. Source: Sector Conditional Grant (Non-Wage)	9,222

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Total for LCIII: Nyakabande	County: Bufumbira County	83,784
LCII: Gasiza	CHUHO P.S. Source: Sector Conditional Grant (Non-Wage)	7,530
LCII: Gasiza	KAGERA P.S. Source: Sector Conditional Grant (Non-Wage)	10,398
LCII: Gasiza	MUTOLERE P.S. Source: Sector Conditional Grant (Non-Wage)	14,358
LCII: Gisorora	GAKENKE P.S. Source: Sector Conditional Grant (Non-Wage)	4,242
LCII: Gisorora	GISORORA P.S. Source: Sector Conditional Grant (Non-Wage)	14,358
LCII: Gisorora	NYAKABANDE P.S. Source: Sector Conditional Grant (Non-Wage)	8,826
LCII: Rwingwe	GIKORO P.S. Source: Sector Conditional Grant (Non-Wage)	11,562
LCII: Rwingwe	MATINZA P.S. Source: Sector Conditional Grant (Non-Wage)	12,510
Total for LCIII: Nyakinama	County: Bufumbira County	75,348
LCII: Chihe	CHIHE P.S. Source: Sector Conditional Grant (Non-Wage)	11,322
LCII: Chihe	KABOKO P.S. Source: Sector Conditional Grant (Non-Wage)	6,150
LCII: Chihe	MUBUGA P.S. Source: Sector Conditional Grant (Non-Wage)	13,014
LCII: Mbuga	MBUGA Source: Sector Conditional Grant (Non-Wage)	7,998
LCII: Mbuga	NGEZI P.S. Source: Sector Conditional Grant (Non-Wage)	6,150
LCII: Rwaramba	GASAVE P.S. Source: Sector Conditional Grant (Non-Wage)	11,814
LCII: Rwaramba	MUGATETE P.S. Source: Sector Conditional Grant (Non-Wage)	7,038
LCII: Rwaramba	RWARAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	11,862
Total for LCIII: Nyarubuye	County: Bufumbira County	71,808
LCII: Busengo	BUSENGO P.S. Source: Sector Conditional Grant (Non-Wage)	8,634
LCII: Busengo	BUSHEKWE P.S. Source: Sector Conditional Grant (Non-Wage)	10,422
LCII: Busengo	KAGEYO P.S. Source: Sector Conditional Grant (Non-Wage)	5,958
LCII: Busengo	RUBONA P.S. Source: Sector Conditional Grant (Non-Wage)	4,086
LCII: Karambi	GIHURANDA P.S. Source: Sector Conditional Grant (Non-Wage)	13,758
LCII: Karambi	KINYABABA P.S. Source: Sector Conditional Grant (Non-Wage)	10,878
LCII: Karambi	RUKO P.S. Source: Sector Conditional Grant (Non-Wage)	4,506
LCII: Karambi	RWANZU P.S. Source: Sector Conditional Grant (Non-Wage)	13,566
Total for LCIII: Busanza	County: Bufumbira County	82,410
LCII: Buhozi	BUHOZI P.S. Source: Sector Conditional Grant (Non-Wage)	5,322
LCII: Buhozi	BUSAHO P.S. Source: Sector Conditional Grant (Non-Wage)	5,550
LCII: Buhozi	BUSANANI P.S. Source: Sector Conditional Grant (Non-Wage)	4,434
LCII: Buhozi	KABURASAZI P.S. Source: Sector Conditional Grant (Non-Wage)	9,078
LCII: Buhozi	KARAMBO COMM.SCHOOL Source: Sector Conditional Grant (Non-Wage)	4,434
LCII: Buhozi	NYANAMO P.S. Source: Sector Conditional Grant (Non-Wage)	8,898
LCII: Buhozi	RUSEKE Source: Sector Conditional Grant (Non-Wage)	4,446

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LCII: Buhumbu	CHABAZANA	Source: Sector Conditional Grant (Non-Wage)	4,338
LCII: Buhumbu	NSHUNGWEP.S.	Source: Sector Conditional Grant (Non-Wage)	7,854
LCII: Buhumbu	RUGEYO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,582
LCII: Gitovu	GITOVU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,078
LCII: Gitovu	KINANIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,846
LCII: Gitovu	MABUYEMERU S.D.A. INTER P.S.	Source: Sector Conditional Grant (Non-Wage)	5,550
Total for LCIII: Kanaba	County: Bufumbira County		48,588
LCII: Kagezi	BUTOKE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,458
LCII: Kagezi	KAGEZI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,086
LCII: Muhindura	BUTONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,382
LCII: Muhindura	GIFUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,338
LCII: Muhindura	KAGANO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,446
LCII: Muhindura	RUGO COMMUNITY P.S.	Source: Sector Conditional Grant (Non-Wage)	4,878
Total for LCIII: Bukimbiri	County: Bufumbira County		75,318
LCII: Iremera	IKAMIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,034
LCII: Iremera	KASHENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,074
LCII: Iremera	KIJUGUTA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,006
LCII: Iremera	NYAMATSINDA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,530
LCII: Iremera	NYAMIREMBE	Source: Sector Conditional Grant (Non-Wage)	11,634
LCII: Iremera	RWAMASHENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,018
LCII: Kagunga	BIRAARA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,694
LCII: Kagunga	KAIHUMURE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,634
LCII: Kagunga	KATERETERE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,454
LCII: Kagunga	KISAGARA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,166
LCII: Kagunga	KISEKYE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,074
Total for LCIII: Nyabwishenya	County: Bufumbira County		68,586
LCII: Nteko	AKENGEYO	Source: Sector Conditional Grant (Non-Wage)	4,446
LCII: Nteko	BIKOKORA COMMUNITY P.S.	Source: Sector Conditional Grant (Non-Wage)	6,030
LCII: Nteko	MWUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,694
LCII: Nteko	NTEKO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,258
LCII: Nteko	NTUNGAMO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,934

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LCII: Nteko	Nyarusunzu P.S	Source: Sector Conditional Grant (Non-Wage)	6,030
LCII: Nteko	SANURIRO	Source: Sector Conditional Grant (Non-Wage)	6,162
LCII: Nteko	Suma P.S	Source: Sector Conditional Grant (Non-Wage)	5,778
LCII: Nyarutembe	MUKO	Source: Sector Conditional Grant (Non-Wage)	6,210
LCII: Nyarutembe	NYARUTEMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,890
LCII: Nyarutembe	SHUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,154
Total for LCIII: Nyarusiza	County: Bufumbira County		95,580
LCII: Gasovu	GASOVU P.S.	Source: Sector Conditional Grant (Non-Wage)	14,358
LCII: Gasovu	NYAGISENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,910
LCII: Gasovu	NYAKABAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,714
LCII: Gitenderi	RUREMBWE	Source: Sector Conditional Grant (Non-Wage)	12,714
LCII: Mabungo	BIKORO COMMUNITY P.S	Source: Sector Conditional Grant (Non-Wage)	5,670
LCII: Mabungo	KABINDI MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	12,222
LCII: Mabungo	KABUHUNGIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,958
LCII: Mabungo	MABUNGO	Source: Sector Conditional Grant (Non-Wage)	6,882
LCII: Rukongi	GITENDERI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,850
LCII: Rukongi	RUKONGI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,302
Total for LCIII: Nyundo	County: Bufumbira County		56,328
LCII: Bubuye	MULEHE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,918
LCII: Nyundo	BIZENGA P.S	Source: Sector Conditional Grant (Non-Wage)	4,974
LCII: Nyundo	KASHINGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,994
LCII: Nyundo	KASONI P/S	Source: Sector Conditional Grant (Non-Wage)	5,154
LCII: Nyundo	MUHANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,982
LCII: Nyundo	MUKUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,054
LCII: Nyundo	NTURO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,362
LCII: Nyundo	RUGARAMBIRO	Source: Sector Conditional Grant (Non-Wage)	10,890
Total for LCIII: Chahi	County: Bufumbira County		88,908
LCII: Muganza	BUSAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,354
LCII: Muganza	KABUGA COMMUNITY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,142
LCII: Muganza	MUGANZA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,766
LCII: Nyakabingo	BUHAYO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,338
LCII: Nyakabingo	KATARARA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,766

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LCII: Nyakabingo	NYAKABINGO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,642
LCII: Nyakabingo	RUKORO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,094
LCII: Rutare	CHANIKA "B"	Source: Sector Conditional Grant (Non-Wage)	6,438
LCII: Rutare	KABERE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,954
LCII: Rutare	RUTARE CHURCH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,414
Total for LCIII: Kirundo	County: Bufumbira County		33,354
LCII: Rutaka	GISHARU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,266
LCII: Rutaka	KALEHE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,782
LCII: Rutaka	KIBUGU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,766
LCII: Rutaka	KIRUNDO	Source: Sector Conditional Grant (Non-Wage)	7,002
LCII: Rutaka	RUTAKA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,538
Total for LCIII: Missing Subcounty	County: Missing County		61,128
LCII: Missing Parish	IGABIRO COMMUNITY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,254
LCII: Missing Parish	IRYARUVUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,954
LCII: Missing Parish	KASHAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,094
LCII: Missing Parish	KAVUMAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,070
LCII: Missing Parish	NOMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,834
LCII: Missing Parish	NYUNDO COPE	Source: Sector Conditional Grant (Non-Wage)	1,722
LCII: Missing Parish	RUBUGURI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,130
LCII: Missing Parish	RUGANDU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,758
LCII: Missing Parish	RUSHABARARA	Source: Sector Conditional Grant (Non-Wage)	4,782
LCII: Missing Parish	RUTOOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,530
291001 Transfers to Government Institutions			0
Total Cost of output078151			0
Total Cost of Lower Local Services			0
03 Capital Purchases	Wage	Non Wage	GoU Dev
078175 Non Standard Service Delivery Capital	Ext.Fin	Total	Wage
281504 Monitoring, Supervision & Appraisal of capital works			Non Wage
Total Cost of output078175	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation			
312102 Residential Buildings			

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Total for LCIII: Muramba			County: Bufumbira County							21,293		
<i>LCII: Gisozi</i>	<i>Gisozi SDA PS</i>		<i>Building Construction - Contractor-217</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>21,293</i>	
Total Cost of output		078180	0	0	740,315	0	740,315	0	0	21,293	0	21,293
078181 Latrine construction and rehabilitation												
312101 Non-Residential Buildings			0	0	244,800	0	244,800	0	0	324,499	0	324,499
Total for LCIII: Murora			County: Bufumbira County							23,400		
<i>LCII: Chibumba</i>	<i>Rwabara PS</i>		<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							<i>23,400</i>	
Total for LCIII: Muramba			County: Bufumbira County							23,400		
<i>LCII: Bunagana</i>	<i>Kanyampiriko</i>		<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							<i>23,400</i>	
Total for LCIII: Nyakabande			County: Bufumbira County							23,400		
<i>LCII: Gasiza</i>	<i>Chuhu Ps</i>		<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							<i>23,400</i>	
Total for LCIII: Nyakinama			County: Bufumbira County							23,400		
<i>LCII: Chihe</i>	<i>Kaboko</i>		<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							<i>23,400</i>	
Total for LCIII: Nyarubuye			County: Bufumbira County							23,400		
<i>LCII: Busengo</i>	<i>Rubona PS</i>		<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							<i>23,400</i>	
Total for LCIII: Busanza			County: Bufumbira County							23,400		
<i>LCII: Buhozi</i>	<i>Buhozi Ps</i>		<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							<i>23,400</i>	
Total for LCIII: Kanaba			County: Bufumbira County							23,400		
<i>LCII: Kagezi</i>	<i>Rugo PS</i>		<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							<i>23,400</i>	
Total for LCIII: Bukimbiri			County: Bufumbira County							23,400		
<i>LCII: Iremera</i>	<i>Kashenyi Ps</i>		<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							<i>23,400</i>	
Total for LCIII: Nyabwishenya			County: Bufumbira County							23,400		
<i>LCII: Nteko</i>	<i>Nteko Ps</i>		<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							<i>23,400</i>	

