

Vote:526 Kisoro District**FY 2020/21****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 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
| Locally Raised Revenues | 820,108 | 410,053 | 461,618 |
| o/w Higher Local Government | 680,043 | 324,201 | 461,618 |
| o/w Lower Local Government | 140,065 | 37,150 | 0 |
| Discretionary Government Transfers | 3,787,081 | 2,922,565 | 3,977,177 |
| o/w Higher Local Government | 3,140,532 | 2,384,312 | 3,547,756 |
| o/w Lower Local Government | 646,549 | 534,836 | 429,422 |
| Conditional Government Transfers | 29,759,080 | 22,898,756 | 33,301,638 |
| o/w Higher Local Government | 29,759,080 | 22,898,756 | 33,301,638 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Other Government Transfers | 2,003,022 | 1,384,302 | 1,102,873 |
| o/w Higher Local Government | 2,003,022 | 1,384,302 | 1,102,873 |
| o/w Lower Local Government | 0 | 0 | 0 |
| External Financing | 1,331,849 | 1,112,615 | 1,546,849 |
| o/w Higher Local Government | 1,331,849 | 1,112,615 | 1,546,849 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 37,701,140 | 28,728,292 | 40,390,155 |
| o/w Higher Local Government | 36,914,527 | 28,104,186 | 39,960,733 |
| o/w Lower Local Government | 786,613 | 571,986 | 429,422 |

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|-----------------------------------|---------------------------------------|--|---------------------------------------|
| Administration | 4,428,920 | 3,718,240 | 4,392,361 |
| o/w Higher Local Government | 3,983,365 | 3,384,074 | 4,170,484 |
| o/w Lower Local Government | 445,556 | 334,167 | 221,877 |
| Finance | 591,762 | 306,148 | 417,293 |
| o/w Higher Local Government | 451,697 | 306,148 | 417,293 |
| o/w Lower Local Government | 140,065 | 0 | 0 |
| Statutory Bodies | 751,893 | 490,536 | 689,133 |

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|--|-------------------|-------------------|-------------------|
| o/w Higher Local Government | 751,893 | 490,536 | 689,133 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Production and Marketing | 1,245,391 | 963,500 | 1,222,010 |
| o/w Higher Local Government | 1,245,391 | 963,500 | 1,222,010 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Health | 8,702,396 | 6,935,517 | 9,688,677 |
| o/w Higher Local Government | 8,702,396 | 6,935,517 | 9,688,677 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Education | 18,531,657 | 14,221,450 | 20,490,364 |
| o/w Higher Local Government | 18,531,657 | 14,221,450 | 20,490,364 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Roads and Engineering | 954,329 | 647,261 | 990,467 |
| o/w Higher Local Government | 954,329 | 647,261 | 990,467 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Water | 538,784 | 511,064 | 824,254 |
| o/w Higher Local Government | 538,784 | 511,064 | 824,254 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Natural Resources | 338,218 | 191,162 | 274,684 |
| o/w Higher Local Government | 338,218 | 191,162 | 274,684 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Community Based Services | 793,836 | 226,621 | 793,964 |
| o/w Higher Local Government | 793,836 | 226,621 | 793,964 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Planning | 680,634 | 372,206 | 463,733 |
| o/w Higher Local Government | 479,641 | 171,537 | 256,188 |
| o/w Lower Local Government | 200,993 | 200,669 | 207,545 |
| Internal Audit | 78,049 | 50,584 | 78,049 |
| o/w Higher Local Government | 78,049 | 50,584 | 78,049 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Trade, Industry and Local Development | 65,272 | 41,882 | 65,167 |
| o/w Higher Local Government | 65,272 | 41,882 | 65,167 |

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| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 37,701,140 | 28,676,172 | 40,390,155 |
| <i>o/w Higher Local Government</i> | <i>36,914,527</i> | <i>28,141,337</i> | <i>39,960,733</i> |
| <i>o/w: Wage:</i> | <i>24,799,311</i> | <i>18,853,587</i> | <i>26,649,920</i> |
| <i>Non-Wage Reccurent:</i> | <i>8,398,859</i> | <i>6,273,719</i> | <i>8,786,038</i> |
| <i>Domestic Devt:</i> | <i>2,384,509</i> | <i>1,901,415</i> | <i>2,977,927</i> |
| <i>External Financing:</i> | <i>1,331,849</i> | <i>1,112,615</i> | <i>1,546,849</i> |
| <i>o/w Lower Local Government</i> | <i>786,613</i> | <i>534,836</i> | <i>429,422</i> |
| <i>o/w: Wage:</i> | <i>223,366</i> | <i>167,524</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>362,255</i> | <i>166,643</i> | <i>221,877</i> |
| <i>Domestic Devt:</i> | <i>200,993</i> | <i>200,669</i> | <i>207,545</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:526 Kisoro District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| 1. Locally Raised Revenues | 820,108 | 410,053 | 461,618 |
| Agency Fees | 0 | 2,432 | 0 |
| Animal & Crop Husbandry related Levies | 189,272 | 69,321 | 138,047 |
| Application Fees | 10,000 | 120 | 18,000 |
| Business licenses | 68,743 | 3,320 | 18,635 |
| Ground rent | 0 | 0 | 13,345 |
| Group registration | 0 | 0 | 6,750 |
| Inspection Fees | 8,000 | 0 | 0 |
| Land Fees | 24,000 | 2,640 | 0 |
| Liquor licenses | 50,870 | 8,920 | 6,495 |
| Local Hotel Tax | 32,950 | 2,732 | 8,842 |
| Local Services Tax | 91,688 | 163,344 | 88,188 |
| Market /Gate Charges | 209,958 | 76,146 | 108,675 |
| Miscellaneous and unidentified taxes | 33,860 | 2,584 | 0 |
| Miscellaneous receipts/income | 0 | 0 | 2,120 |
| Other Fees and Charges | 25,475 | 51,120 | 0 |
| Other fines and Penalties – from other government units | 0 | 0 | 13,500 |
| Other licenses | 35,200 | 10,419 | 5,230 |
| Park Fees | 0 | 8,354 | 0 |
| Quarry Charges | 0 | 0 | 16,436 |
| Rates – Produced assets – from other govt. units | 16,021 | 7,760 | 0 |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 16,450 | 204 | 12,197 |
| Registration of Businesses | 2,480 | 637 | 1,709 |
| Rent & Rates - Non-Produced Assets – from other Govt units | 0 | 0 | 950 |
| Rent & rates – produced assets – from other govt. units | 0 | 0 | 250 |
| Sale of (Produced) Government Properties/Assets | 5,140 | 0 | 750 |
| Sale of Land | 0 | 0 | 1,500 |
| 2a. Discretionary Government Transfers | 3,787,081 | 2,922,565 | 3,977,177 |
| District Discretionary Development Equalization Grant | 315,791 | 315,791 | 346,095 |
| District Unconditional Grant (Non-Wage) | 840,220 | 630,165 | 861,197 |
| District Unconditional Grant (Wage) | 2,372,917 | 1,779,687 | 2,512,056 |
| Urban Discretionary Development Equalization Grant | 13,228 | 13,228 | 13,200 |
| Urban Unconditional Grant (Non-Wage) | 21,561 | 16,171 | 21,265 |
| Urban Unconditional Grant (Wage) | 223,366 | 167,524 | 223,366 |

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|--|-------------------|-------------------|-------------------|
| 2b. Conditional Government Transfer | 29,759,080 | 22,898,756 | 33,301,638 |
| Sector Conditional Grant (Wage) | 22,426,394 | 17,073,900 | 23,914,498 |
| Sector Conditional Grant (Non-Wage) | 3,639,227 | 2,522,353 | 4,077,472 |
| Sector Development Grant | 1,746,681 | 1,746,681 | 2,806,375 |
| Transitional Development Grant | 19,802 | 19,802 | 19,802 |
| General Public Service Pension Arrears (Budgeting) | 363,153 | 363,153 | 4,270 |
| Pension for Local Governments | 992,408 | 744,306 | 1,097,837 |
| Gratuity for Local Governments | 571,416 | 428,562 | 1,381,384 |
| 2c. Other Government Transfer | 2,003,022 | 1,384,302 | 1,102,873 |
| Support to PLE (UNEB) | 17,600 | 17,600 | 20,000 |
| Uganda Road Fund (URF) | 555,735 | 416,801 | 622,873 |
| Uganda Wildlife Authority (UWA) | 949,900 | 949,900 | 0 |
| Youth Livelihood Programme (YLP) | 460,000 | 0 | 460,000 |
| Neglected Tropical Diseases (NTDs) | 19,787 | 0 | 0 |
| Parish Community Associations (PCAs) | 0 | 0 | 0 |
| 3. External Financing | 1,331,849 | 1,112,615 | 1,546,849 |
| United Nations Children Fund (UNICEF) | 476,849 | 420,255 | 526,849 |
| Global Fund for HIV, TB & Malaria | 75,368 | 66,474 | 75,368 |
| United Nations High Commission for Refugees (UNHCR) | 290,000 | 97,704 | 290,000 |
| World Health Organisation (WHO) | 236,732 | 278,182 | 236,732 |
| Global Alliance for Vaccines and Immunization (GAVI) | 250,000 | 250,000 | 250,000 |
| United States Agency for International Development (USAID) | 0 | 0 | 165,000 |
| Programme for Accessible Health Communication and Education (PACE) | 2,900 | 0 | 2,900 |
| Total Revenues shares | 37,701,140 | 28,728,292 | 40,390,155 |