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Total for LCIII: Nyarusiza		County: Bufumbira County		23,400
<i>LCII: Gasovu</i>	<i>Gasovu PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	23,400
Total for LCIII: Nyundo		County: Bufumbira County		20,299
<i>LCII: Nyundo</i>	<i>Muhanga PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	20,299
Total for LCIII: Chahi		County: Bufumbira County		23,400
<i>LCII: Muganza</i>	<i>Kabuga PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	23,400
Total for LCIII: Kirundo		County: Bufumbira County		46,800
<i>LCII: Kasharara</i>	<i>Iryaruvumba PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	23,400
<i>LCII: Kasharara</i>	<i>Rutooma</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	23,400
Total Cost of output078181		0	0	244,800
		0	0	324,499
		0	0	324,499

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	135,754	0	135,754	0	0	0	0	0
Total Cost of output078183	0	0	135,754	0	135,754	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,134,989	0	1,134,989	0	0	345,792	0	345,792
Total cost of Pre-Primary and Primary Education	11,148,982	766,251	1,134,989	0	13,050,222	11,148,982	1,069,440	345,792	0	12,564,215

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		2,722,455	0	0	0	2,722,455	3,168,849	0	0	0	3,168,849
Total Cost of output078201		2,722,455	0	0	0	2,722,455	3,168,849	0	0	0	3,168,849
Total Cost of Higher LG Services		2,722,455	0	0	0	2,722,455	3,168,849	0	0	0	3,168,849
02 Lower Local Services											
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	840,318	0	0	840,318
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Total for LCIII: Murora **County: Bufumbira County** **86,130**

LCII: Chahafi *MUHANGA SS* *Source: Sector Conditional Grant (Non-Wage)* *86,130*

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Total for LCIII: Muramba	County: Bufumbira County	56,760
<i>LCII: Bunagana</i>	<i>ST PETERS Source: Sector Conditional Grant (Non-Wage)</i>	<i>56,760</i>
	<i>RWANZU SS</i>	
Total for LCIII: Nyakinama	County: Bufumbira County	10,716
<i>LCII: Rwaramba</i>	<i>RUTAKA Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,716</i>
	<i>COMMUNITY SS</i>	
Total for LCIII: Nyarubuye	County: Bufumbira County	54,219
<i>LCII: Karambi</i>	<i>IRYARUVUMBA Source: Sector Conditional Grant (Non-Wage)</i>	<i>54,219</i>
	<i>H.S</i>	
Total for LCIII: Busanza	County: Bufumbira County	53,790
<i>LCII: Buhozi</i>	<i>MURAMBA Source: Sector Conditional Grant (Non-Wage)</i>	<i>53,790</i>
	<i>SEED SSS</i>	
Total for LCIII: Kanaba	County: Bufumbira County	86,625
<i>LCII: Kagezi</i>	<i>KABAMI SSS Source: Sector Conditional Grant (Non-Wage)</i>	<i>86,625</i>
Total for LCIII: Bukimbiri	County: Bufumbira County	64,185
<i>LCII: Iremera</i>	<i>KANABA SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>25,410</i>
<i>LCII: Iremera</i>	<i>MWUMBA Source: Sector Conditional Grant (Non-Wage)</i>	<i>38,775</i>
	<i>PROGRESSIVE SSS</i>	
Total for LCIII: Nyabwishenya	County: Bufumbira County	239,811
<i>LCII: Nteko</i>	<i>CHAH SEED Source: Sector Conditional Grant (Non-Wage)</i>	<i>105,105</i>
	<i>SSS</i>	
<i>LCII: Nteko</i>	<i>KABINDI SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>134,706</i>
Total for LCIII: Nyarusiza	County: Bufumbira County	26,565
<i>LCII: Mabungo</i>	<i>NYAMIREMBE Source: Sector Conditional Grant (Non-Wage)</i>	<i>26,565</i>
	<i>SSS</i>	
Total for LCIII: Nyundo	County: Bufumbira County	9,588
<i>LCII: Nyundo</i>	<i>ST JOSEPHS Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,588</i>
	<i>RUBUGURI VOC. SSS</i>	
Total for LCIII: Chahi	County: Bufumbira County	66,594
<i>LCII: Nyakabingo</i>	<i>BUSANZA SSS Source: Sector Conditional Grant (Non-Wage)</i>	<i>66,594</i>
Total for LCIII: Kirundo	County: Bufumbira County	4,935
<i>LCII: Rutaka</i>	<i>NTEKO Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,935</i>
	<i>COMMUNITY SS</i>	
Total for LCIII: Missing Subcounty	County: Missing County	80,400
<i>LCII: Missing Parish</i>	<i>NYANAMO VOC Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,230</i>
	<i>SSS KASENYI</i>	
<i>LCII: Missing Parish</i>	<i>RWARAMBA SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,883</i>

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LCII: Missing Parish				ST. PAULS MUTOLERE SS		Source: Sector Conditional Grant (Non-Wage)					67,287
291001 Transfers to Government Institutions		0	682,298	0	0	682,298	0	0	0	0	0
Total Cost of output078251		0	682,298	0	0	682,298	0	840,318	0	0	840,318
Total Cost of Lower Local Services		0	682,298	0	0	682,298	0	840,318	0	0	840,318
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation											
312102 Residential Buildings		0	0	0	0	0	0	0	827,723	0	827,723
Total for LCIII: Nyakinama				County: Bufumbira County							827,723
LCII: Chihe		Nyakinama		Building Construction - Contractor-217		Source: Sector Development Grant					827,723
Total Cost of output078280		0	0	0	0	0	0	0	827,723	0	827,723
Total Cost of Capital Purchases		0	0	0	0	0	0	0	827,723	0	827,723
Total cost of Secondary Education		2,722,455	682,298	0	0	3,404,752	3,168,849	840,318	827,723	0	4,836,890
0783 Skills Development											
Ushs Thousands		Approved Budget for FY 2018/19				Approved Budget Estimates for FY 2019/20					
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services											
211101 General Staff Salaries		264,484	0	0	0	264,484	339,833	0	0	0	339,833
Total Cost of output078301		264,484	0	0	0	264,484	339,833	0	0	0	339,833
Total Cost of Higher LG Services		264,484	0	0	0	264,484	339,833	0	0	0	339,833
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services											
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty				County: Missing County							156,317
LCII: Missing Parish				KISORO TECH. INST		Source: Sector Conditional Grant (Non-Wage)					156,317
291001 Transfers to Government Institutions		0	305,796	0	0	305,796	0	0	0	0	0
Total Cost of output078351		0	305,796	0	0	305,796	0	156,317	0	0	156,317
Total Cost of Lower Local Services		0	305,796	0	0	305,796	0	156,317	0	0	156,317
Total cost of Skills Development		264,484	305,796	0	0	570,280	339,833	156,317	0	0	496,150

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0784 Education & Sports Management and Inspection

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

01 Higher LG Services

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	0	0	0	0	0	91,326	0	0	0	91,326
211103 Allowances (Incl. Casuals, Temporary)	0	1,160	0	0	1,160	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,160	0	0	2,160
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700	0	2,700	0	0	2,700
221017 Subscriptions	0	1,357	0	0	1,357	0	1,356	0	0	1,356
222001 Telecommunications	0	3,000	0	0	3,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	16,263	0	0	16,263	0	27,776	0	0	27,776
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	6,500	0	0	6,500	0	23,400	0	0	23,400
Total Cost of output078401	0	37,980	0	0	37,980	91,326	71,392	0	0	162,718

078402 Monitoring and Supervision Secondary Education

221002 Workshops and Seminars	0	674	0	0	674	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,268	0	0	2,268	0	2,268	0	0	2,268
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	54,690	0	0	54,690	0	79,276	0	0	79,276
227004 Fuel, Lubricants and Oils	0	13,900	0	0	13,900	0	13,900	0	0	13,900
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	7,000	0	0	7,000
Total Cost of output078402	0	80,032	0	0	80,032	0	103,944	0	0	103,944

078403 Sports Development services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	271	0	0	271	0	1,500	0	0	1,500
221012 Small Office Equipment	0	900	0	0	900	0	899	0	0	899
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	9,000	0	0	9,000	0	83,600	0	0	83,600
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000

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228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	5,000	0	0	5,000
Total Cost of output078403	0	27,170	0	0	27,170	0	100,499	0	0	100,499

078405 Education Management Services

211101 General Staff Salaries	91,326	0	0	0	91,326	0	0	0	0	0
223001 Property Expenses	0	41,500	0	0	41,500	0	0	0	0	0
228001 Maintenance - Civil	0	103,410	0	0	103,410	0	174,142	0	0	174,142
Total Cost of output078405	91,326	144,910	0	0	236,236	0	174,142	0	0	174,142
Total Cost of Higher LG Services	91,326	290,092	0	0	381,418	91,326	449,977	0	0	541,303

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

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

LCII: Busamba Ward Headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: External Financing 88,100

Total Cost of output078472	0	0	0	88,100	88,100	0	0	0	88,100	88,100
Total Cost of Capital Purchases	0	0	0	88,100	88,100	0	0	0	88,100	88,100
Total cost of Education & Sports Management and Inspection	91,326	290,092	0	88,100	469,518	91,326	449,977	0	88,100	629,403

0785 Special Needs Education

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

078501 Special Needs Education Services

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	586	0	0	586	0	700	0	0	700
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
Total Cost of output078501	0	3,086	0	0	3,086	0	5,000	0	0	5,000
Total Cost of Higher LG Services	0	3,086	0	0	3,086	0	5,000	0	0	5,000
Total cost of Special Needs Education	0	3,086	0	0	3,086	0	5,000	0	0	5,000
Total cost of Education	14,227,248	2,047,522	1,134,989	88,100	17,497,858	14,748,990	2,521,052	1,173,515	88,100	18,531,657

Vote:526 Kisoro District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	169,695	160,278	718,579
District Unconditional Grant (Non-Wage)	14,199	10,648	7,348
District Unconditional Grant (Wage)	138,758	139,161	138,758
Locally Raised Revenues	16,738	10,469	16,738
Other Transfers from Central Government	0	0	555,735
Development Revenues	961,385	780,141	235,750
District Discretionary Development Equalization Grant	42,473	42,473	40,750
External Financing	165,000	163,000	165,000
Locally Raised Revenues	0	0	30,000
Other Transfers from Central Government	753,913	574,668	0
Total Revenues shares	1,131,081	940,419	954,329
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	138,758	79,911	138,758
Non Wage	30,937	19,204	579,821
Development Expenditure			
Domestic Development	796,385	563,707	70,750
External Financing	165,000	0	165,000
Total Expenditure	1,131,081	662,822	954,329

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048106 Urban Roads Maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of output048106	0	0	0	0	0	0	40,000	0	0	40,000

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048108 Operation of District Roads Office

211101 General Staff Salaries	94,485	0	0	0	94,485	138,758	0	0	0	138,758
211103 Allowances (Incl. Casuals, Temporary)	0	14,080	0	0	14,080	0	14,238	0	0	14,238
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	800	0	0	800
221003 Staff Training	0	1,168	0	0	1,168	0	4,262	0	0	4,262
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	2,300	0	0	2,300
221012 Small Office Equipment	0	1,600	0	0	1,600	0	3,400	0	0	3,400
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	286	0	0	286
223005 Electricity	0	0	0	0	0	0	649	0	0	649
223006 Water	0	290	0	0	290	0	800	0	0	800
227001 Travel inland	0	3,000	0	0	3,000	0	14,502	0	0	14,502
228001 Maintenance - Civil	0	1,200	0	0	1,200	0	1,200	0	0	1,200
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
Total Cost of output048108	94,485	25,937	0	0	120,422	138,758	42,437	0	0	181,195
Total Cost of Higher LG Services	94,485	25,937	0	0	120,422	138,758	82,437	0	0	221,195

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

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

048157 Bottle necks Clearance on Community Access Roads

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	107,930	0	0	107,930
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Total for LCIII: Chahi **County: Bufumbira County** **107,930**

LCII: Muganza Sub- counties Removal of road bottlenecks from community Access roads Source: Other Transfers from Central Government 107,930

263370 Sector Development Grant	0	0	147,311	0	147,311	0	0	0	0	0
Total Cost of output048157	0	0	147,311	0	147,311	0	107,930	0	0	107,930

048158 District Roads Maintainence (URF)

263201 LG Conditional grants (Capital)	0	0	0	0	0	0	389,454	0	165,000	554,454
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Total for LCIII: Murora **County: Bufumbira County** **23,486**

LCII: Chahafi Gikangaga, Biizi, Rugeshi and Gatete Routine Manual road Maintenance of Gikangaga - Biizi - Maregamo - Gatete Source: Other Transfers from Central Government 10,791

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LCII: Chahafi	Kabami, Nyabitare and Gashoro	Routine manual road maintenance of Chahafi - Karago - Maregamo	Source: Other Transfers from Central Government	5,713
LCII: Chahafi	Rwankoni, Nyabune and Gisha	Routine manual road maintenance of Iryaruhuri - Gatete	Source: Other Transfers from Central Government	3,809
LCII: Chibumba	Chibumba and Mpundu	Routine Manual maintenance of Chibumba - Maregamo	Source: Other Transfers from Central Government	3,174
Total for LCIII: Muramba		County: Bufumbira County		30,231
LCII: Gisozi	Bukazi and Gasiza	Routine manual road maintenance of Muramba - Bukazi- Kanombe -Gasiza	Source: Other Transfers from Central Government	8,696
LCII: Sooko	Burere and Kampfizi	Routine manual road maintenance of sebutare - Burere - Kampfizi - park	Source: Other Transfers from Central Government	8,252
LCII: Sooko	Migeshi and Kidakama	Routine mechanised road maintenance of Nturo - sooko Kidandari	Source: Other Transfers from Central Government	13,283
Total for LCIII: Nyakabande		County: Bufumbira County		67,058
LCII: Gisorora	Bugara A, Bugara B and Kiburara	Routine manual road maintenance of Gisorora - Mbonjera - Matinza	Source: Other Transfers from Central Government	5,396
LCII: Gisorora	Kabukungu, kigoma,Buhayo,Nshora	Routine manual road maintenance of Nyakabande - Kabindi - Bunagana	Source: Other Transfers from Central Government	14,219
LCII: Gisorora	Kanyabukungu, Gahinga and Bubaga	Routine manual road maintenance of Gisorora - Bubaga	Source: Other Transfers from Central Government	2,539

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LCII: Gisorora	Nyakabande and Mbonjera	Routine mechanised and Spot gravelling of Nyakabande - Mbonjera Matinza road	Source: External Financing	43,000
LCII: Rwingwe	Kamatinza, Butuga and Gasaro	Routine manual road maintenance of Matinza - Gisekye	Source: Other Transfers from Central Government	1,904
Total for LCIII: Nyakinama		County: Bufumbira County		12,124
LCII: Mbuga	Zindiro, Gase and Buhayo	Routine manual maintenance of Kamonyi - Buhayo - Nyakinama	Source: Other Transfers from Central Government	6,665
LCII: Rwaramba	Kabande, Bihanga and Bupfumpfu	Routine manual road maintenance of Natete - Bupfumpfu - Nturo	Source: Other Transfers from Central Government	3,237
LCII: Rwaramba	Migeshi, Bupfumpfu, Kidakama and murinzi	Routine manual road maintenance of Nturo -Sooko - Kidandari	Source: Other Transfers from Central Government	2,222
Total for LCIII: Nyarubuye		County: Bufumbira County		33,535
LCII: Busengo	Gatabo and Kageyo	Routine mechanised road maintenance of Rwanzu - Rugabano	Source: Other Transfers from Central Government	15,000
LCII: Busengo	Mwaro, Bucuzi, busigyi and Kinanira	Routine manual road maintenance of Mwaro - Busengo - Kinanira	Source: Other Transfers from Central Government	10,791
LCII: Karambi	Gatabo and Kirambo	Routine manual road maintenance of Rwanzu - Rugabano	Source: Other Transfers from Central Government	2,856
LCII: Karambi	Rutundwe, Kirwa, Gatete and Gihuranda	Routine manual road maintenance of Ruko - Nyarubuye - Maziba	Source: Other Transfers from Central Government	4,888

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Total for LCIII: Busanza		County: Bufumbira County		164,646
LCII: Buhozi	Buvumu, Kibare and Buhozi	Routine manual road maintenance of Kaguhu - Nyanamo - Buhozi	Source: Other Transfers from Central Government	8,569
LCII: Buhozi	Kaburazi	Routine manual road maintenance of Busanza - Kaburasazi	Source: Other Transfers from Central Government	4,316
LCII: Buhozi	Mugoma, Mulehe	Routine Manual maintenance of Busanza - Busanani - Buhozi road	Source: Other Transfers from Central Government	4,761
LCII: Buhozi	Ruvumu, Kibare and Gihimbi	Routine mechanised maintenance of Kaguhu - Nyanamo - Buhozi	Source: Other Transfers from Central Government	25,000
LCII: Gitovu	Mwaro, Bucuzi, Kageyo and Gitovu	Routine mechanised and spot gravelling of Mwaro - Busengo - Kinanira road	Source: External Financing	122,000
Total for LCIII: Kanaba		County: Bufumbira County		27,139
LCII: Kagezi	Butoke and Chananke	Routine mechanised road maintenance of Gatete - Chananke	Source: Other Transfers from Central Government	10,000
LCII: Kagezi	Gatete and Chananke	Routine manual road maintenance of Nyakabingo - Gatete - Chananke road	Source: Other Transfers from Central Government	6,665
LCII: Muhindura	Kamugoye, Kateriteri and Nyakarembe	Routine manual road maintenance of Kanaba - Kateriteri - Kabahunde	Source: Other Transfers from Central Government	10,474

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Total for LCIII: Bukimbiri		County: Bufumbira County	6,665
<i>LCII: Iremera</i>	<i>Kigeyo, Kibitojo and Nyakarembe</i>	<i>Routine manual road maintenance of Iremera - Ikamiro - Nyakarembe</i>	<i>Source: Other Transfers from Central Government</i> 6,665
Total for LCIII: Nyabwishenya		County: Bufumbira County	27,935
<i>LCII: Nteko</i>	<i>Suuma, Nyamugombwa, Bikokora and Nyamikumbi</i>	<i>Routine Manual Road maintenance of Gosovu - Bikokora - Kazogo</i>	<i>Source: Other Transfers from Central Government</i> 7,935
<i>LCII: Nyarutembe</i>	<i>Rutoma and Rushabarara</i>	<i>Routine mechanised road maintenance of Rutaka - Rutoma - Rushabarara</i>	<i>Source: Other Transfers from Central Government</i> 20,000
Total for LCIII: Nyarusiza		County: Bufumbira County	6,348
<i>LCII: Gasovu</i>	<i>Buhangura, Kabande, Nzogera and Ndego</i>	<i>Routine Manual road maintenance of Nyarusiza - Rurembwe - Chanika</i>	<i>Source: Other Transfers from Central Government</i> 6,348
Total for LCIII: Nyundo		County: Bufumbira County	11,426
<i>LCII: Bubuye</i>	<i>Rukoro , Kagorogoro and Kiriba</i>	<i>Routine manual road maintenance of Murara - Foto - Muhanga</i>	<i>Source: Other Transfers from Central Government</i> 8,252
<i>LCII: Nyundo</i>	<i>Musezero, Rurembo and Muchiro</i>	<i>Routine Manual road maintenance of Kabahunde - Mukozi</i>	<i>Source: Other Transfers from Central Government</i> 3,174
Total for LCIII: Chahi		County: Bufumbira County	62,758
<i>LCII: Muganza</i>	<i>District Hqtrs</i>	<i>Maintenance of vehicles and Plants</i>	<i>Source: Other Transfers from Central Government</i> 61,171
<i>LCII: Nyakabingo</i>	<i>Rwankoni and Kabira</i>	<i>Routine manual road maintenance of Iryaruhuri - Kyanika</i>	<i>Source: Other Transfers from Central Government</i> 1,587

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Total for LCIII: Kirundo		County: Bufumbira County								81,104
<i>LCII: Kasharara</i>	<i>Kirundo and Kafuga</i>	<i>Routine manual Maintenance of Hakasharara - Kafuga</i>	<i>Source: Other Transfers from Central Government</i>							2,539
<i>LCII: Rutaka</i>	<i>Igabiro , Rutoma and Rushabarara</i>	<i>Routine manual road maintenance of Rutaka - Rutoma - Rushabarara</i>	<i>Source: Other Transfers from Central Government</i>							6,348
<i>LCII: Rutaka</i>	<i>Musezero, Gisharu, Nyarutembe and Mupaka</i>	<i>Routine mechanised road maintenance of Mucha- Mushungero - Gasovu - Mupaka</i>	<i>Source: Other Transfers from Central Government</i>							50,000
<i>LCII: Rutaka</i>	<i>Musezero, Mukozi, Busanani , Nyarutembe and Mupaka</i>	<i>Routine road maintenance of Mucha - Mushungero - Mupaka</i>	<i>Source: Other Transfers from Central Government</i>							22,217
263370 Sector Development Grant	0	0	498,364	165,000	663,364	0	0	0	0	0
Total Cost of output048158	0	0	498,364	165,000	663,364	0	389,454	0	165,000	554,454
Total Cost of Lower Local Services	0	0	695,675	165,000	860,675	0	497,384	0	165,000	662,384
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,047	0	25,047	0	0	0	0	0
Total Cost of output048172	0	0	25,047	0	25,047	0	0	0	0	0
048174 Bridges for District and Urban Roads										
312103 Roads and Bridges	0	0	67,663	0	67,663	0	0	0	0	0
312203 Furniture & Fixtures	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of output048174	0	0	75,663	0	75,663	0	0	0	0	0
Total Cost of Capital Purchases	0	0	100,710	0	100,710	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	94,485	25,937	796,385	165,000	1,081,808	138,758	579,821	0	165,000	883,579

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
211101 General Staff Salaries	4,433	0	0	0	4,433	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	0	0	0	0

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Total Cost of output048201		4,433	5,000	0	0	9,433	0	0	0	0	0	
048203 Plant Maintenance												
211101 General Staff Salaries		36,043	0	0	0	36,043	0	0	0	0	0	
Total Cost of output048203		36,043	0	0	0	36,043	0	0	0	0	0	
048204 Electrical Installations/Repairs												
211101 General Staff Salaries		3,797	0	0	0	3,797	0	0	0	0	0	
Total Cost of output048204		3,797	0	0	0	3,797	0	0	0	0	0	
Total Cost of Higher LG Services		44,273	5,000	0	0	49,273	0	0	0	0	0	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048275 Non Standard Service Delivery Capital												
312101 Non-Residential Buildings		0	0	0	0	0	0	0	30,000	0	30,000	
Total for LCIII: Southern Division			County: Kisoro Municipal Council								30,000	
LCII: Busamba Ward	District head quarters	Building Construction - Maintenance and Repair-240			Source: Locally Raised Revenues					10,000		
LCII: Busamba Ward	headquarters	Building Construction - General Construction Works-227			Source: Locally Raised Revenues					20,000		
Total Cost of output048275		0	0	0	0	0	0	0	30,000	0	30,000	
048281 Construction of public Buildings												
312101 Non-Residential Buildings		0	0	0	0	0	0	0	40,750	0	40,750	
Total for LCIII: Nyarusiza			County: Bufumbira County								20,000	
LCII: Rukongi	Chondo	Building Construction - Structures-266			Source: District Discretionary Development Equalization Grant					20,000		
Total for LCIII: Southern Division			County: Kisoro Municipal Council								20,750	
LCII: Busamba Ward	District headquarters	Building Construction - General Construction Works-227			Source: District Discretionary Development Equalization Grant					20,750		
Total Cost of output048281		0	0	0	0	0	0	0	40,750	0	40,750	
Total Cost of Capital Purchases		0	0	0	0	0	0	0	70,750	0	70,750	
Total cost of District Engineering Services		44,273	5,000	0	0	49,273	0	0	70,750	0	70,750	
Total cost of Roads and Engineering		138,758	30,937	796,385	165,000	1,131,081	138,758	579,821	70,750	165,000	954,329	