Vote:526 Kisoro District**FY 2020/21****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 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,925,565 | 3,302,348 | 3,867,684 |
| District Unconditional Grant (Non-Wage) | 115,742 | 86,807 | 112,742 |
| District Unconditional Grant (Wage) | 818,266 | 625,847 | 957,405 |
| General Public Service Pension Arrears (Budgeting) | 363,153 | 363,153 | 4,270 |
| Gratuity for Local Governments | 571,416 | 428,562 | 1,381,384 |
| Locally Raised Revenues | 114,680 | 103,774 | 90,680 |
| Other Transfers from Central Government | 949,900 | 949,900 | 0 |
| Pension for Local Governments | 992,408 | 744,306 | 1,097,837 |
| Urban Unconditional Grant (Wage) | 0 | 0 | 223,366 |
| Development Revenues | 57,800 | 44,575 | 302,800 |
| District Discretionary Development Equalization Grant | 12,800 | 12,800 | 12,800 |
| External Financing | 45,000 | 31,775 | 290,000 |
| Total Revenues shares | 3,983,365 | 3,346,923 | 4,170,484 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 818,266 | 472,779 | 1,180,771 |
| Non Wage | 3,107,299 | 2,713,196 | 2,686,913 |
| Development Expenditure | | | |
| Domestic Development | 12,800 | 3,485 | 12,800 |
| External Financing | 45,000 | 0 | 290,000 |
| Total Expenditure | 3,983,365 | 3,189,460 | 4,170,484 |

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 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------------|----------|----------|----------------|--|----------------|----------|----------|------------------|
| 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 | 818,266 | 0 | 0 | 0 | 818,266 | 957,405 | 0 | 0 | 0 | 957,405 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 22,938 | 0 | 0 | 22,938 | 0 | 11,438 | 0 | 0 | 11,438 |
| 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 | 1,000 | 0 | 0 | 1,000 |
| 221001 Advertising and Public Relations | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221002 Workshops and Seminars | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 3,095 | 0 | 0 | 3,095 | 0 | 3,095 | 0 | 0 | 3,095 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 2,500 | 0 | 0 | 2,500 |
| 221009 Welfare and Entertainment | 0 | 9,200 | 0 | 0 | 9,200 | 0 | 8,868 | 0 | 0 | 8,868 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,135 | 0 | 0 | 4,135 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221017 Subscriptions | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 222001 Telecommunications | 0 | 639 | 0 | 0 | 639 | 0 | 126 | 0 | 0 | 126 |
| 222003 Information and communications technology (ICT) | 0 | 2,560 | 0 | 0 | 2,560 | 0 | 3,640 | 0 | 0 | 3,640 |
| 223005 Electricity | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 12,000 |
| 223006 Water | 0 | 3,000 | 0 | 0 | 3,000 | 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 | 10,000 | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 227001 Travel inland | 0 | 29,856 | 0 | 0 | 29,856 | 0 | 29,356 | 0 | 0 | 29,356 |
| 227002 Travel abroad | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 16,000 | 0 | 0 | 16,000 | 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 | 9,000 | 0 | 0 | 9,000 | 0 | 9,000 | 0 | 0 | 9,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 282102 Fines and Penalties/ Court wards | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| 282151 Fines and Penalties – to other govt units | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of output138101 | 818,266 | 165,022 | 0 | 0 | 983,288 | 957,405 | 142,022 | 0 | 0 | 1,099,427 |
| 138102 Human Resource Management Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,533 | 0 | 0 | 3,533 | 0 | 0 | 0 | 0 | 0 |
| 212105 Pension for Local Governments | 0 | 992,408 | 0 | 0 | 992,408 | 0 | 1,097,837 | 0 | 0 | 1,097,837 |
| 212107 Gratuity for Local Governments | 0 | 571,416 | 0 | 0 | 571,416 | 0 | 1,381,384 | 0 | 0 | 1,381,384 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 1,636 | 0 | 0 | 1,636 | 0 | 1,636 | 0 | 0 | 1,636 |

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| 221002 Workshops and Seminars | 0 | 3,400 | 0 | 0 | 3,400 | 0 | 3,400 | 0 | 0 | 3,400 |
| 221003 Staff Training | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 981 | 0 | 0 | 981 |
| 221009 Welfare and Entertainment | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,500 | 0 | 0 | 3,500 | 0 | 2,500 | 0 | 0 | 2,500 |
| 221020 IPPS Recurrent Costs | 0 | 15,753 | 0 | 0 | 15,753 | 0 | 15,753 | 0 | 0 | 15,753 |
| 222001 Telecommunications | 0 | 981 | 0 | 0 | 981 | 0 | 500 | 0 | 0 | 500 |
| 224004 Cleaning and Sanitation | 0 | 850 | 0 | 0 | 850 | 0 | 350 | 0 | 0 | 350 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 7,032 | 0 | 0 | 7,032 |
| 321608 General Public Service Pension arrears (Budgeting) | 0 | 363,153 | 0 | 0 | 363,153 | 0 | 4,270 | 0 | 0 | 4,270 |
| Total Cost of output138102 | 0 | 1,969,129 | 0 | 0 | 1,969,129 | 0 | 2,521,643 | 0 | 0 | 2,521,643 |

138104 Supervision of Sub County programme implementation

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------------|----------|----------|----------|----------------|
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 223,366 | 0 | 0 | 0 | 223,366 |
| Total Cost of output138104 | 0 | 0 | 0 | 0 | 0 | 223,366 | 0 | 0 | 0 | 223,366 |

138105 Public Information Dissemination

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 441 | 0 | 0 | 441 | 0 | 441 | 0 | 0 | 441 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |
| 222003 Information and communications technology (ICT) | 0 | 800 | 0 | 0 | 800 | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 1,823 | 0 | 0 | 1,823 | 0 | 1,823 | 0 | 0 | 1,823 |
| 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 | 500 | 0 | 0 | 500 |
| Total Cost of output138105 | 0 | 6,064 | 0 | 0 | 6,064 | 0 | 6,064 | 0 | 0 | 6,064 |

138106 Office Support services

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,295 | 0 | 0 | 1,295 | 0 | 540 | 0 | 0 | 540 |
| 224004 Cleaning and Sanitation | 0 | 1,524 | 0 | 0 | 1,524 | 0 | 1,524 | 0 | 0 | 1,524 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 755 | 0 | 0 | 755 |
| Total Cost of output138106 | 0 | 2,819 | 0 | 0 | 2,819 | 0 | 2,819 | 0 | 0 | 2,819 |

138108 Assets and Facilities Management

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 1,800 | 0 | 0 | 1,800 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 0 | 0 | 0 | 0 | 0 | 223 | 0 | 0 | 223 |
| 223901 Rent – (Produced Assets) to other govt. units | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 |
| 228001 Maintenance - Civil | 0 | 1,422 | 0 | 0 | 1,422 | 0 | 1,200 | 0 | 0 | 1,200 |
| Total Cost of output138108 | 0 | 3,222 | 0 | 0 | 3,222 | 0 | 3,223 | 0 | 0 | 3,223 |

138111 Records Management Services

| | | | | | | | | | | |
|--|---|-------|---|---|-------|---|-------|---|---|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,640 | 0 | 0 | 2,640 | 0 | 1,080 | 0 | 0 | 1,080 |
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| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,250 | 0 | 0 | 1,250 | 0 | 2,082 | 0 | 0 | 2,082 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222002 Postage and Courier | 0 | 2,132 | 0 | 0 | 2,132 | 0 | 60 | 0 | 0 | 60 |
| 227001 Travel inland | 0 | 5,120 | 0 | 0 | 5,120 | 0 | 6,920 | 0 | 0 | 6,920 |
| Total Cost of output138111 | 0 | 11,142 | 0 | 0 | 11,142 | 0 | 11,142 | 0 | 0 | 11,142 |
| Total Cost of Higher LG Services | 818,266 | 2,157,398 | 0 | 0 | 2,975,664 | 1,180,771 | 2,686,913 | 0 | 0 | 3,867,684 |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

138151 Lower Local Government Administration

| | | | | | | | | | | |
|---|----------|----------------|----------|----------|----------------|----------|----------|----------|----------|----------|
| 242003 Other | 0 | 50 | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 0 |
| 263104 Transfers to other govt. units (Current) | 0 | 949,850 | 0 | 0 | 949,850 | 0 | 0 | 0 | 0 | 0 |
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138151 | 0 | 949,900 | 0 | 0 | 949,900 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Lower Local Services | 0 | 949,900 | 0 | 0 | 949,900 | 0 | 0 | 0 | 0 | 0 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

138172 Administrative Capital

| | | | | | | | | | | |
|--|---|---|---|---|---|---|---|---|--------|--------|
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 | 80,000 |
|--|---|---|---|---|---|---|---|---|--------|--------|

Total for LCIII: Southern Division **County: Kisoro Municipal Council** **80,000**

| | | | | |
|--------------------|--------------|--|----------------------------|--------|
| LCII: Busamba Ward | HEADQUARTERS | Environmental Impact Assessment - Advertising-493 | Source: External Financing | 1,569 |
| LCII: Busamba Ward | HEADQUARTERS | Environmental Impact Assessment - Benchmarking and Policy -494 | Source: External Financing | 5,000 |
| LCII: Busamba Ward | HEADQUARTERS | Environmental Impact Assessment - Capital Works-495 | Source: External Financing | 58,500 |
| LCII: Busamba Ward | HEADQUARTERS | Environmental Impact Assessment - Field Expenses-498 | Source: External Financing | 7,931 |
| LCII: Busamba Ward | HEADQUARTERS | Environmental Impact Assessment - Stakeholder Engagement-502 | Source: External Financing | 7,000 |