Vote:526 Kisoro District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,825	52,962	98,879
District Unconditional Grant (Non-Wage)	2,939	2,204	2,939
District Unconditional Grant (Wage)	34,978	19,327	54,978
Locally Raised Revenues	4,000	0	4,000
Sector Conditional Grant (Non-Wage)	41,908	31,431	36,962
Development Revenues	489,632	489,632	439,905
Sector Development Grant	468,580	468,580	420,103
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	573,457	542,594	538,784
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,978	17,990	54,978
Non Wage	48,846	33,515	43,901
Development Expenditure			
Domestic Development	489,632	298,126	439,905
External Financing	0	0	0
Total Expenditure	573,457	349,631	538,784

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	34,978	0	0	0	34,978	54,978	0	0	0	54,978
221008 Computer supplies and Information Technology (IT)	0	1,550	0	0	1,550	0	1,550	0	0	1,550
221011 Printing, Stationery, Photocopying and Binding	0	1,320	0	0	1,320	0	1,320	0	0	1,320
223006 Water	0	19	0	0	19	0	19	0	0	19
227001 Travel inland	0	5,600	0	0	5,600	0	5,600	0	0	5,600

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

098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	2,970	0	0	2,970	0	0	0	0	0
221002 Workshops and Seminars	0	7,780	0	0	7,780	0	7,780	0	0	7,780
221011 Printing, Stationery, Photocopying and Binding	0	70	0	0	70	0	70	0	0	70
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,970	0	0	2,970
Total Cost of output098102	0	10,820	0	0	10,820	0	10,820	0	0	10,820

098103 Support for O&M of district water and sanitation

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

098104 Promotion of Community Based Management

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

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

242003 Other	0	0	0	0	0	0	0	40,000	0	40,000
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Total for LCIII: Kanaba **County: Bufumbira County** **40,000**

LCII: Kagezi *Gitebe Village* *Kanaba Sub County* *Source: Sector Development Grant* *40,000*

Total Cost of output098151	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Lower Local Services	0	0	0	0	0	0	0	40,000	0	40,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098175 Non Standard Service Delivery Capital

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

LCII: Chahafi *Nyabune Village* *Monitoring, Supervision and Appraisal - Workshops-1267* *Source: Transitional Development Grant* *19,802*

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

312104 Other Structures	0	0	22,000	0	22,000	0	0	0	0	0
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Total Cost of output098180		0	0	22,000	0	22,000	0	0	0	0	0
098181 Spring protection											
312104 Other Structures		0	0	36,764	0	36,764	0	0	8,014	0	8,014
Total for LCIII: Busanza				County: Bufumbira County				4,137			
LCII: Buhozi	Mulehe			Construction	Source: Sector Development Grant						4,137
				Services - Water							
				Schemes-418							
Total for LCIII: Nyabwishenya				County: Bufumbira County				878			
LCII: Nyarutembe	Akengeyo Primary school			Construction	Source: Sector Development Grant						878
				Services - Civil							
				Works-392							
Total for LCIII: Nyundo				County: Bufumbira County				2,999			
LCII: Nyundo	Rusave village			Construction	Source: Sector Development Grant						2,999
				Services - Other							
				Construction							
				Works-405							
Total Cost of output098181		0	0	36,764	0	36,764	0	0	8,014	0	8,014
098184 Construction of piped water supply system											
281502 Feasibility Studies for Capital Works		0	0	25,460	0	25,460	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	5,310	0	5,310	0	0	0	0	0
312104 Other Structures		0	0	379,045	0	379,045	0	0	372,089	0	372,089

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Total for LCIII: Muramba		County: Bufumbira County							27,649		
<i>LCII: Bunagana</i>	<i>Makurizo Village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>27,649</i>		
Total for LCIII: Nyakabande		County: Bufumbira County							9,800		
<i>LCII: Rwingwe</i>	<i>Matinza Primary School</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>9,800</i>		
Total for LCIII: Nyakinama		County: Bufumbira County							9,800		
<i>LCII: Rwaramba</i>	<i>Gasave Primary School</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>9,800</i>		
Total for LCIII: Bukimbiri		County: Bufumbira County							9,800		
<i>LCII: Kagunga</i>	<i>kagunga Health Centre II</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>9,800</i>		
Total for LCIII: Nyabwishenya		County: Bufumbira County							27,649		
<i>LCII: Nyarutembe</i>	<i>Hamabende T/C</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>27,649</i>		
Total for LCIII: Nyarusiza		County: Bufumbira County							27,649		
<i>LCII: Gasovu</i>	<i>Bunama Village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>27,649</i>		
Total for LCIII: Nyundo		County: Bufumbira County							70,378		
<i>LCII: Bubuye</i>	<i>Bubuye Village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>51,009</i>		
<i>LCII: Bubuye</i>	<i>Retention for Nyarukaranka GFS</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>						<i>19,369</i>		
Total for LCIII: Chahi		County: Bufumbira County							27,649		
<i>LCII: Rutare</i>	<i>Birembo village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>27,649</i>		
Total for LCIII: Kirundo		County: Bufumbira County							161,715		
<i>LCII: Kasharara</i>	<i>Rutoma Village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>161,715</i>		
Total Cost of output098184		0	0	409,815	0	409,815	0	0	372,089	0	372,089
Total Cost of Capital Purchases		0	0	489,632	0	489,632	0	0	399,905	0	399,905

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Total cost of Rural Water Supply and Sanitation	34,978	48,846	489,632	0	573,457	54,978	43,901	439,905	0	538,784
Total cost of Water	34,978	48,846	489,632	0	573,457	54,978	43,901	439,905	0	538,784

Vote:526 Kisoro District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	249,470	185,904	255,243
District Unconditional Grant (Non-Wage)	16,943	12,707	16,943
District Unconditional Grant (Wage)	220,058	165,044	220,058
Locally Raised Revenues	4,795	2,398	10,795
Sector Conditional Grant (Non-Wage)	7,674	5,755	7,447
Development Revenues	82,975	30,511	82,975
District Discretionary Development Equalization Grant	2,975	2,975	2,975
External Financing	80,000	27,536	80,000
Total Revenues shares	332,445	216,414	338,218
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	220,058	145,244	220,058
Non Wage	29,412	19,995	35,185
Development Expenditure			
Domestic Development	2,975	2,894	2,975
External Financing	80,000	0	80,000
Total Expenditure	332,445	168,133	338,218

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	32,400	0	0	0	32,400	220,058	0	0	0	220,058
211103 Allowances (Incl. Casuals, Temporary)	0	4,795	0	0	4,795	0	7,020	0	0	7,020
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,179	0	0	1,179
222001 Telecommunications	0	240	0	0	240	0	400	0	0	400
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400

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

098303 Tree Planting and Afforestation

223006 Water	0	0	0	0	0	0	0	0	900	900
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,975	4,688	7,663
227001 Travel inland	0	0	0	0	0	0	0	0	2,000	2,000
Total Cost of output098303	0	0	0	0	0	0	0	2,975	7,588	10,563

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

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	1,400	1,400
227001 Travel inland	0	0	0	0	0	0	600	0	600	1,200
Total Cost of output098304	0	0	0	0	0	0	600	0	2,000	2,600

098305 Forestry Regulation and Inspection

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

098306 Community Training in Wetland management

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

098307 River Bank and Wetland Restoration

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	7,000	9,000
227001 Travel inland	0	1,203	0	0	1,203	0	647	0	6,000	6,647
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	2,938	2,938
Total Cost of output098307	0	2,003	0	0	2,003	0	2,847	0	15,938	18,784

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	1,152	0	0	1,152	0	1,200	0	10,000	11,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	200	200
227001 Travel inland	0	0	0	0	0	0	0	0	2,183	2,183
Total Cost of output098308	0	1,152	0	0	1,152	0	1,200	0	12,383	13,583

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098309 Monitoring and Evaluation of Environmental Compliance

211101 General Staff Salaries	54,000	0	0	0	54,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	3,892	3,892
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	600	600
227001 Travel inland	0	1,503	0	0	1,503	0	1,200	0	18,000	19,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	6,000	6,000
Total Cost of output098309	54,000	1,503	0	0	55,503	0	1,200	0	28,492	29,692

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

211101 General Staff Salaries	94,800	0	0	0	94,800	0	0	0	0	0
221002 Workshops and Seminars	0	3,419	0	0	3,419	0	3,400	0	0	3,400
227001 Travel inland	0	10,000	0	0	10,000	0	7,964	0	0	7,964
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output098310	94,800	13,419	0	0	108,219	0	15,364	0	0	15,364
Total Cost of Higher LG Services	220,058	29,412	0	0	249,470	220,058	35,185	2,975	80,000	338,218

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

312104 Other Structures	0	0	775	80,000	80,775	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,200	0	2,200	0	0	0	0	0
Total Cost of output098372	0	0	2,975	80,000	82,975	0	0	0	0	0
Total Cost of Capital Purchases	0	0	2,975	80,000	82,975	0	0	0	0	0
Total cost of Natural Resources Management	220,058	29,412	2,975	80,000	332,445	220,058	35,185	2,975	80,000	338,218
Total cost of Natural Resources	220,058	29,412	2,975	80,000	332,445	220,058	35,185	2,975	80,000	338,218

Vote:526 Kisoro District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	319,276	210,413	330,836
District Unconditional Grant (Non-Wage)	5,954	4,761	7,954
District Unconditional Grant (Wage)	257,325	164,095	257,325
Locally Raised Revenues	1,762	881	9,012
Sector Conditional Grant (Non-Wage)	54,235	40,677	56,545
Development Revenues	859,698	323,941	463,000
District Discretionary Development Equalization Grant	3,941	3,941	3,000
Other Transfers from Central Government	855,758	320,000	460,000
Total Revenues shares	1,178,975	534,354	793,836
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	257,325	164,095	257,325
Non Wage	61,951	23,599	73,511
Development Expenditure			
Domestic Development	859,698	213,047	463,000
External Financing	0	0	0
Total Expenditure	1,178,975	400,741	793,836

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	243,701	0	0	0	243,701	257,325	0	0	0	257,325
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,320	0	0	1,320

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

108105 Adult Learning

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

108107 Gender Mainstreaming

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

108108 Children and Youth Services

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

108109 Support to Youth Councils

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

108110 Support to Disabled and the Elderly

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

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108111 Culture mainstreaming

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

108112 Work based inspections

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

108114 Representation on Women's Councils

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

108115 Sector Capacity Development

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

108117 Operation of the Community Based Services Department

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

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

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

<i>LCII: Busamba Ward</i>	<i>Nyaruhengeri</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>3,000</i>
<i>LCII: Busamba Ward</i>	<i>Nyaruhengeri</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Other Transfers from Central Government</i>	<i>460,000</i>