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|---|---|------------------|---------------|---------------|------------------|------------------|------------------|---------------|----------------|------------------|
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 165,000 | 165,000 |
| Total for LCIII: Southern Division | County: Kisoro Municipal Council | | | | | | | | | 165,000 |
| LCII: Busamba Ward HEADQUARTERS | Engineering and Design studies and Plans - Expenses-481 Source: External Financing | | | | | | | | | 100,000 |
| LCII: Busamba Ward HEADQUARTERS | Engineering and Design studies and Plans - Land Surveys-485 Source: External Financing | | | | | | | | | 65,000 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 12,800 | 45,000 | 57,800 | 0 | 0 | 12,800 | 45,000 | 57,800 |
| Total for LCIII: Southern Division | County: Kisoro Municipal Council | | | | | | | | | 57,800 |
| LCII: Busamba Ward HEADQUARTERS | Monitoring, Supervision and Appraisal - Benchmarking - 1256 Source: District Discretionary Development Equalization Grant | | | | | | | | | 6,140 |
| LCII: Busamba Ward HEADQUARTERS | Monitoring, Supervision and Appraisal - Meetings-1264 Source: District Discretionary Development Equalization Grant | | | | | | | | | 6,660 |
| LCII: Busamba Ward HEADQUARTERS | Monitoring, Supervision and Appraisal - Workshops-1267 Source: External Financing | | | | | | | | | 45,000 |
| Total Cost of output138172 | 0 | 0 | 12,800 | 45,000 | 57,800 | 0 | 0 | 12,800 | 290,000 | 302,800 |
| Total Cost of Capital Purchases | 0 | 0 | 12,800 | 45,000 | 57,800 | 0 | 0 | 12,800 | 290,000 | 302,800 |
| Total cost of District and Urban Administration | 818,266 | 3,107,299 | 12,800 | 45,000 | 3,983,365 | 1,180,771 | 2,686,913 | 12,800 | 290,000 | 4,170,484 |
| Total cost of Administration | 818,266 | 3,107,299 | 12,800 | 45,000 | 3,983,365 | 1,180,771 | 2,686,913 | 12,800 | 290,000 | 4,170,484 |

Vote:526 Kisoro District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 451,697 | 306,148 | 417,293 |
| District Unconditional Grant (Non-Wage) | 75,861 | 56,896 | 74,861 |
| District Unconditional Grant (Wage) | 251,312 | 188,484 | 251,312 |
| Locally Raised Revenues | 124,524 | 60,768 | 91,120 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 451,697 | 306,148 | 417,293 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 251,312 | 166,046 | 251,312 |
| Non Wage | 200,385 | 92,836 | 165,981 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 451,697 | 258,883 | 417,293 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | 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 | 251,312 | 0 | 0 | 0 | 251,312 | 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 |
| 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 | 0 | 0 | 0 | 0 |
| 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 |
| 221016 IFMS Recurrent costs | 0 | 46,708 | 0 | 0 | 46,708 | 0 | 31,308 | 0 | 0 | 31,308 |

Vote:526 Kisoro District

FY 2020/21

| | | | | | | | | | | |
|-----------------------------------|----------------|----------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 221017 Subscriptions | 0 | 50 | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 300 | 0 | 0 | 300 | 0 | 300 | 0 | 0 | 300 |
| 227001 Travel inland | 0 | 11,417 | 0 | 0 | 11,417 | 0 | 16,817 | 0 | 0 | 16,817 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,694 | 0 | 0 | 5,694 | 0 | 5,694 | 0 | 0 | 5,694 |
| 282101 Donations | 0 | 39,400 | 0 | 0 | 39,400 | 0 | 39,400 | 0 | 0 | 39,400 |
| Total Cost of output148101 | 251,312 | 111,321 | 0 | 0 | 362,633 | 251,312 | 99,199 | 0 | 0 | 350,511 |

148102 Revenue Management and Collection Services

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 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 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 4,864 | 0 | 0 | 4,864 | 0 | 3,864 | 0 | 0 | 3,864 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 500 | 0 | 0 | 500 | 0 | 3,073 | 0 | 0 | 3,073 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 19,000 | 0 | 0 | 19,000 | 0 | 19,000 | 0 | 0 | 19,000 |
| 227001 Travel inland | 0 | 18,100 | 0 | 0 | 18,100 | 0 | 17,100 | 0 | 0 | 17,100 |
| 227004 Fuel, Lubricants and Oils | 0 | 7,412 | 0 | 0 | 7,412 | 0 | 7,162 | 0 | 0 | 7,162 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 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 | 0 | 52,696 | 0 | 0 | 52,696 | 0 | 53,818 | 0 | 0 | 53,818 |

148103 Budgeting and Planning Services

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 33 | 0 | 0 | 33 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 33 | 0 | 0 | 33 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,300 | 0 | 0 | 2,300 | 0 | 2,300 | 0 | 0 | 2,300 |
| 227001 Travel inland | 0 | 9,340 | 0 | 0 | 9,340 | 0 | 1,157 | 0 | 0 | 1,157 |
| 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 | 3,990 | 0 | 0 | 3,990 |

148104 LG Expenditure management Services

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,700 | 0 | 0 | 2,700 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 603 | 0 | 0 | 603 | 0 | 603 | 0 | 0 | 603 |
| 227001 Travel inland | 0 | 6,371 | 0 | 0 | 6,371 | 0 | 5,071 | 0 | 0 | 5,071 |
| 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 | 6,274 | 0 | 0 | 6,274 |

148105 LG Accounting Services

| | | | | | | | | | | |
|--|---|-------|---|---|-------|---|-------|---|---|-------|
| 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 | 0 | 0 | 0 | 0 |

Vote:526 Kisoro District

FY 2020/21

| | | | | | | | | | | |
|--|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 6,421 | 0 | 0 | 6,421 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148105 | 0 | 13,921 | 0 | 0 | 13,921 | 0 | 2,700 | 0 | 0 | 2,700 |
| Total Cost of Higher LG Services | 251,312 | 200,385 | 0 | 0 | 451,697 | 251,312 | 165,981 | 0 | 0 | 417,293 |
| Total cost of Financial Management and Accountability(LG) | 251,312 | 200,385 | 0 | 0 | 451,697 | 251,312 | 165,981 | 0 | 0 | 417,293 |
| Total cost of Finance | 251,312 | 200,385 | 0 | 0 | 451,697 | 251,312 | 165,981 | 0 | 0 | 417,293 |

Vote:526 Kisoro District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 751,893 | 490,536 | 689,133 |
| District Unconditional Grant (Non-Wage) | 324,024 | 243,018 | 325,264 |
| District Unconditional Grant (Wage) | 223,869 | 167,902 | 223,869 |
| Locally Raised Revenues | 204,000 | 79,616 | 140,000 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 751,893 | 490,536 | 689,133 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 223,869 | 150,795 | 223,869 |
| Non Wage | 528,024 | 254,956 | 465,264 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 751,893 | 405,751 | 689,133 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | 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 | 223,869 | 0 | 0 | 0 | 223,869 | 223,869 | 0 | 0 | 0 | 223,869 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,160 | 0 | 0 | 2,160 | 0 | 4,191 | 0 | 0 | 4,191 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 1,000 | 0 | 0 | 1,000 | 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 | 1,500 | 0 | 0 | 1,500 | 0 | 826 | 0 | 0 | 826 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |

Vote:526 Kisoro District

FY 2020/21

| | | | | | | | | | | |
|--|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,159 | 0 | 0 | 2,159 | 0 | 2,160 | 0 | 0 | 2,160 |
| 221012 Small Office Equipment | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 53,671 | 0 | 0 | 53,671 | 0 | 27,123 | 0 | 0 | 27,123 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 228002 Maintenance - Vehicles | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 6,464 | 0 | 0 | 6,464 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138201 | 223,869 | 86,890 | 0 | 0 | 310,759 | 223,869 | 47,264 | 0 | 0 | 271,133 |

138202 LG Procurement Management Services

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 6,580 | 0 | 0 | 6,580 | 0 | 4,400 | 0 | 0 | 4,400 |
| 221001 Advertising and Public Relations | 0 | 3,257 | 0 | 0 | 3,257 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 400 | 0 | 0 | 400 | 0 | 720 | 0 | 0 | 720 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 4,257 | 0 | 0 | 4,257 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 222001 Telecommunications | 0 | 500 | 0 | 0 | 500 | 0 | 1,500 | 0 | 0 | 1,500 |
| 227001 Travel inland | 0 | 9,460 | 0 | 0 | 9,460 | 0 | 9,000 | 0 | 0 | 9,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 460 | 0 | 0 | 460 | 0 | 4,000 | 0 | 0 | 4,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output138202 | 0 | 31,657 | 0 | 0 | 31,657 | 0 | 33,877 | 0 | 0 | 33,877 |

138203 LG Staff Recruitment Services

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 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 | 8,800 | 0 | 0 | 8,800 | 0 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 3,500 | 0 | 0 | 3,500 | 0 | 3,500 | 0 | 0 | 3,500 |
| 221004 Recruitment Expenses | 0 | 30,396 | 0 | 0 | 30,396 | 0 | 24,396 | 0 | 0 | 24,396 |
| 221007 Books, Periodicals & Newspapers | 0 | 540 | 0 | 0 | 540 | 0 | 540 | 0 | 0 | 540 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,929 | 0 | 0 | 1,929 | 0 | 1,928 | 0 | 0 | 1,928 |
| 221012 Small Office Equipment | 0 | 550 | 0 | 0 | 550 | 0 | 550 | 0 | 0 | 550 |
| 222001 Telecommunications | 0 | 161 | 0 | 0 | 161 | 0 | 161 | 0 | 0 | 161 |
| 227001 Travel inland | 0 | 13,650 | 0 | 0 | 13,650 | 0 | 6,972 | 0 | 0 | 6,972 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,149 | 0 | 0 | 6,149 | 0 | 4,000 | 0 | 0 | 4,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 652 | 0 | 0 | 652 | 0 | 652 | 0 | 0 | 652 |
| Total Cost of output138203 | 0 | 67,947 | 0 | 0 | 67,947 | 0 | 44,319 | 0 | 0 | 44,319 |

Vote:526 Kisoro District

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138204 LG Land Management Services