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312104 Other Structures	0	0	385,091	0	385,091	0	0	0	0	0
Total Cost of output108172	0	0	427,879	0	427,879	0	0	463,000	0	463,000
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	47,123	0	47,123	0	0	0	0	0
312104 Other Structures	0	0	384,697	0	384,697	0	0	0	0	0
Total Cost of output108175	0	0	431,819	0	431,819	0	0	0	0	0
Total Cost of Capital Purchases	0	0	859,698	0	859,698	0	0	463,000	0	463,000
Total cost of Community Mobilisation and Empowerment	257,325	61,951	859,698	0	1,178,975	257,325	73,511	463,000	0	793,836
Total cost of Community Based Services	257,325	61,951	859,698	0	1,178,975	257,325	73,511	463,000	0	793,836

Vote:526 Kisoro District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	135,523	80,676	244,757
District Unconditional Grant (Non-Wage)	42,812	32,109	47,503
District Unconditional Grant (Wage)	59,620	23,135	89,838
Locally Raised Revenues	33,090	25,432	107,416
Development Revenues	228,231	77,452	234,883
District Discretionary Development Equalization Grant	28,231	28,231	29,883
External Financing	200,000	49,221	205,000
Total Revenues shares	363,754	158,128	479,641
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,620	23,135	89,838
Non Wage	75,902	57,541	154,919
Development Expenditure			
Domestic Development	28,231	28,207	29,883
External Financing	200,000	0	205,000
Total Expenditure	363,754	108,883	479,641

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	20,736	0	0	0	20,736	89,838	0	0	0	89,838
211103 Allowances (Incl. Casuals, Temporary)	0	6,600	0	0	6,600	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	500	0	0	500
221002 Workshops and Seminars	0	6,600	0	0	6,600	0	36,600	0	0	36,600
221003 Staff Training	0	2,500	0	0	2,500	0	2,500	0	0	2,500

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221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	2,800	0	0	2,800
221012 Small Office Equipment	0	501	0	0	501	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	500	0	0	500	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
Total Cost of output138301	20,736	29,001	0	0	49,737	89,838	58,900	0	0	148,738

138302 District Planning

221002 Workshops and Seminars	0	0	0	0	0	0	2,043	0	0	2,043
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	680	0	0	680
221009 Welfare and Entertainment	0	0	0	0	0	0	757	0	0	757
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	2,232	0	0	2,232	0	0	0	0	0
Total Cost of output138302	0	2,232	0	0	2,232	0	4,280	0	0	4,280

138303 Statistical data collection

211101 General Staff Salaries	27,600	0	0	0	27,600	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	26,726	0	0	26,726
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	3,960	0	0	3,960
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	953	0	0	953
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	3,960	0	0	3,960	0	2,000	0	0	2,000
227001 Travel inland	0	13,453	0	0	13,453	0	10,500	0	0	10,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
Total Cost of output138303	27,600	25,413	0	0	53,013	0	45,739	0	0	45,739

138304 Demographic data collection

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138304	0	5,000	0	0	5,000	0	11,000	0	0	11,000

Vote:526 Kisoro District

FY 2019/20

138306 Development Planning

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

138308 Operational Planning

221002 Workshops and Seminars	0	3,174	0	0	3,174	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output138308	0	5,174	0	0	5,174	0	21,000	0	0	21,000
Total Cost of Higher LG Services	59,620	75,902	0	0	135,523	89,838	154,919	0	0	244,757

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,231	200,000	223,231	0	0	23,383	205,000	228,383
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Total for LCIII: Southern Division **County: Kisoro Municipal Council** **228,383**

<i>LCII: Busamba Ward</i>	<i>District Headquarter</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>23,383</i>
<i>LCII: Busamba Ward</i>	<i>District Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: External Financing</i>	<i>205,000</i>

312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,500	0	6,500
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Total for LCIII: Southern Division **County: Kisoro Municipal Council** **6,500**

<i>LCII: Busamba Ward</i>	<i>district headquater</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>6,500</i>
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312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	0	0
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Total Cost of output138372	0	0	28,231	200,000	228,231	0	0	29,883	205,000	234,883
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Total Cost of Capital Purchases	0	0	28,231	200,000	228,231	0	0	29,883	205,000	234,883
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Total cost of Local Government Planning Services	59,620	75,902	28,231	200,000	363,754	89,838	154,919	29,883	205,000	479,641
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Total cost of Planning	59,620	75,902	28,231	200,000	363,754	89,838	154,919	29,883	205,000	479,641
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Vote:526 Kisoro District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,049	47,542	78,049
District Unconditional Grant (Non-Wage)	12,017	9,013	12,017
District Unconditional Grant (Wage)	43,186	31,510	43,186
Locally Raised Revenues	11,846	7,019	22,846
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	67,049	47,542	78,049
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,186	31,510	43,186
Non Wage	23,863	15,556	34,863
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	67,049	47,065	78,049

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

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

148201 Management of Internal Audit Office

211101 General Staff Salaries	18,327	0	0	0	18,327	43,186	0	0	0	43,186
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	550	0	0	550
221017 Subscriptions	0	850	0	0	850	0	850	0	0	850
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	4,997	0	0	4,997	0	6,500	0	0	6,500

Vote:526 Kisoro District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	3,097	0	0	3,097	0	4,400	0	0	4,400
Total Cost of output148201	18,327	9,544	0	0	27,870	43,186	13,500	0	0	56,686
148202 Internal Audit										
211101 General Staff Salaries	24,859	0	0	0	24,859	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	5,450	0	0	5,450
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	750	0	0	750	0	530	0	0	530
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,996	0	0	4,996	0	9,017	0	0	9,017
227004 Fuel, Lubricants and Oils	0	3,473	0	0	3,473	0	6,366	0	0	6,366
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
228004 Maintenance – Other	0	800	0	0	800	0	0	0	0	0
Total Cost of output148202	24,859	14,319	0	0	39,178	0	21,363	0	0	21,363
Total Cost of Higher LG Services	43,186	23,863	0	0	67,049	43,186	34,863	0	0	78,049
Total cost of Internal Audit Services	43,186	23,863	0	0	67,049	43,186	34,863	0	0	78,049
Total cost of Internal Audit	43,186	23,863	0	0	67,049	43,186	34,863	0	0	78,049

Vote:526 Kisoro District**FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	65,272
District Unconditional Grant (Non-Wage)	0	0	4,000
District Unconditional Grant (Wage)	0	0	40,000
Locally Raised Revenues	0	0	4,000
Sector Conditional Grant (Non-Wage)	0	0	17,272
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	65,272
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	40,000
Non Wage	0	0	25,272
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	65,272

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	40,000	0	0	0	40,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	585	0	0	585
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,455	0	0	2,455
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	450	0	0	450
221012 Small Office Equipment	0	0	0	0	0	0	960	0	0	960
222001 Telecommunications	0	0	0	0	0	0	550	0	0	550

Vote:526 Kisoro District**FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
Total Cost of output068301	0	0	0	0	0	40,000	7,600	0	0	47,600
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068302	0	0	0	0	0	0	1,000	0	0	1,000
068303 Market Linkage Services										
221002 Workshops and Seminars	0	0	0	0	0	0	850	0	0	850
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of output068303	0	0	0	0	0	0	2,850	0	0	2,850
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	1,390	0	0	1,390
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of output068304	0	0	0	0	0	0	1,590	0	0	1,590
068305 Tourism Promotional Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,820	0	0	3,820
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,330	0	0	1,330
222001 Telecommunications	0	0	0	0	0	0	830	0	0	830
227001 Travel inland	0	0	0	0	0	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	52	0	0	52
Total Cost of output068305	0	0	0	0	0	0	9,232	0	0	9,232
068306 Industrial Development Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	501	0	0	501
222001 Telecommunications	0	0	0	0	0	0	998	0	0	998
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,001	0	0	1,001
Total Cost of output068306	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Higher LG Services	0	0	0	0	0	40,000	25,272	0	0	65,272
Total cost of Commercial Services	0	0	0	0	0	40,000	25,272	0	0	65,272
Total cost of Trade, Industry and Local Development	0	0	0	0	0	40,000	25,272	0	0	65,272

Vote:526 Kisoro District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Murora	36,071	34,624	42,726
Muramba	69,862	45,976	69,076
Nyakabande	50,550	34,669	51,843
Nyakinama	37,809	26,839	35,212
Nyarubuye	49,651	27,048	38,338
Busanza	53,833	29,943	38,270
Kanaba	30,520	24,497	32,425
Bukimbiri	37,266	25,199	34,649
Nyabwishenya	26,748	22,427	29,454
Nyarusiza	58,455	37,601	50,571
Nyundo	52,985	26,788	29,286
Chahi	38,548	27,548	41,241
Kirundo	31,709	19,779	35,367
Rubuguri Town Council	319,795	219,087	258,154
Grand Total	893,803	602,024	786,613
<i>o/w: Wage:</i>	<i>223,366</i>	<i>168,419</i>	<i>223,366</i>
<i>Non-Wage Reccurent:</i>	<i>471,324</i>	<i>234,572</i>	<i>362,255</i>
<i>Domestic Devt:</i>	<i>199,114</i>	<i>199,033</i>	<i>200,993</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:526 Kisoro District

FY 2019/20

SubCounty/Town Council/Division: Murora

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,381	16,169	28,859
District Unconditional Grant (Non-Wage)	14,891	11,169	14,859
Locally Raised Revenues	7,490	5,000	14,000
Development Revenues	13,689	18,455	13,868
District Discretionary Development Equalization Grant	13,689	18,455	13,868
Total Revenue Shares	36,071	34,624	42,726
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,381	16,169	28,859
Development Expenditure			
Domestic Development	13,689	18,455	13,868
External Financing	0	0	0
Total Expenditure	36,071	34,624	42,726

Vote:526 Kisoro District**FY 2019/20****SubCounty/Town Council/Division: Muramba**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,274	23,388	46,021
District Unconditional Grant (Non-Wage)	23,902	17,926	24,021
Locally Raised Revenues	23,372	5,462	22,000
Development Revenues	22,588	22,588	23,055
District Discretionary Development Equalization Grant	22,588	22,588	23,055
Total Revenue Shares	69,862	45,976	69,076
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	47,274	23,388	46,021
Development Expenditure			
Domestic Development	22,588	22,588	23,055
External Financing	0	0	0
Total Expenditure	69,862	45,976	69,076

Vote:526 Kisoro District**FY 2019/20****SubCounty/Town Council/Division: Nyakabande**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,862	17,981	34,913
District Unconditional Grant (Non-Wage)	17,928	14,166	17,913
Locally Raised Revenues	15,934	3,815	17,000
Development Revenues	16,688	16,688	16,930
District Discretionary Development Equalization Grant	16,688	16,688	16,930
Total Revenue Shares	50,550	34,669	51,843
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,862	17,981	34,913
Development Expenditure			
Domestic Development	16,688	16,688	16,930
External Financing	0	0	0
Total Expenditure	50,550	34,669	51,843

Vote:526 Kisoro District**FY 2019/20****SubCounty/Town Council/Division: Nyakinama**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,923	12,953	21,101
District Unconditional Grant (Non-Wage)	15,090	11,318	15,101
Locally Raised Revenues	8,833	1,635	6,000
<i>Development Revenues</i>	13,886	13,886	14,111
District Discretionary Development Equalization Grant	13,886	13,886	14,111
Total Revenue Shares	37,809	26,839	35,212
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,923	12,953	21,101
<i>Development Expenditure</i>			
Domestic Development	13,886	13,886	14,111
External Financing	0	0	0
Total Expenditure	37,809	26,839	35,212

Vote:526 Kisoro District**FY 2019/20****SubCounty/Town Council/Division: Nyarubuye**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	36,109	13,506	24,665
District Unconditional Grant (Non-Wage)	14,742	11,056	14,665
Locally Raised Revenues	21,367	2,450	10,000
<i>Development Revenues</i>	13,542	13,542	13,673
District Discretionary Development Equalization Grant	13,542	13,542	13,673
Total Revenue Shares	49,651	27,048	38,338
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	36,109	13,506	24,665
<i>Development Expenditure</i>			
Domestic Development	13,542	13,542	13,673
External Financing	0	0	0
Total Expenditure	49,651	27,048	38,338