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 7,238 | 0 | 0 | 7,238 | 0 | 7,138 | 0 | 0 | 7,138 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 202 | 0 | 0 | 202 | 0 | 2,560 | 0 | 0 | 2,560 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400 | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 400 |
| 221012 Small Office Equipment | 0 | 200 | 0 | 0 | 200 | 0 | 302 | 0 | 0 | 302 |
| 227001 Travel inland | 0 | 5,910 | 0 | 0 | 5,910 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,946 | 0 | 0 | 3,946 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of output138204 | 0 | 17,896 | 0 | 0 | 17,896 | 0 | 16,900 | 0 | 0 | 16,900 |

138205 LG Financial Accountability

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 9,600 | 0 | 0 | 9,600 | 0 | 11,900 | 0 | 0 | 11,900 |
| 221007 Books, Periodicals & Newspapers | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,900 | 0 | 0 | 1,900 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 4,536 | 0 | 0 | 4,536 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output138205 | 0 | 17,336 | 0 | 0 | 17,336 | 0 | 15,900 | 0 | 0 | 15,900 |

138206 LG Political and executive oversight

| | | | | | | | | | | |
|--|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 217,000 | 0 | 0 | 217,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 218,004 | 0 | 0 | 218,004 |
| Total Cost of output138206 | 0 | 217,000 | 0 | 0 | 217,000 | 0 | 218,004 | 0 | 0 | 218,004 |

138207 Standing Committees Services

| | | | | | | | | | | |
|---|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 89,298 | 0 | 0 | 89,298 | 0 | 85,000 | 0 | 0 | 85,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output138207 | 0 | 89,298 | 0 | 0 | 89,298 | 0 | 89,000 | 0 | 0 | 89,000 |
| Total Cost of Higher LG Services | 223,869 | 528,024 | 0 | 0 | 751,893 | 223,869 | 465,264 | 0 | 0 | 689,133 |
| Total cost of Local Statutory Bodies | 223,869 | 528,024 | 0 | 0 | 751,893 | 223,869 | 465,264 | 0 | 0 | 689,133 |
| Total cost of Statutory Bodies | 223,869 | 528,024 | 0 | 0 | 751,893 | 223,869 | 465,264 | 0 | 0 | 689,133 |

Vote:526 Kisoro District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,098,255 | 819,458 | 1,075,923 |
| District Unconditional Grant (Non-Wage) | 3,221 | 2,416 | 2,221 |
| District Unconditional Grant (Wage) | 144,000 | 108,000 | 144,000 |
| Locally Raised Revenues | 5,645 | 0 | 5,000 |
| Sector Conditional Grant (Non-Wage) | 316,306 | 237,229 | 295,618 |
| Sector Conditional Grant (Wage) | 629,084 | 471,813 | 629,084 |
| Development Revenues | 147,136 | 144,042 | 146,087 |
| District Discretionary Development Equalization Grant | 9,281 | 6,187 | 8,875 |
| Sector Development Grant | 137,855 | 137,855 | 137,212 |
| Total Revenues shares | 1,245,391 | 963,500 | 1,222,010 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 773,084 | 536,777 | 773,084 |
| Non Wage | 325,171 | 212,436 | 302,839 |
| Development Expenditure | | | |
| Domestic Development | 147,136 | 102,402 | 146,087 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,245,391 | 851,615 | 1,222,010 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|----------------|---|-----------------|----------------|----------------|----------------|
| | 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 | 773,084 | 0 | 0 | 0 | 773,084 | 629,084 | 0 | 0 | 0 | 629,084 |
| 227001 Travel inland | 0 | 199,683 | 0 | 0 | 199,683 | 0 | 184,233 | 0 | 0 | 184,233 |
| Total Cost of output018101 | 773,084 | 199,683 | 0 | 0 | 972,767 | 629,084 | 184,233 | 0 | 0 | 813,317 |

Vote:526 Kisoro District

FY 2020/21

018104 Planning, Monitoring/Quality Assurance and Evaluation

| | | | | | | | | | | |
|--|----------------|----------------|----------|----------|------------------|----------------|----------------|----------|----------|------------------|
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 144,000 | 0 | 0 | 0 | 144,000 |
| 227001 Travel inland | 0 | 85,578 | 0 | 0 | 85,578 | 0 | 78,957 | 0 | 0 | 78,957 |
| Total Cost of output018104 | 0 | 85,578 | 0 | 0 | 85,578 | 144,000 | 78,957 | 0 | 0 | 222,957 |
| Total Cost of Higher LG Services | 773,084 | 285,262 | 0 | 0 | 1,058,345 | 773,084 | 263,191 | 0 | 0 | 1,036,274 |
| Total cost of Agricultural Extension Services | 773,084 | 285,262 | 0 | 0 | 1,058,345 | 773,084 | 263,191 | 0 | 0 | 1,036,274 |

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|-----------------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

018204 Fisheries regulation

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 2,409 | 0 | 0 | 2,409 | 0 | 2,409 | 0 | 0 | 2,409 |
| Total Cost of output018204 | 0 | 2,409 | 0 | 0 | 2,409 | 0 | 2,409 | 0 | 0 | 2,409 |

018205 Crop disease control and regulation

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 2,409 | 0 | 0 | 2,409 | 0 | 2,409 | 0 | 0 | 2,409 |
| Total Cost of output018205 | 0 | 2,409 | 0 | 0 | 2,409 | 0 | 2,409 | 0 | 0 | 2,409 |

018211 Livestock Health and Marketing

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 16,809 | 0 | 0 | 16,809 | 0 | 18,548 | 0 | 0 | 18,548 |
| Total Cost of output018211 | 0 | 16,809 | 0 | 0 | 16,809 | 0 | 18,548 | 0 | 0 | 18,548 |

018212 District Production Management Services

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 12,638 | 0 | 0 | 12,638 | 0 | 11,283 | 0 | 0 | 11,283 |
| 228002 Maintenance - Vehicles | 0 | 5,645 | 0 | 0 | 5,645 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of output018212 | 0 | 18,283 | 0 | 0 | 18,283 | 0 | 16,283 | 0 | 0 | 16,283 |
| Total Cost of Higher LG Services | 0 | 39,910 | 0 | 0 | 39,910 | 0 | 39,649 | 0 | 0 | 39,649 |

| 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 | 17,996 | 0 | 17,996 | 0 | 0 | 27,009 | 0 | 27,009 |
|---|---|---|--------|---|--------|---|---|--------|---|--------|

Total for LCIII: Southern Division **County: Kisoro Municipal Council** **27,009**

LCII: Busamba Ward District Headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 27,009

| | | | | | | | | | | |
|-------------------------|---|---|---------|---|---------|---|---|---------|---|---------|
| 312104 Other Structures | 0 | 0 | 129,140 | 0 | 129,140 | 0 | 0 | 119,078 | 0 | 119,078 |
|-------------------------|---|---|---------|---|---------|---|---|---------|---|---------|

Total for LCIII: Murora **County: Bufumbira County** **22,000**

LCII: Chahafi FOUR ACRE DEMO Construction Services - Projects-407 Source: Sector Development Grant 22,000

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| | | | |
|---|---|---|---|
| Total for LCIII: Muramba | | County: Bufumbira County | 20,250 |
| <i>LCII: Muramba</i> | <i>Maziba Govt Demo Farm</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> 20,250 |
| Total for LCIII: Kanaba | | County: Bufumbira County | 16,975 |
| <i>LCII: Kagezi</i> | <i>Part of vehicle</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> 1,625 |
| <i>LCII: Muhindura</i> | <i>Kamageza Onion Store Balance</i> | <i>Construction Services - Contractors-393</i> | <i>Source: Sector Development Grant</i> 15,350 |
| Total for LCIII: Nyabwishenya | | County: Bufumbira County | 8,875 |
| <i>LCII: Nyarutembe</i> | <i>Production vehicle</i> | <i>Construction Services - New Structures-402</i> | <i>Source: District Discretionary Development Equalization Grant</i> 8,875 |
| Total for LCIII: Chahi | | County: Bufumbira County | 10,000 |
| <i>LCII: Rutare</i> | <i>Slaughter Slab at Chanika opposite Katarara</i> | <i>Construction Services - Livestock Markets-399</i> | <i>Source: Sector Development Grant</i> 10,000 |
| Total for LCIII: Kirundo | | County: Bufumbira County | 40,978 |
| <i>LCII: Kasharara</i> | <i>Lab reagents for district vete lab at headquarters</i> | <i>Construction Services - New Structures-402</i> | <i>Source: Sector Development Grant</i> 7,478 |
| <i>LCII: Kasharara</i> | <i>Motorcycle District headquarters</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> 18,500 |
| <i>LCII: Rutaka</i> | <i>Mushroom seed prod unit at headquarters</i> | <i>Construction Services - New Structures-402</i> | <i>Source: Sector Development Grant</i> 15,000 |
| Total Cost of output018272 | 0 | 0 | 147,136 0 147,136 0 0 146,087 0 146,087 |
| Total Cost of Capital Purchases | 0 | 0 | 147,136 0 147,136 0 0 146,087 0 146,087 |
| Total cost of District Production Services | 0 | 39,910 | 147,136 0 187,046 0 39,649 146,087 0 185,736 |
| Total cost of Production and Marketing | 773,084 | 325,171 | 147,136 0 1,245,391 773,084 302,839 146,087 0 1,222,010 |

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Health**B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 7,909,103 | 5,905,881 | 8,476,063 |
| District Unconditional Grant (Non-Wage) | 14,801 | 11,101 | 12,801 |
| Locally Raised Revenues | 14,787 | 0 | 5,393 |
| Other Transfers from Central Government | 19,787 | 0 | 0 |
| Sector Conditional Grant (Non-Wage) | 720,082 | 540,046 | 1,046,768 |
| Sector Conditional Grant (Wage) | 7,139,646 | 5,354,734 | 7,411,101 |
| Development Revenues | 793,293 | 1,029,636 | 1,212,614 |
| District Discretionary Development Equalization Grant | 8,043 | 8,043 | 15,043 |
| External Financing | 748,749 | 985,092 | 1,041,849 |
| Sector Development Grant | 36,501 | 36,501 | 155,722 |
| Total Revenues shares | 8,702,396 | 6,935,517 | 9,688,677 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 7,139,646 | 5,024,074 | 7,411,101 |
| Non Wage | 769,457 | 540,962 | 1,064,962 |
| Development Expenditure | | | |
| Domestic Development | 44,544 | 0 | 170,765 |
| External Financing | 748,749 | 0 | 1,041,849 |
| Total Expenditure | 8,702,396 | 5,565,035 | 9,688,677 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|--------|
| 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 | 14,094 | 0 | 0 | 14,094 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 24,394 | 0 | 0 | 24,394 |

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FY 2020/21

| | | |
|---|--|---------------|
| Total for LCIII: Busanza | County: Bufumbira County | 8,131 |
| LCII: Buhozi | Kinanira Source: Sector Conditional Grant (Non-Wage) Subdispensary | 8,131 |
| Total for LCIII: Chahi | County: Bufumbira County | 8,131 |
| LCII: Muganza | Clare Nsenga Source: Sector Conditional Grant (Non-Wage) Centre II | 8,131 |
| Total for LCIII: Kirundo | County: Bufumbira County | 8,131 |
| LCII: Kasharara | Rutaka Health Source: Sector Conditional Grant (Non-Wage) Centre | 8,131 |
| Total Cost of output088153 | 0 14,094 0 0 14,094 0 24,394 0 0 24,394 | |
| 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | |
| 263104 Transfers to other govt. units (Current) | 0 233,225 0 0 233,225 0 0 0 0 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 0 0 0 0 0 0 463,486 0 0 463,486 | |
| Total for LCIII: Murora | County: Bufumbira County | 48,788 |
| LCII: Chahafi | Chahafi HC IV Source: Sector Conditional Grant (Non-Wage) | 32,525 |
| LCII: Chahafi | Chibumba HC II Source: Sector Conditional Grant (Non-Wage) | 8,131 |
| LCII: Chahafi | Maregamo HC II Source: Sector Conditional Grant (Non-Wage) | 8,131 |
| Total for LCIII: Muramba | County: Bufumbira County | 32,525 |
| LCII: Bunagana | Bunagana HC II Source: Sector Conditional Grant (Non-Wage) | 8,131 |
| LCII: Bunagana | Gisozi HC II Source: Sector Conditional Grant (Non-Wage) | 8,131 |
| LCII: Bunagana | Muramba HC III Source: Sector Conditional Grant (Non-Wage) | 16,263 |
| Total for LCIII: Nyakabande | County: Bufumbira County | 32,525 |
| LCII: Gasiza | Mburabuturo HC Source: Sector Conditional Grant (Non-Wage) II | 8,131 |
| LCII: Gasiza | Nyakabande HC Source: Sector Conditional Grant (Non-Wage) II | 8,131 |
| LCII: Gasiza | RWINGWE HC Source: Sector Conditional Grant (Non-Wage) III | 16,263 |
| Total for LCIII: Nyakinama | County: Bufumbira County | 24,394 |
| LCII: Chihe | Chihe HC II Source: Sector Conditional Grant (Non-Wage) | 8,131 |
| LCII: Chihe | Nyakinama HC Source: Sector Conditional Grant (Non-Wage) III | 16,263 |
| Total for LCIII: Nyarubuye | County: Bufumbira County | 32,525 |
| LCII: Busengo | Busengo HC II Source: Sector Conditional Grant (Non-Wage) | 8,131 |
| LCII: Busengo | Gapfurizo HC II Source: Sector Conditional Grant (Non-Wage) | 8,131 |
| LCII: Busengo | Nyarubuye HC Source: Sector Conditional Grant (Non-Wage) III | 16,263 |
| Total for LCIII: Busanza | County: Bufumbira County | 56,919 |
| LCII: Buhozi | Buhozi HC III Source: Sector Conditional Grant (Non-Wage) | 16,263 |
| LCII: Buhozi | Busanza HC IV Source: Sector Conditional Grant (Non-Wage) | 32,525 |

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| | | | | | | | | | | |
|---|---------------------------------|---|---------------|----------|----------------|----------|----------------|----------|----------|----------------|
| LCII: Buhozi | Gitovu HC II | Source: Sector Conditional Grant (Non-Wage) | 8,131 | | | | | | | |
| Total for LCIII: Kanaba | County: Bufumbira County | | 32,525 | | | | | | | |
| LCII: Kagezi | Kagano HC III | Source: Sector Conditional Grant (Non-Wage) | 16,263 | | | | | | | |
| LCII: Kagezi | Kagezi HC III | Source: Sector Conditional Grant (Non-Wage) | 16,263 | | | | | | | |
| Total for LCIII: Bukimbiri | County: Bufumbira County | | 48,788 | | | | | | | |
| LCII: Iremera | Gateriteri HC III | Source: Sector Conditional Grant (Non-Wage) | 16,263 | | | | | | | |
| LCII: Iremera | Iremera HC III | Source: Sector Conditional Grant (Non-Wage) | 16,263 | | | | | | | |
| LCII: Iremera | Kagunga HC II | Source: Sector Conditional Grant (Non-Wage) | 8,131 | | | | | | | |
| LCII: Iremera | Nyamatsinda | Source: Sector Conditional Grant (Non-Wage) | 8,131 | | | | | | | |
| Total for LCIII: Nyabwishenya | County: Bufumbira County | | 32,525 | | | | | | | |
| LCII: Nteko | Gasovu HC III | Source: Sector Conditional Grant (Non-Wage) | 16,263 | | | | | | | |
| LCII: Nteko | Nteko HC III | Source: Sector Conditional Grant (Non-Wage) | 16,263 | | | | | | | |
| Total for LCIII: Nyarusiza | County: Bufumbira County | | 24,394 | | | | | | | |
| LCII: Gasovu | Gasovu HC II | Source: Sector Conditional Grant (Non-Wage) | 8,131 | | | | | | | |
| LCII: Gasovu | Nyarusiza HC III | Source: Sector Conditional Grant (Non-Wage) | 16,263 | | | | | | | |
| Total for LCIII: Nyundo | County: Bufumbira County | | 32,525 | | | | | | | |
| LCII: Bubuye | Bukimbiri HC III | Source: Sector Conditional Grant (Non-Wage) | 16,263 | | | | | | | |
| LCII: Bubuye | Ikamiro HC II | Source: Sector Conditional Grant (Non-Wage) | 8,131 | | | | | | | |
| LCII: Bubuye | Mulehe | Source: Sector Conditional Grant (Non-Wage) | 8,131 | | | | | | | |
| Total for LCIII: Chahi | County: Bufumbira County | | 24,394 | | | | | | | |
| LCII: Muganza | Maganza HC II | Source: Sector Conditional Grant (Non-Wage) | 8,131 | | | | | | | |
| LCII: Muganza | Nyabihuniko HC III | Source: Sector Conditional Grant (Non-Wage) | 16,263 | | | | | | | |
| Total for LCIII: Kirundo | County: Bufumbira County | | 8,131 | | | | | | | |
| LCII: Kasharara | Kalehe HC II | Source: Sector Conditional Grant (Non-Wage) | 8,131 | | | | | | | |
| Total for LCIII: Rubuguri Town Council | County: Bufumbira County | | 32,525 | | | | | | | |
| LCII: Kashija | Rubuguri HC IV | Source: Sector Conditional Grant (Non-Wage) | 32,525 | | | | | | | |
| Total Cost of output088154 | 0 | 233,225 | 0 | 0 | 233,225 | 0 | 463,486 | 0 | 0 | 463,486 |
| Total Cost of Lower Local Services | 0 | 247,319 | 0 | 0 | 247,319 | 0 | 487,880 | 0 | 0 | 487,880 |
| Total cost of Primary Healthcare | 0 | 247,319 | 0 | 0 | 247,319 | 0 | 487,880 | 0 | 0 | 487,880 |

0882 District Hospital Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|-------------------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 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.)

| | | | | | | | | | | |
|--|---|---------|---|---|---------|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 221,651 | 0 | 0 | 221,651 | 0 | 315,195 | 0 | 0 | 315,195 |
|--|---|---------|---|---|---------|---|---------|---|---|---------|

Vote:526 Kisoro District

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| | | | | | | | | | | |
|---|--|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| Total for LCIII: Missing Subcounty | County: Missing County | | | | | | | | | 315,195 |
| <i>LCII: Missing Parish</i> | <i>KISORO hospital Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | | | | <i>315,195</i> |
| Total Cost of output088251 | 0 | 221,651 | 0 | 0 | 221,651 | 0 | 315,195 | 0 | 0 | 315,195 |

088252 NGO Hospital Services (LLS.)

| | | | | | | | | | | |
|---|---|---------|---|---|---------|---|---------|---|---|---------|
| 263104 Transfers to other govt. units (Current) | 0 | 126,505 | 0 | 0 | 126,505 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 157,598 | 0 | 0 | 157,598 |

Total for LCIII: Nyakabande **County: Bufumbira County** **157,598**

| | | | | | | | | | | |
|---------------------|--|--|--|--|--|--|--|--|--|----------------|
| <i>LCII: Gasiza</i> | <i>Mutorele hospital PHC Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | | | | <i>157,598</i> |
|---------------------|--|--|--|--|--|--|--|--|--|----------------|

| | | | | | | | | | | |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| Total Cost of output088252 | 0 | 126,505 | 0 | 0 | 126,505 | 0 | 157,598 | 0 | 0 | 157,598 |
| Total Cost of Lower Local Services | 0 | 348,157 | 0 | 0 | 348,157 | 0 | 472,793 | 0 | 0 | 472,793 |
| Total cost of District Hospital Services | 0 | 348,157 | 0 | 0 | 348,157 | 0 | 472,793 | 0 | 0 | 472,793 |