Vote:526 Kisoro District

FY 2019/20

SubCounty/Town Council/Division: Busanza

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,882	16,991	25,132
District Unconditional Grant (Non-Wage)	14,145	10,693	14,132
Locally Raised Revenues	26,737	6,298	11,000
Development Revenues	12,952	12,952	13,138
District Discretionary Development Equalization Grant	12,952	12,952	13,138
Total Revenue Shares	53,833	29,943	38,270
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,882	16,991	25,132
Development Expenditure			
Domestic Development	12,952	12,952	13,138
External Financing	0	0	0
Total Expenditure	53,833	29,943	38,270

Vote:526 Kisoro District**FY 2019/20****SubCounty/Town Council/Division: Kanaba**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,454	12,430	20,210
District Unconditional Grant (Non-Wage)	13,249	9,936	13,210
Locally Raised Revenues	5,205	2,494	7,000
Development Revenues	12,067	12,067	12,215
District Discretionary Development Equalization Grant	12,067	12,067	12,215
Total Revenue Shares	30,520	24,497	32,425
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,454	12,430	20,210
Development Expenditure			
Domestic Development	12,067	12,067	12,215
External Financing	0	0	0
Total Expenditure	30,520	24,497	32,425

Vote:526 Kisoro District

FY 2019/20

SubCounty/Town Council/Division: Bukimbiri

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,592	13,525	22,823
District Unconditional Grant (Non-Wage)	12,850	9,691	12,823
Locally Raised Revenues	12,742	3,834	10,000
Development Revenues	11,674	11,674	11,826
District Discretionary Development Equalization Grant	11,674	11,674	11,826
Total Revenue Shares	37,266	25,199	34,649
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,592	13,525	22,823
Development Expenditure			
Domestic Development	11,674	11,674	11,826
External Financing	0	0	0
Total Expenditure	37,266	25,199	34,649

Vote:526 Kisoro District

FY 2019/20

SubCounty/Town Council/Division: Nyabwishenya

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,173	10,852	17,726
District Unconditional Grant (Non-Wage)	12,751	9,563	12,726
Locally Raised Revenues	2,422	1,289	5,000
<i>Development Revenues</i>	11,575	11,575	11,729
District Discretionary Development Equalization Grant	11,575	11,575	11,729
Total Revenue Shares	26,748	22,427	29,454
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,173	10,852	17,726
<i>Development Expenditure</i>			
Domestic Development	11,575	11,575	11,729
External Financing	0	0	0
Total Expenditure	26,748	22,427	29,454

Vote:526 Kisoro District**FY 2019/20****SubCounty/Town Council/Division: Nyarusiza**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	38,915	24,611	30,773
District Unconditional Grant (Non-Wage)	20,815	15,611	20,773
Locally Raised Revenues	18,100	9,000	10,000
<i>Development Revenues</i>	19,540	19,540	19,798
District Discretionary Development Equalization Grant	19,540	19,540	19,798
Total Revenue Shares	58,455	44,151	50,571
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	38,915	18,061	30,773
<i>Development Expenditure</i>			
Domestic Development	19,540	19,540	19,798
External Financing	0	0	0
Total Expenditure	58,455	37,601	50,571

Vote:526 Kisoro District

FY 2019/20

SubCounty/Town Council/Division: Nyundo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,491	16,294	18,675
District Unconditional Grant (Non-Wage)	11,655	8,742	11,611
Locally Raised Revenues	30,836	7,552	7,065
Development Revenues	10,494	10,494	10,611
District Discretionary Development Equalization Grant	10,494	10,494	10,611
Total Revenue Shares	52,985	26,788	29,286
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	42,491	16,294	18,675
Development Expenditure			
Domestic Development	10,494	10,494	10,611
External Financing	0	0	0
Total Expenditure	52,985	26,788	29,286

Vote:526 Kisoro District

FY 2019/20

SubCounty/Town Council/Division: Chahi

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,055	14,055	27,616
District Unconditional Grant (Non-Wage)	14,692	11,019	14,616
Locally Raised Revenues	10,363	3,036	13,000
Development Revenues	13,493	13,493	13,625
District Discretionary Development Equalization Grant	13,493	13,493	13,625
Total Revenue Shares	38,548	27,548	41,241
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,055	14,055	27,616
Development Expenditure			
Domestic Development	13,493	13,493	13,625
External Financing	0	0	0
Total Expenditure	38,548	27,548	41,241

Vote:526 Kisoro District**FY 2019/20****SubCounty/Town Council/Division: Kirundo**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,708	11,625	22,180
District Unconditional Grant (Non-Wage)	14,194	10,646	14,180
Locally Raised Revenues	4,514	979	8,000
<i>Development Revenues</i>	13,001	8,155	13,187
District Discretionary Development Equalization Grant	13,001	8,155	13,187
Total Revenue Shares	31,709	19,779	35,367
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,708	11,625	22,180
<i>Development Expenditure</i>			
Domestic Development	13,001	8,155	13,187
External Financing	0	0	0
Total Expenditure	31,709	19,779	35,367

Vote:526 Kisoro District**FY 2019/20****SubCounty/Town Council/Division: Rubuguri Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	305,869	205,161	244,927
Locally Raised Revenues	60,181	20,000	0
Urban Unconditional Grant (Non-Wage)	22,323	16,742	21,561
Urban Unconditional Grant (Wage)	223,366	168,419	223,366
Development Revenues	13,926	13,926	13,228
Urban Discretionary Development Equalization Grant	13,926	13,926	13,228
Total Revenue Shares	319,795	219,087	258,154
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	223,366	168,419	223,366
Non Wage	82,504	36,742	21,561
Development Expenditure			
Domestic Development	13,926	13,926	13,228
External Financing	0	0	0
Total Expenditure	319,795	219,087	258,154

Vote:526 Kisoro District**FY 2019/20****SubCounty/Town Council/Division: Murora****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,689	18,455	13,868
District Discretionary Development Equalization Grant	13,689	18,455	13,868
Total Revenue Shares	13,689	18,455	13,868
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,689	18,455	13,868
External Financing	0	0	0
Total Expenditure	13,689	18,455	13,868

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,689	0	13,689	0	0	13,868	0	13,868
Total Cost of Output 72	0	0	13,689	0	13,689	0	0	13,868	0	13,868
Total Cost of Class of Output Capital Purchases	0	0	13,689	0	13,689	0	0	13,868	0	13,868
Total cost of Local Government Planning Services	0	0	13,689	0	13,689	0	0	13,868	0	13,868
Total cost of Planning	0	0	13,689	0	13,689	0	0	13,868	0	13,868

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

Vote:526 Kisoro District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,891	11,169	14,859
District Unconditional Grant (Non-Wage)	14,891	11,169	14,859
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,891	11,169	14,859
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,891	11,169	14,859
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,891	11,169	14,859

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	14,859	0	0	14,859
227001 Travel inland	0	14,891	0	0	14,891	0	0	0	0	0
Total Cost of Output 04	0	14,891	0	0	14,891	0	14,859	0	0	14,859
Total Cost of Class of Output Higher LG Services	0	14,891	0	0	14,891	0	14,859	0	0	14,859
Total cost of District and Urban Administration	0	14,891	0	0	14,891	0	14,859	0	0	14,859
Total cost of Administration	0	14,891	0	0	14,891	0	14,859	0	0	14,859

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

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

Vote:526 Kisoro District**FY 2019/20**

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

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of Output 02	0	0	0	0	0	0	14,000	0	0	14,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	490	0	0	490	0	0	0	0	0
Total Cost of Output 08	0	7,490	0	0	7,490	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,490	0	0	7,490	0	14,000	0	0	14,000
Total cost of Financial Management and Accountability(LG)	0	7,490	0	0	7,490	0	14,000	0	0	14,000
Total cost of Finance	0	7,490	0	0	7,490	0	14,000	0	0	14,000

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

Vote:526 Kisoro District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	22,588	22,588	23,055
District Discretionary Development Equalization Grant	22,588	22,588	23,055
Total Revenue Shares	22,588	22,588	23,055
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	22,588	22,588	23,055
External Financing	0	0	0
Total Expenditure	22,588	22,588	23,055

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,588	0	22,588	0	0	7,148	0	7,148
312102 Residential Buildings	0	0	0	0	0	0	0	15,907	0	15,907
Total Cost of Output 72	0	0	22,588	0	22,588	0	0	23,055	0	23,055
Total Cost of Class of Output Capital Purchases	0	0	22,588	0	22,588	0	0	23,055	0	23,055
Total cost of Local Government Planning Services	0	0	22,588	0	22,588	0	0	23,055	0	23,055
Total cost of Planning	0	0	22,588	0	22,588	0	0	23,055	0	23,055

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

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

Vote:526 Kisoro District**FY 2019/20**

Recurrent Revenues	23,902	17,926	24,021
District Unconditional Grant (Non-Wage)	23,902	17,926	24,021
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,902	17,926	24,021
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,902	17,926	24,021
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,902	17,926	24,021

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	24,021	0	0	24,021
227001 Travel inland	0	23,902	0	0	23,902	0	0	0	0	0
Total Cost of Output 04	0	23,902	0	0	23,902	0	24,021	0	0	24,021
Total Cost of Class of Output Higher LG Services	0	23,902	0	0	23,902	0	24,021	0	0	24,021
Total cost of District and Urban Administration	0	23,902	0	0	23,902	0	24,021	0	0	24,021
Total cost of Administration	0	23,902	0	0	23,902	0	24,021	0	0	24,021

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,372	5,462	22,000
Locally Raised Revenues	23,372	5,462	22,000
Development Revenues	0	0	0

Vote:526 Kisoro District

FY 2019/20

N/A			
Total Revenue Shares	23,372	5,462	22,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,372	5,462	22,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,372	5,462	22,000

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	22,000	0	0	22,000
Total Cost of Output 02	0	0	0	0	0	0	22,000	0	0	22,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	23,372	0	0	23,372	0	0	0	0	0
Total Cost of Output 08	0	23,372	0	0	23,372	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	23,372	0	0	23,372	0	22,000	0	0	22,000
Total cost of Financial Management and Accountability(LG)	0	23,372	0	0	23,372	0	22,000	0	0	22,000
Total cost of Finance	0	23,372	0	0	23,372	0	22,000	0	0	22,000

SubCounty/Town Council/Division: Nyakabande

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	16,688	16,688	16,930

Vote:526 Kisoro District**FY 2019/20**

District Discretionary Development Equalization Grant	16,688	16,688	16,930
Total Revenue Shares	16,688	16,688	16,930
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	16,688	16,688	16,930
External Financing	0	0	0
Total Expenditure	16,688	16,688	16,930

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,688	0	16,688	0	0	16,930	0	16,930
Total Cost of Output 72	0	0	16,688	0	16,688	0	0	16,930	0	16,930
Total Cost of Class of Output Capital Purchases	0	0	16,688	0	16,688	0	0	16,930	0	16,930
Total cost of Local Government Planning Services	0	0	16,688	0	16,688	0	0	16,930	0	16,930
Total cost of Planning	0	0	16,688	0	16,688	0	0	16,930	0	16,930

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,928	14,166	17,913
District Unconditional Grant (Non-Wage)	17,928	14,166	17,913
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	17,928	14,166	17,913

Vote:526 Kisoro District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,928	14,166	17,913
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,928	14,166	17,913

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	17,913	0	0	17,913
227001 Travel inland	0	17,928	0	0	17,928	0	0	0	0	0
Total Cost of Output 04	0	17,928	0	0	17,928	0	17,913	0	0	17,913
Total Cost of Class of Output Higher LG Services	0	17,928	0	0	17,928	0	17,913	0	0	17,913
Total cost of District and Urban Administration	0	17,928	0	0	17,928	0	17,913	0	0	17,913
Total cost of Administration	0	17,928	0	0	17,928	0	17,913	0	0	17,913