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|-----------------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

088301 Healthcare Management Services

| | | | | | | | | | | |
|--|------------------|----------------|----------|----------|------------------|------------------|----------------|----------|----------|------------------|
| 211101 General Staff Salaries | 7,139,646 | 0 | 0 | 0 | 7,139,646 | 7,411,101 | 0 | 0 | 0 | 7,411,101 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 4,320 | 0 | 0 | 4,320 | 0 | 4,320 | 0 | 0 | 4,320 |
| 221002 Workshops and Seminars | 0 | 66,320 | 0 | 0 | 66,320 | 0 | 28,298 | 0 | 0 | 28,298 |
| 221007 Books, Periodicals & Newspapers | 0 | 69 | 0 | 0 | 69 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 5,600 | 0 | 0 | 5,600 | 0 | 2,573 | 0 | 0 | 2,573 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 222003 Information and communications technology (ICT) | 0 | 6,872 | 0 | 0 | 6,872 | 0 | 3,640 | 0 | 0 | 3,640 |
| 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 | 34,801 | 0 | 0 | 34,801 | 0 | 31,460 | 0 | 0 | 31,460 |
| 227004 Fuel, Lubricants and Oils | 0 | 24,000 | 0 | 0 | 24,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 228002 Maintenance - Vehicles | 0 | 16,000 | 0 | 0 | 16,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of output088301 | 7,139,646 | 173,982 | 0 | 0 | 7,313,628 | 7,411,101 | 104,290 | 0 | 0 | 7,515,391 |

088303 Sector Capacity Development

| | | | | | | | | | | |
|---|------------------|----------------|----------|----------------|------------------|------------------|----------------|----------|------------------|------------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 748,749 | 748,749 | 0 | 0 | 0 | 1,041,849 | 1,041,849 |
| Total Cost of output088303 | 0 | 0 | 0 | 748,749 | 748,749 | 0 | 0 | 0 | 1,041,849 | 1,041,849 |
| Total Cost of Higher LG Services | 7,139,646 | 173,982 | 0 | 748,749 | 8,062,377 | 7,411,101 | 104,290 | 0 | 1,041,849 | 8,557,240 |

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| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|-------------------|----------|--|---------|---|-----------|-----------|---------|-----------|-----------|
| 088372 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | 0 | 0 | 44,544 | 0 | 44,544 | 0 | 0 | 170,765 | 0 | 170,765 |
| Total for LCIII: Nyarubuye | | | County: Bufumbira County | | | | | | | 40,000 |
| LCII: Karambi | Gapfurizo Village | | Building Construction - General Construction Works-227 | | Source: Sector Development Grant | | | | | 40,000 |
| Total for LCIII: Kanaba | | | County: Bufumbira County | | | | | | | 15,043 |
| LCII: Muhindura | Rukoro Village | | Building Construction - Construction Expenses-213 | | Source: District Discretionary Development Equalization Grant | | | | | 15,043 |
| Total for LCIII: Nyarusiza | | | County: Bufumbira County | | | | | | | 115,722 |
| LCII: Gasovu | Bushoka Village | | Building Construction - Staff Houses-262 | | Source: Sector Development Grant | | | | | 115,722 |
| Total Cost of output088372 | 0 | 0 | 44,544 | 0 | 44,544 | 0 | 0 | 170,765 | 0 | 170,765 |
| Total Cost of Capital Purchases | 0 | 0 | 44,544 | 0 | 44,544 | 0 | 0 | 170,765 | 0 | 170,765 |
| Total cost of Health Management and Supervision | 7,139,646 | 173,982 | 44,544 | 748,749 | 8,106,921 | 7,411,101 | 104,290 | 170,765 | 1,041,849 | 8,728,005 |
| Total cost of Health | 7,139,646 | 769,457 | 44,544 | 748,749 | 8,702,396 | 7,411,101 | 1,064,962 | 170,765 | 1,041,849 | 9,688,677 |

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Education**B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 17,270,042 | 13,018,116 | 18,551,319 |
| District Unconditional Grant (Non-Wage) | 7,238 | 5,429 | 6,238 |
| District Unconditional Grant (Wage) | 91,326 | 91,326 | 91,326 |
| Locally Raised Revenues | 11,600 | 0 | 11,600 |
| Other Transfers from Central Government | 17,600 | 17,600 | 20,000 |
| Sector Conditional Grant (Non-Wage) | 2,484,614 | 1,656,409 | 2,547,841 |
| Sector Conditional Grant (Wage) | 14,657,664 | 11,247,352 | 15,874,314 |
| Development Revenues | 1,261,615 | 1,203,334 | 1,939,045 |
| District Discretionary Development Equalization Grant | 21,293 | 21,293 | 30,293 |
| External Financing | 88,100 | 29,819 | 50,000 |
| Sector Development Grant | 1,152,222 | 1,152,222 | 1,858,752 |
| Total Revenues shares | 18,531,657 | 14,221,450 | 20,490,364 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 14,748,990 | 10,837,455 | 15,965,640 |
| Non Wage | 2,521,052 | 1,553,390 | 2,585,679 |
| Development Expenditure | | | |
| Domestic Development | 1,173,515 | 1,173,515 | 1,889,045 |
| External Financing | 88,100 | 0 | 50,000 |
| Total Expenditure | 18,531,657 | 13,564,359 | 20,490,364 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------|---------|------------|--|----------|---------|---------|------------|
| | 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 | 12,165,399 | 0 | 0 | 0 | 12,165,399 |

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| | | | | | | | | | | | |
|--|--|------------|-----------|---------|---------|------------|------------|-----------|---------|---------|------------|
| Total Cost of output078102 | | 11,148,982 | 0 | 0 | 0 | 11,148,982 | 12,165,399 | 0 | 0 | 0 | 12,165,399 |
| Total Cost of Higher LG Services | | 11,148,982 | 0 | 0 | 0 | 11,148,982 | 12,165,399 | 0 | 0 | 0 | 12,165,399 |
| 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 | 1,069,440 | 0 | 0 | 1,069,440 | 0 | 1,430,125 | 0 | 0 | 1,430,125 |

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| | | |
|---------------------------------|--|----------------|
| Total for LCIII: Murora | County: Bufumbira County | 115,847 |
| LCII: Chahafi | CHAHAFI S.D.A Source: Sector Conditional Grant (Non-Wage) | 8,082 |
| LCII: Chahafi | GATETE P.S. Source: Sector Conditional Grant (Non-Wage) | 12,723 |
| LCII: Chahafi | KABAMI P.S. Source: Sector Conditional Grant (Non-Wage) | 12,230 |
| LCII: Chahafi | KABINGO P.S. Source: Sector Conditional Grant (Non-Wage) | 7,249 |
| LCII: Chahafi | KARAGO P.S. Source: Sector Conditional Grant (Non-Wage) | 13,556 |
| LCII: Chahafi | RWABARA P.S. Source: Sector Conditional Grant (Non-Wage) | 8,490 |
| LCII: Chibumba | BIIZI P.S. Source: Sector Conditional Grant (Non-Wage) | 6,807 |
| LCII: Chibumba | CHIBUMBA P.S. Source: Sector Conditional Grant (Non-Wage) | 13,267 |
| LCII: Chibumba | KANYAMAHOR O Source: Sector Conditional Grant (Non-Wage) | 8,082 |
| LCII: Chibumba | MAREGAMO P.S. Source: Sector Conditional Grant (Non-Wage) | 13,420 |
| LCII: Chibumba | RUGESHI P.S. Source: Sector Conditional Grant (Non-Wage) | 11,941 |
| Total for LCIII: Muramba | County: Bufumbira County | 193,341 |
| LCII: Bunagana | BUNAGANA P.S. Source: Sector Conditional Grant (Non-Wage) | 10,156 |
| LCII: Bunagana | GIHARO P.S. Source: Sector Conditional Grant (Non-Wage) | 14,287 |
| LCII: Bunagana | KANYAMPIRIK O SCHOOL Source: Sector Conditional Grant (Non-Wage) | 8,983 |
| LCII: Gisozi | BUKAZI P.S. Source: Sector Conditional Grant (Non-Wage) | 19,030 |
| LCII: Gisozi | GISOZI P.S. Source: Sector Conditional Grant (Non-Wage) | 8,422 |
| LCII: Gisozi | GISOZI S.D.A P/S Source: Sector Conditional Grant (Non-Wage) | 15,494 |
| LCII: Gisozi | NYAGAKENKE Source: Sector Conditional Grant (Non-Wage) | 6,467 |
| LCII: Muramba | BITARE COMMUNITY P.S. Source: Sector Conditional Grant (Non-Wage) | 6,501 |
| LCII: Muramba | GATABO Source: Sector Conditional Grant (Non-Wage) | 10,190 |
| LCII: Muramba | KIDAKAMA Source: Sector Conditional Grant (Non-Wage) | 6,416 |
| LCII: Muramba | MURAMBA P.S. Source: Sector Conditional Grant (Non-Wage) | 23,637 |
| LCII: Muramba | NANGO P.S. Source: Sector Conditional Grant (Non-Wage) | 10,377 |
| LCII: Muramba | RUHANGA COMMUNITY P.S. Source: Sector Conditional Grant (Non-Wage) | 3,917 |
| LCII: Sooko | KAMPFIZI P.S. Source: Sector Conditional Grant (Non-Wage) | 12,519 |
| LCII: Sooko | KASHINGWE MUGWATO COMMUNITY SCHOOL Source: Sector Conditional Grant (Non-Wage) | 10,258 |
| LCII: Sooko | MUKIBUGU P.S. Source: Sector Conditional Grant (Non-Wage) | 15,919 |
| LCII: Sooko | SOOKO P.S. Source: Sector Conditional Grant (Non-Wage) | 10,768 |