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

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

Vote:526 Kisoro District**FY 2019/20**

Non Wage	15,934	3,815	17,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,934	3,815	17,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	17,000	0	0	17,000
Total Cost of Output 02	0	0	0	0	0	0	17,000	0	0	17,000
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,934	0	0	4,934	0	0	0	0	0
Total Cost of Output 08	0	15,934	0	0	15,934	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,934	0	0	15,934	0	17,000	0	0	17,000
Total cost of Financial Management and Accountability(LG)	0	15,934	0	0	15,934	0	17,000	0	0	17,000
Total cost of Finance	0	15,934	0	0	15,934	0	17,000	0	0	17,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,886	13,886	14,111
District Discretionary Development Equalization Grant	13,886	13,886	14,111
Total Revenue Shares	13,886	13,886	14,111

Vote:526 Kisoro District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	13,886	13,886	14,111
External Financing	0	0	0
Total Expenditure	13,886	13,886	14,111

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,886	0	13,886	0	0	14,111	0	14,111
Total Cost of Output 72	0	0	13,886	0	13,886	0	0	14,111	0	14,111
Total Cost of Class of Output Capital Purchases	0	0	13,886	0	13,886	0	0	14,111	0	14,111
Total cost of Local Government Planning Services	0	0	13,886	0	13,886	0	0	14,111	0	14,111
Total cost of Planning	0	0	13,886	0	13,886	0	0	14,111	0	14,111

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,090	11,318	15,101
District Unconditional Grant (Non-Wage)	15,090	11,318	15,101
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	15,090	11,318	15,101
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,090	11,318	15,101

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,090	11,318	15,101

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	15,101	0	0	15,101
227001 Travel inland	0	15,090	0	0	15,090	0	0	0	0	0
Total Cost of Output 04	0	15,090	0	0	15,090	0	15,101	0	0	15,101
Total Cost of Class of Output Higher LG Services	0	15,090	0	0	15,090	0	15,101	0	0	15,101
Total cost of District and Urban Administration	0	15,090	0	0	15,090	0	15,101	0	0	15,101
Total cost of Administration	0	15,090	0	0	15,090	0	15,101	0	0	15,101

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

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

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External Financing	0	0	0
Total Expenditure	8,833	1,635	6,000

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 02	0	0	0	0	0	0	6,000	0	0	6,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	4,833	0	0	4,833	0	0	0	0	0
Total Cost of Output 08	0	8,833	0	0	8,833	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,833	0	0	8,833	0	6,000	0	0	6,000
Total cost of Financial Management and Accountability(LG)	0	8,833	0	0	8,833	0	6,000	0	0	6,000
Total cost of Finance	0	8,833	0	0	8,833	0	6,000	0	0	6,000

SubCounty/Town Council/Division: Nyarubuye

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,542	13,542	13,673
District Discretionary Development Equalization Grant	13,542	13,542	13,673
Total Revenue Shares	13,542	13,542	13,673
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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Domestic Development	13,542	13,542	13,673
External Financing	0	0	0
Total Expenditure	13,542	13,542	13,673

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,542	0	13,542	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,173	0	11,173
312104 Other Structures	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 72	0	0	13,542	0	13,542	0	0	13,673	0	13,673
Total Cost of Class of Output Capital Purchases	0	0	13,542	0	13,542	0	0	13,673	0	13,673
Total cost of Local Government Planning Services	0	0	13,542	0	13,542	0	0	13,673	0	13,673
Total cost of Planning	0	0	13,542	0	13,542	0	0	13,673	0	13,673

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,742	11,056	14,665
District Unconditional Grant (Non-Wage)	14,742	11,056	14,665
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,742	11,056	14,665
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,742	11,056	14,665
Development Expenditure			
Domestic Development	0	0	0

Vote:526 Kisoro District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	14,742	11,056	14,665

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	14,665	0	0	14,665
227001 Travel inland	0	14,742	0	0	14,742	0	0	0	0	0
Total Cost of Output 04	0	14,742	0	0	14,742	0	14,665	0	0	14,665
Total Cost of Class of Output Higher LG Services	0	14,742	0	0	14,742	0	14,665	0	0	14,665
Total cost of District and Urban Administration	0	14,742	0	0	14,742	0	14,665	0	0	14,665
Total cost of Administration	0	14,742	0	0	14,742	0	14,665	0	0	14,665

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

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

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

Vote:526 Kisoro District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 02	0	0	0	0	0	0	10,000	0	0	10,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	21,367	0	0	21,367	0	0	0	0	0
Total Cost of Output 08	0	21,367	0	0	21,367	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	21,367	0	0	21,367	0	10,000	0	0	10,000
Total cost of Financial Management and Accountability(LG)	0	21,367	0	0	21,367	0	10,000	0	0	10,000
Total cost of Finance	0	21,367	0	0	21,367	0	10,000	0	0	10,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,952	12,952	13,138
District Discretionary Development Equalization Grant	12,952	12,952	13,138
Total Revenue Shares	12,952	12,952	13,138
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,952	12,952	13,138
External Financing	0	0	0
Total Expenditure	12,952	12,952	13,138

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

Vote:526 Kisoro District**FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,952	0	12,952	0	0	13,138	0	13,138
Total Cost of Output 72	0	0	12,952	0	12,952	0	0	13,138	0	13,138
Total Cost of Class of Output Capital Purchases	0	0	12,952	0	12,952	0	0	13,138	0	13,138
Total cost of Local Government Planning Services	0	0	12,952	0	12,952	0	0	13,138	0	13,138
Total cost of Planning	0	0	12,952	0	12,952	0	0	13,138	0	13,138

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,145	10,693	14,132
District Unconditional Grant (Non-Wage)	14,145	10,693	14,132
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,145	10,693	14,132
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,145	10,693	14,132
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,145	10,693	14,132

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

Vote:526 Kisoro District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	14,132	0	0	14,132
227001 Travel inland	0	14,145	0	0	14,145	0	0	0	0	0
Total Cost of Output 04	0	14,145	0	0	14,145	0	14,132	0	0	14,132
Total Cost of Class of Output Higher LG Services	0	14,145	0	0	14,145	0	14,132	0	0	14,132
Total cost of District and Urban Administration	0	14,145	0	0	14,145	0	14,132	0	0	14,132
Total cost of Administration	0	14,145	0	0	14,145	0	14,132	0	0	14,132

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

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

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

Vote:526 Kisoro District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	11,000	0	0	11,000
Total Cost of Output 02	0	0	0	0	0	0	11,000	0	0	11,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	1,737	0	0	1,737	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Output 08	0	26,737	0	0	26,737	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	26,737	0	0	26,737	0	11,000	0	0	11,000
Total cost of Financial Management and Accountability(LG)	0	26,737	0	0	26,737	0	11,000	0	0	11,000
Total cost of Finance	0	26,737	0	0	26,737	0	11,000	0	0	11,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,067	12,067	12,215
District Discretionary Development Equalization Grant	12,067	12,067	12,215
Total Revenue Shares	12,067	12,067	12,215
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,067	12,067	12,215

Vote:526 Kisoro District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	12,067	12,067	12,215

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,067	0	12,067	0	0	12,215	0	12,215
Total Cost of Output 72	0	0	12,067	0	12,067	0	0	12,215	0	12,215
Total Cost of Class of Output Capital Purchases	0	0	12,067	0	12,067	0	0	12,215	0	12,215
Total cost of Local Government Planning Services	0	0	12,067	0	12,067	0	0	12,215	0	12,215
Total cost of Planning	0	0	12,067	0	12,067	0	0	12,215	0	12,215

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,249	9,936	13,210
District Unconditional Grant (Non-Wage)	13,249	9,936	13,210
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,249	9,936	13,210
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,249	9,936	13,210
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,249	9,936	13,210

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

Vote:526 Kisoro District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	13,210	0	0	13,210
227001 Travel inland	0	13,249	0	0	13,249	0	0	0	0	0
Total Cost of Output 04	0	13,249	0	0	13,249	0	13,210	0	0	13,210
Total Cost of Class of Output Higher LG Services	0	13,249	0	0	13,249	0	13,210	0	0	13,210
Total cost of District and Urban Administration	0	13,249	0	0	13,249	0	13,210	0	0	13,210
Total cost of Administration	0	13,249	0	0	13,249	0	13,210	0	0	13,210

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

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

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

Vote:526 Kisoro District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Output 02	0	0	0	0	0	0	7,000	0	0	7,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	4,600	0	0	4,600	0	0	0	0	0
227001 Travel inland	0	605	0	0	605	0	0	0	0	0
Total Cost of Output 08	0	5,205	0	0	5,205	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,205	0	0	5,205	0	7,000	0	0	7,000
Total cost of Financial Management and Accountability(LG)	0	5,205	0	0	5,205	0	7,000	0	0	7,000
Total cost of Finance	0	5,205	0	0	5,205	0	7,000	0	0	7,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,674	11,674	11,826
District Discretionary Development Equalization Grant	11,674	11,674	11,826
Total Revenue Shares	11,674	11,674	11,826
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,674	11,674	11,826
External Financing	0	0	0
Total Expenditure	11,674	11,674	11,826

Vote:526 Kisoro District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,674	0	11,674	0	0	3,548	0	3,548
312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,278	0	8,278
Total Cost of Output 72	0	0	11,674	0	11,674	0	0	11,826	0	11,826
Total Cost of Class of Output Capital Purchases	0	0	11,674	0	11,674	0	0	11,826	0	11,826
Total cost of Local Government Planning Services	0	0	11,674	0	11,674	0	0	11,826	0	11,826
Total cost of Planning	0	0	11,674	0	11,674	0	0	11,826	0	11,826

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,850	9,691	12,823
District Unconditional Grant (Non-Wage)	12,850	9,691	12,823
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,850	9,691	12,823
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,850	9,691	12,823
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,850	9,691	12,823

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

Vote:526 Kisoro District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	12,823	0	0	12,823
227001 Travel inland	0	12,850	0	0	12,850	0	0	0	0	0
Total Cost of Output 04	0	12,850	0	0	12,850	0	12,823	0	0	12,823
Total Cost of Class of Output Higher LG Services	0	12,850	0	0	12,850	0	12,823	0	0	12,823
Total cost of District and Urban Administration	0	12,850	0	0	12,850	0	12,823	0	0	12,823
Total cost of Administration	0	12,850	0	0	12,850	0	12,823	0	0	12,823

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:526 Kisoro District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 02	0	0	0	0	0	0	10,000	0	0	10,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	12,742	0	0	12,742	0	0	0	0	0
Total Cost of Output 08	0	12,742	0	0	12,742	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,742	0	0	12,742	0	10,000	0	0	10,000
Total cost of Financial Management and Accountability(LG)	0	12,742	0	0	12,742	0	10,000	0	0	10,000
Total cost of Finance	0	12,742	0	0	12,742	0	10,000	0	0	10,000

SubCounty/Town Council/Division: Nyabwishenya

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,575	11,575	11,729
District Discretionary Development Equalization Grant	11,575	11,575	11,729
Total Revenue Shares	11,575	11,575	11,729
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,575	11,575	11,729
External Financing	0	0	0
Total Expenditure	11,575	11,575	11,729

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

Vote:526 Kisoro District**FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,575	0	11,575	0	0	11,729	0	11,729
Total Cost of Output 72	0	0	11,575	0	11,575	0	0	11,729	0	11,729
Total Cost of Class of Output Capital Purchases	0	0	11,575	0	11,575	0	0	11,729	0	11,729
Total cost of Local Government Planning Services	0	0	11,575	0	11,575	0	0	11,729	0	11,729
Total cost of Planning	0	0	11,575	0	11,575	0	0	11,729	0	11,729

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,751	9,563	12,726
District Unconditional Grant (Non-Wage)	12,751	9,563	12,726
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,751	9,563	12,726
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,751	9,563	12,726
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,751	9,563	12,726