Vote:526 Kisoro District

FY 2020/21

| | | |
|------------------------------------|---|----------------|
| Total for LCIII: Nyakabande | County: Bufumbira County | 119,430 |
| LCII: Gasiza | CHUHO P.S. Source: Sector Conditional Grant (Non-Wage) | 10,292 |
| LCII: Gasiza | KAGERA P.S. Source: Sector Conditional Grant (Non-Wage) | 15,426 |
| LCII: Gasiza | MUTOLERE P.S. Source: Sector Conditional Grant (Non-Wage) | 20,067 |
| LCII: Gisorora | GAKENKE P.S. Source: Sector Conditional Grant (Non-Wage) | 9,153 |
| LCII: Gisorora | GISORORA P.S. Source: Sector Conditional Grant (Non-Wage) | 21,393 |
| LCII: Gisorora | NYAKABANDE P.S. Source: Sector Conditional Grant (Non-Wage) | 11,567 |
| LCII: Rwingwe | GIKORO P.S. Source: Sector Conditional Grant (Non-Wage) | 15,171 |
| LCII: Rwingwe | MATINZA P.S. Source: Sector Conditional Grant (Non-Wage) | 16,361 |
| Total for LCIII: Nyakinama | County: Bufumbira County | 101,631 |
| LCII: Chihe | CHIHE P.S. Source: Sector Conditional Grant (Non-Wage) | 15,698 |
| LCII: Chihe | KABOKO P.S. Source: Sector Conditional Grant (Non-Wage) | 7,062 |
| LCII: Chihe | MUBUGA P.S. Source: Sector Conditional Grant (Non-Wage) | 17,364 |
| LCII: Mbuga | MBUGA Source: Sector Conditional Grant (Non-Wage) | 10,972 |
| LCII: Mbuga | NGEZI P.S. Source: Sector Conditional Grant (Non-Wage) | 8,184 |
| LCII: Rwaramba | GASAVE P.S. Source: Sector Conditional Grant (Non-Wage) | 16,378 |
| LCII: Rwaramba | MUGATETE P.S. Source: Sector Conditional Grant (Non-Wage) | 9,867 |
| LCII: Rwaramba | RWARAMBA P.S. Source: Sector Conditional Grant (Non-Wage) | 16,106 |
| Total for LCIII: Nyarubuye | County: Bufumbira County | 98,027 |
| LCII: Busengo | BUSENGO P.S. Source: Sector Conditional Grant (Non-Wage) | 11,737 |
| LCII: Busengo | BUSHEKWE P.S. Source: Sector Conditional Grant (Non-Wage) | 14,355 |
| LCII: Busengo | KAGEYO P.S. Source: Sector Conditional Grant (Non-Wage) | 7,640 |
| LCII: Busengo | RUBONA P.S. Source: Sector Conditional Grant (Non-Wage) | 5,056 |
| LCII: Karambi | GIHURANDA P.S. Source: Sector Conditional Grant (Non-Wage) | 19,030 |
| LCII: Karambi | KINYABABA P.S. Source: Sector Conditional Grant (Non-Wage) | 14,304 |
| LCII: Karambi | RUKO P.S. Source: Sector Conditional Grant (Non-Wage) | 6,518 |
| LCII: Karambi | RWANZU P.S. Source: Sector Conditional Grant (Non-Wage) | 19,387 |
| Total for LCIII: Busanza | County: Bufumbira County | 113,719 |
| LCII: Buhozi | BUHOZI P.S. Source: Sector Conditional Grant (Non-Wage) | 7,368 |
| LCII: Buhozi | BUSAHO P.S. Source: Sector Conditional Grant (Non-Wage) | 6,552 |
| LCII: Buhozi | BUSANANI P.S. Source: Sector Conditional Grant (Non-Wage) | 6,688 |
| LCII: Buhozi | KABURASAZI P.S. Source: Sector Conditional Grant (Non-Wage) | 12,111 |
| LCII: Buhozi | KARAMBO COMM.SCHOOL Source: Sector Conditional Grant (Non-Wage) | 7,351 |
| LCII: Buhozi | NYANAMO P.S. Source: Sector Conditional Grant (Non-Wage) | 12,009 |
| LCII: Buhozi | RUSEKE Source: Sector Conditional Grant (Non-Wage) | 5,821 |

Vote:526 Kisoro District

FY 2020/21

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|--------------------------------------|------------------------------------|---|---------------|
| LCII: Buhumbu | CHABAZANA | Source: Sector Conditional Grant (Non-Wage) | 6,501 |
| LCII: Buhumbu | NSHUNGWEP.S. | Source: Sector Conditional Grant (Non-Wage) | 10,870 |
| LCII: Buhumbu | RUGEYO P.S. | Source: Sector Conditional Grant (Non-Wage) | 4,767 |
| LCII: Gitovu | GITOVU P.S. | Source: Sector Conditional Grant (Non-Wage) | 14,168 |
| LCII: Gitovu | KINANIRA P.S. | Source: Sector Conditional Grant (Non-Wage) | 11,669 |
| LCII: Gitovu | MABUYEMERU S.D.A. INTER P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,844 |
| Total for LCIII: Kanaba | County: Bufumbira County | | 70,609 |
| LCII: Kagezi | BUTOKE P.S. | Source: Sector Conditional Grant (Non-Wage) | 12,927 |
| LCII: Kagezi | KAGEZI P.S. | Source: Sector Conditional Grant (Non-Wage) | 15,154 |
| LCII: Muhindura | BUTONGO P.S. | Source: Sector Conditional Grant (Non-Wage) | 11,295 |
| LCII: Muhindura | GIFUMBA P.S. | Source: Sector Conditional Grant (Non-Wage) | 14,355 |
| LCII: Muhindura | KAGANO P.S. | Source: Sector Conditional Grant (Non-Wage) | 11,754 |
| LCII: Muhindura | RUGO COMMUNITY P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,124 |
| Total for LCIII: Bukimbiri | County: Bufumbira County | | 92,846 |
| LCII: Iremera | IKAMIRO P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,008 |
| LCII: Iremera | KASHENYI P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,292 |
| LCII: Iremera | KIJUGUTA P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,713 |
| LCII: Iremera | NYAMATSINDA P.S. | Source: Sector Conditional Grant (Non-Wage) | 8,065 |
| LCII: Iremera | NYAMIREMBE | Source: Sector Conditional Grant (Non-Wage) | 16,463 |
| LCII: Iremera | RWAMASHENYI P.S. | Source: Sector Conditional Grant (Non-Wage) | 12,162 |
| LCII: Kagunga | BIRAARA P.S. | Source: Sector Conditional Grant (Non-Wage) | 8,609 |
| LCII: Kagunga | KAIHUMURE P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,824 |
| LCII: Kagunga | KATERETERE P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,181 |
| LCII: Kagunga | KISAGARA P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,705 |
| LCII: Kagunga | KISEKYE P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,824 |
| Total for LCIII: Nyabwishenya | County: Bufumbira County | | 87,627 |
| LCII: Nteko | AKENGEYO | Source: Sector Conditional Grant (Non-Wage) | 6,518 |
| LCII: Nteko | BIKOKORA COMMUNITY P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,042 |
| LCII: Nteko | MWUMBA P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,521 |
| LCII: Nteko | NTEKO P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,742 |
| LCII: Nteko | NTUNGAMO P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,249 |

Vote:526 Kisoro District

FY 2020/21

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|-----------------------------------|---------------------------------|---|----------------|
| LCII: Nteko | Nyarusunzu P.S | Source: Sector Conditional Grant (Non-Wage) | 7,317 |
| LCII: Nteko | SANURIRO | Source: Sector Conditional Grant (Non-Wage) | 6,807 |
| LCII: Nteko | Suma P.S | Source: Sector Conditional Grant (Non-Wage) | 7,997 |
| LCII: Nyarutembe | MUKO | Source: Sector Conditional Grant (Non-Wage) | 7,589 |
| LCII: Nyarutembe | NYARUTEMBE P.S. | Source: Sector Conditional Grant (Non-Wage) | 15,426 |
| LCII: Nyarutembe | SHUNGA P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,419 |
| Total for LCIII: Nyarusiza | County: Bufumbira County | | 122,249 |
| LCII: Gasovu | GASOVU P.S. | Source: Sector Conditional Grant (Non-Wage) | 20,798 |
| LCII: Gasovu | NYAGISENYI P.S. | Source: Sector Conditional Grant (Non-Wage) | 8,218 |
| LCII: Gasovu | NYAKABAYA P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,394 |
| LCII: Gitenderi | RUREMBWE | Source: Sector Conditional Grant (Non-Wage) | 17,993 |
| LCII: Mabungo | BIKORO COMMUNITY P.S | Source: Sector Conditional Grant (Non-Wage) | 7,096 |
| LCII: Mabungo | KABINDI MIXED P.S. | Source: Sector Conditional Grant (Non-Wage) | 13,930 |
| LCII: Mabungo | KABUHUNGIRO P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,606 |
| LCII: Mabungo | MABUNGO | Source: Sector Conditional Grant (Non-Wage) | 6,824 |
| LCII: Rukongi | GITENDERI P.S. | Source: Sector Conditional Grant (Non-Wage) | 18,469 |
| LCII: Rukongi | RUKONGI P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,921 |
| Total for LCIII: Nyundo | County: Bufumbira County | | 72,374 |
| LCII: Bubuye | MULEHE P.S. | Source: Sector Conditional Grant (Non-Wage) | 9,544 |
| LCII: Nyundo | BIZENGA P.S | Source: Sector Conditional Grant (Non-Wage) | 6,348 |
| LCII: Nyundo | KASHINGYE P.S. | Source: Sector Conditional Grant (Non-Wage) | 15,052 |
| LCII: Nyundo | KASONI P/S | Source: Sector Conditional Grant (Non-Wage) | 6,110 |
| LCII: Nyundo | MUHANGA P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,249 |
| LCII: Nyundo | MUKUNGU P.S. | Source: Sector Conditional Grant (Non-Wage) | 4,002 |
| LCII: Nyundo | NTURO P.S. | Source: Sector Conditional Grant (Non-Wage) | 9,340 |
| LCII: Nyundo | RUGARAMBIRO | Source: Sector Conditional Grant (Non-Wage) | 14,729 |
| Total for LCIII: Chahi | County: Bufumbira County | | 111,403 |
| LCII: Muganza | BUSAMBA P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,249 |
| LCII: Muganza | KABUGA COMMUNITY SCHOOL | Source: Sector Conditional Grant (Non-Wage) | 6,875 |
| LCII: Muganza | MUGANZA P.S. | Source: Sector Conditional Grant (Non-Wage) | 18,418 |
| LCII: Nyakabingo | BUHAYO P.S. | Source: Sector Conditional Grant (Non-Wage) | 11,584 |
| LCII: Nyakabingo | KATARARA P.S. | Source: Sector Conditional Grant (Non-Wage) | 12,774 |