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

Vote:526 Kisoro District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	12,726	0	0	12,726
227001 Travel inland	0	12,751	0	0	12,751	0	0	0	0	0
Total Cost of Output 04	0	12,751	0	0	12,751	0	12,726	0	0	12,726
Total Cost of Class of Output Higher LG Services	0	12,751	0	0	12,751	0	12,726	0	0	12,726
Total cost of District and Urban Administration	0	12,751	0	0	12,751	0	12,726	0	0	12,726
Total cost of Administration	0	12,751	0	0	12,751	0	12,726	0	0	12,726

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

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

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

Vote:526 Kisoro District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 02	0	0	0	0	0	0	5,000	0	0	5,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	220	0	0	220	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,002	0	0	1,002	0	0	0	0	0
Total Cost of Output 08	0	2,422	0	0	2,422	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,422	0	0	2,422	0	5,000	0	0	5,000
Total cost of Financial Management and Accountability(LG)	0	2,422	0	0	2,422	0	5,000	0	0	5,000
Total cost of Finance	0	2,422	0	0	2,422	0	5,000	0	0	5,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	19,540	19,540	19,798
District Discretionary Development Equalization Grant	19,540	19,540	19,798
Total Revenue Shares	19,540	19,540	19,798
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	19,540	19,540	19,798

Vote:526 Kisoro District

FY 2019/20

External Financing	0	0	0
Total Expenditure	19,540	19,540	19,798

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,540	0	19,540	0	0	19,798	0	19,798
Total Cost of Output 72	0	0	19,540	0	19,540	0	0	19,798	0	19,798
Total Cost of Class of Output Capital Purchases	0	0	19,540	0	19,540	0	0	19,798	0	19,798
Total cost of Local Government Planning Services	0	0	19,540	0	19,540	0	0	19,798	0	19,798
Total cost of Planning	0	0	19,540	0	19,540	0	0	19,798	0	19,798

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,815	15,611	20,773
District Unconditional Grant (Non-Wage)	20,815	15,611	20,773
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,815	15,611	20,773
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,815	15,611	20,773
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,815	15,611	20,773

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

Vote:526 Kisoro District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	20,773	0	0	20,773
227001 Travel inland	0	20,815	0	0	20,815	0	0	0	0	0
Total Cost of Output 04	0	20,815	0	0	20,815	0	20,773	0	0	20,773
Total Cost of Class of Output Higher LG Services	0	20,815	0	0	20,815	0	20,773	0	0	20,773
Total cost of District and Urban Administration	0	20,815	0	0	20,815	0	20,773	0	0	20,773
Total cost of Administration	0	20,815	0	0	20,815	0	20,773	0	0	20,773

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

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

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

Vote:526 Kisoro District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 02	0	0	0	0	0	0	10,000	0	0	10,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
227001 Travel inland	0	1,593	0	0	1,593	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,507	0	0	4,507	0	0	0	0	0
Total Cost of Output 08	0	18,100	0	0	18,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,100	0	0	18,100	0	10,000	0	0	10,000
Total cost of Financial Management and Accountability(LG)	0	18,100	0	0	18,100	0	10,000	0	0	10,000
Total cost of Finance	0	18,100	0	0	18,100	0	10,000	0	0	10,000

SubCounty/Town Council/Division: Nyundo

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,494	10,494	10,611
District Discretionary Development Equalization Grant	10,494	10,494	10,611
Total Revenue Shares	10,494	10,494	10,611
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,494	10,494	10,611

Vote:526 Kisoro District

FY 2019/20

External Financing	0	0	0
Total Expenditure	10,494	10,494	10,611

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,494	0	10,494	0	0	10,611	0	10,611
Total Cost of Output 72	0	0	10,494	0	10,494	0	0	10,611	0	10,611
Total Cost of Class of Output Capital Purchases	0	0	10,494	0	10,494	0	0	10,611	0	10,611
Total cost of Local Government Planning Services	0	0	10,494	0	10,494	0	0	10,611	0	10,611
Total cost of Planning	0	0	10,494	0	10,494	0	0	10,611	0	10,611

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,655	8,742	11,611
District Unconditional Grant (Non-Wage)	11,655	8,742	11,611
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,655	8,742	11,611
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,655	8,742	11,611
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,655	8,742	11,611

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

Vote:526 Kisoro District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	11,611	0	0	11,611
227001 Travel inland	0	11,655	0	0	11,655	0	0	0	0	0
Total Cost of Output 04	0	11,655	0	0	11,655	0	11,611	0	0	11,611
Total Cost of Class of Output Higher LG Services	0	11,655	0	0	11,655	0	11,611	0	0	11,611
Total cost of District and Urban Administration	0	11,655	0	0	11,655	0	11,611	0	0	11,611
Total cost of Administration	0	11,655	0	0	11,655	0	11,611	0	0	11,611

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

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

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

Vote:526 Kisoro District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	7,065	0	0	7,065
Total Cost of Output 02	0	0	0	0	0	0	7,065	0	0	7,065
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	15,836	0	0	15,836	0	0	0	0	0
Total Cost of Output 08	0	30,836	0	0	30,836	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	30,836	0	0	30,836	0	7,065	0	0	7,065
Total cost of Financial Management and Accountability(LG)	0	30,836	0	0	30,836	0	7,065	0	0	7,065
Total cost of Finance	0	30,836	0	0	30,836	0	7,065	0	0	7,065

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,493	13,493	13,625
District Discretionary Development Equalization Grant	13,493	13,493	13,625
Total Revenue Shares	13,493	13,493	13,625
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,493	13,493	13,625

Vote:526 Kisoro District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	13,493	13,493	13,625

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,493	0	13,493	0	0	13,625	0	13,625
Total Cost of Output 72	0	0	13,493	0	13,493	0	0	13,625	0	13,625
Total Cost of Class of Output Capital Purchases	0	0	13,493	0	13,493	0	0	13,625	0	13,625
Total cost of Local Government Planning Services	0	0	13,493	0	13,493	0	0	13,625	0	13,625
Total cost of Planning	0	0	13,493	0	13,493	0	0	13,625	0	13,625

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,692	11,019	14,616
District Unconditional Grant (Non-Wage)	14,692	11,019	14,616
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,692	11,019	14,616
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,692	11,019	14,616
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,692	11,019	14,616

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

Vote:526 Kisoro District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	14,616	0	0	14,616
227001 Travel inland	0	14,692	0	0	14,692	0	0	0	0	0
Total Cost of Output 04	0	14,692	0	0	14,692	0	14,616	0	0	14,616
Total Cost of Class of Output Higher LG Services	0	14,692	0	0	14,692	0	14,616	0	0	14,616
Total cost of District and Urban Administration	0	14,692	0	0	14,692	0	14,616	0	0	14,616
Total cost of Administration	0	14,692	0	0	14,692	0	14,616	0	0	14,616

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

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

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

Vote:526 Kisoro District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	13,000	0	0	13,000
Total Cost of Output 02	0	0	0	0	0	0	13,000	0	0	13,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	4,363	0	0	4,363	0	0	0	0	0
Total Cost of Output 08	0	10,363	0	0	10,363	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,363	0	0	10,363	0	13,000	0	0	13,000
Total cost of Financial Management and Accountability(LG)	0	10,363	0	0	10,363	0	13,000	0	0	13,000
Total cost of Finance	0	10,363	0	0	10,363	0	13,000	0	0	13,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,001	8,155	13,187
District Discretionary Development Equalization Grant	13,001	8,155	13,187
Total Revenue Shares	13,001	8,155	13,187
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,001	8,155	13,187

Vote:526 Kisoro District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	13,001	8,155	13,187

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,001	0	13,001	0	0	13,187	0	13,187
Total Cost of Output 72	0	0	13,001	0	13,001	0	0	13,187	0	13,187
Total Cost of Class of Output Capital Purchases	0	0	13,001	0	13,001	0	0	13,187	0	13,187
Total cost of Local Government Planning Services	0	0	13,001	0	13,001	0	0	13,187	0	13,187
Total cost of Planning	0	0	13,001	0	13,001	0	0	13,187	0	13,187

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,194	10,646	14,180
District Unconditional Grant (Non-Wage)	14,194	10,646	14,180
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,194	10,646	14,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,194	10,646	14,180
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,194	10,646	14,180

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

Vote:526 Kisoro District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	14,180	0	0	14,180
227001 Travel inland	0	14,194	0	0	14,194	0	0	0	0	0
Total Cost of Output 04	0	14,194	0	0	14,194	0	14,180	0	0	14,180
Total Cost of Class of Output Higher LG Services	0	14,194	0	0	14,194	0	14,180	0	0	14,180
Total cost of District and Urban Administration	0	14,194	0	0	14,194	0	14,180	0	0	14,180
Total cost of Administration	0	14,194	0	0	14,194	0	14,180	0	0	14,180

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

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

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

Vote:526 Kisoro District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 02	0	0	0	0	0	0	8,000	0	0	8,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,514	0	0	3,514	0	0	0	0	0
Total Cost of Output 08	0	4,514	0	0	4,514	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,514	0	0	4,514	0	8,000	0	0	8,000
Total cost of Financial Management and Accountability(LG)	0	4,514	0	0	4,514	0	8,000	0	0	8,000
Total cost of Finance	0	4,514	0	0	4,514	0	8,000	0	0	8,000

SubCounty/Town Council/Division: Rubuguri Town Council

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,926	9,284	13,228
Urban Discretionary Development Equalization Grant	13,926	9,284	13,228
Total Revenue Shares	13,926	9,284	13,228
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,926	9,284	13,228
External Financing	0	0	0
Total Expenditure	13,926	9,284	13,228

Vote:526 Kisoro District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,926	0	13,926	0	0	3,968	0	3,968
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,259	0	9,259
Total Cost of Output 72	0	0	13,926	0	13,926	0	0	13,228	0	13,228
Total Cost of Class of Output Capital Purchases	0	0	13,926	0	13,926	0	0	13,228	0	13,228
Total cost of Local Government Planning Services	0	0	13,926	0	13,926	0	0	13,228	0	13,228
Total cost of Planning	0	0	13,926	0	13,926	0	0	13,228	0	13,228

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	245,688	185,161	244,927
Urban Unconditional Grant (Non-Wage)	22,323	16,742	21,561
Urban Unconditional Grant (Wage)	223,366	168,419	223,366
Development Revenues	0	4,642	0
Urban Discretionary Development Equalization Grant	0	4,642	0
Total Revenue Shares	245,688	189,803	244,927
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	223,366	168,419	223,366
Non Wage	22,323	16,742	21,561
Development Expenditure			
Domestic Development	0	4,642	0
External Financing	0	0	0
Total Expenditure	245,688	189,803	244,927

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

Vote:526 Kisoro District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	223,366	0	0	0	223,366	223,366	0	0	0	223,366
221002 Workshops and Seminars	0	0	0	0	0	0	21,561	0	0	21,561
227001 Travel inland	0	22,323	0	0	22,323	0	0	0	0	0
Total Cost of Output 04	223,366	22,323	0	0	245,688	223,366	21,561	0	0	244,927
Total Cost of Class of Output Higher LG Services	223,366	22,323	0	0	245,688	223,366	21,561	0	0	244,927
Total cost of District and Urban Administration	223,366	22,323	0	0	245,688	223,366	21,561	0	0	244,927
Total cost of Administration	223,366	22,323	0	0	245,688	223,366	21,561	0	0	244,927

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

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

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

Vote:526 Kisoro District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	480	0	0	480	0	0	0	0	0
223005 Electricity	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	18,701	0	0	18,701	0	0	0	0	0
Total Cost of Output 08	0	60,181	0	0	60,181	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	60,181	0	0	60,181	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	60,181	0	0	60,181	0	0	0	0	0
Total cost of Finance	0	60,181	0	0	60,181	0	0	0	0	0