Vote:526 Kisoro District

FY 2020/21

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| LCII: Nyakabingo | NYAKABINGO P.S. | Source: Sector Conditional Grant (Non-Wage) | 16,378 |
| LCII: Nyakabingo | RUKORO P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,827 |
| LCII: Rutare | CHANIKA "B" | Source: Sector Conditional Grant (Non-Wage) | 7,504 |
| LCII: Rutare | KABERE P.S. | Source: Sector Conditional Grant (Non-Wage) | 14,814 |
| LCII: Rutare | RUTARE CHURCH SCHOOL | Source: Sector Conditional Grant (Non-Wage) | 7,980 |
| Total for LCIII: Kirundo | County: Bufumbira County | | 50,338 |
| LCII: Rutaka | GISHARU P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,598 |
| LCII: Rutaka | KALEHE P.S. | Source: Sector Conditional Grant (Non-Wage) | 9,697 |
| LCII: Rutaka | KIBUGU P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,878 |
| LCII: Rutaka | KIRUNDO | Source: Sector Conditional Grant (Non-Wage) | 10,343 |
| LCII: Rutaka | RUTAKA PRIMARY SCHOOL | Source: Sector Conditional Grant (Non-Wage) | 11,822 |
| Total for LCIII: Missing Subcounty | County: Missing County | | 80,684 |
| LCII: Missing Parish | IGABIRO COMMUNITY SCHOOL | Source: Sector Conditional Grant (Non-Wage) | 4,784 |
| LCII: Missing Parish | IRYARUVUMBA P.S. | Source: Sector Conditional Grant (Non-Wage) | 13,318 |
| LCII: Missing Parish | KASHAKA P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,232 |
| LCII: Missing Parish | KAVUMAGA P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,470 |
| LCII: Missing Parish | NOMBE P.S. | Source: Sector Conditional Grant (Non-Wage) | 12,230 |
| LCII: Missing Parish | NYUNDO COPE | Source: Sector Conditional Grant (Non-Wage) | 1,911 |
| LCII: Missing Parish | RUBUGURI P.S. | Source: Sector Conditional Grant (Non-Wage) | 14,202 |
| LCII: Missing Parish | RUGANDU P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,569 |
| LCII: Missing Parish | RUSHABARARA | Source: Sector Conditional Grant (Non-Wage) | 7,045 |
| LCII: Missing Parish | RUTOOMA P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,923 |

| | | | | | | | | | | |
|------------------------------------|---|-----------|---|---|-----------|---|-----------|---|---|-----------|
| Total Cost of output078151 | 0 | 1,069,440 | 0 | 0 | 1,069,440 | 0 | 1,430,125 | 0 | 0 | 1,430,125 |
| Total Cost of Lower Local Services | 0 | 1,069,440 | 0 | 0 | 1,069,440 | 0 | 1,430,125 | 0 | 0 | 1,430,125 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

078180 Classroom construction and rehabilitation

| | | | | | | | | | | |
|------------------------------|---|---|--------|---|--------|---|---|--------|---|--------|
| 312102 Residential Buildings | 0 | 0 | 21,293 | 0 | 21,293 | 0 | 0 | 87,495 | 0 | 87,495 |
|------------------------------|---|---|--------|---|--------|---|---|--------|---|--------|

| | | | | | | | | | | |
|-----------------------------------|---------------------------------|--|--|--|--|--|--|--|--|---------------|
| Total for LCIII: Nyarusiza | County: Bufumbira County | | | | | | | | | 87,495 |
|-----------------------------------|---------------------------------|--|--|--|--|--|--|--|--|---------------|

| | | | | |
|--------------|-----------|--|---|--------|
| LCII: Gasovu | Bikoro Ps | Building Construction - Maintenance and Repair-241 | Source: District Discretionary Development Equalization Grant | 28,793 |
|--------------|-----------|--|---|--------|

Vote:526 Kisoro District

FY 2020/21

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|----------------------------|-----------|--|---|--------|---|--------|---|---|--------|---|--------|
| LCII: Gasovu | Nyakabaya | Building Construction - Contractor-217 | Source: Sector Development Grant | 57,202 | | | | | | | |
| LCII: Mabungo | Bikoro | Building Construction - Monitoring and Supervision-244 | Source: District Discretionary Development Equalization Grant | 1,500 | | | | | | | |
| Total Cost of output078180 | | 0 | 0 | 21,293 | 0 | 21,293 | 0 | 0 | 87,495 | 0 | 87,495 |

078181 Latrine construction and rehabilitation

| | | | | | | | | | | | |
|---|----------|------------|--|----------------------------------|---|------------|------------|-----------|---------|---------|------------|
| 312101 Non-Residential Buildings | | 0 | 0 | 324,499 | 0 | 324,499 | 0 | 0 | 404,600 | 0 | 404,600 |
| Total for LCIII: Nyakinama | | | | County: Bufumbira County | | | | | | | 404,600 |
| LCII: Rwaramba | Rwaramba | | Building Construction - Contractor-216 | Source: Sector Development Grant | | | | | | 404,600 | |
| Total Cost of output078181 | | 0 | 0 | 324,499 | 0 | 324,499 | 0 | 0 | 404,600 | 0 | 404,600 |
| Total Cost of Capital Purchases | | 0 | 0 | 345,792 | 0 | 345,792 | 0 | 0 | 492,095 | 0 | 492,095 |
| Total cost of Pre-Primary and Primary Education | | 11,148,982 | 1,069,440 | 345,792 | 0 | 12,564,215 | 12,165,399 | 1,430,125 | 492,095 | 0 | 14,087,619 |

0782 Secondary Education

| Ushs Thousands | | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--|--------------------------------|----------|---------|---------|-----------|--|----------|---------|---------|-----------|
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078201 Secondary Teaching Services | | | | | | | | | | | |
| 211101 General Staff Salaries | | 3,168,849 | 0 | 0 | 0 | 3,168,849 | 3,369,082 | 0 | 0 | 0 | 3,369,082 |
| Total Cost of output078201 | | 3,168,849 | 0 | 0 | 0 | 3,168,849 | 3,369,082 | 0 | 0 | 0 | 3,369,082 |
| Total Cost of Higher LG Services | | 3,168,849 | 0 | 0 | 0 | 3,168,849 | 3,369,082 | 0 | 0 | 0 | 3,369,082 |
| 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)

| | | | | | | | | | | |
|---|----------------------------|----------------------------|---|---|---|---|--------|---|-------|--------|
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 12,784 | 0 | 0 | 12,784 |
| Total for LCIII: Nyakinama | | County: Bufumbira County | | | | | | | | 2,961 |
| LCII: Rwaramba | RWARAMBA SS | RWARAMBA SS | Source: Sector Conditional Grant (Non-Wage) | | | | | | 2,961 | |
| Total for LCIII: Bukimbiri | | County: Bufumbira County | | | | | | | | 1,410 |
| LCII: Iremera | NYANAMO VOC SSS KASENYI | NYANAMO VOC SSS KASENYI | Source: Sector Conditional Grant (Non-Wage) | | | | | | 1,410 | |
| Total for LCIII: Nyabwishenya | | County: Bufumbira County | | | | | | | | 1,645 |
| LCII: Nteko | NTEKO COMMUNITY SS | NTEKO COMMUNITY SS | Source: Sector Conditional Grant (Non-Wage) | | | | | | 1,645 | |

Vote:526 Kisoro District

FY 2020/21

| | | | | | | | | | | | |
|---|---------------------|---------------------------|---|---|---------|---|---------|----------------|---|---------|---|
| Total for LCIII: Kirundo | | | | County: Bufumbira County | | | | 3,572 | | | |
| LCII: Rutaka | RUTAKA COMMUNITY SS | RUTAKA COMMUNITY SS | | Source: Sector Conditional Grant (Non-Wage) | | | | 3,572 | | | |
| Total for LCIII: Rubuguri Town Council | | | | County: Bufumbira County | | | | 3,196 | | | |
| LCII: Kashija | ST JOSEPHS SS | stST. JOSEPHS RUBUGURI SS | | Source: Sector Conditional Grant (Non-Wage) | | | | 3,196 | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 840,318 | 0 | 0 | 840,318 | 0 | 810,425 | 0 | 0 | 810,425 | |
| Total for LCIII: Muramba | | | | County: Bufumbira County | | | | 127,050 | | | |
| LCII: Bunagana | | MURAMBA SEED SSS | | Source: Sector Conditional Grant (Non-Wage) | | | | 66,325 | | | |
| LCII: Bunagana | | ST PETERS RWANZU SS | | Source: Sector Conditional Grant (Non-Wage) | | | | 60,725 | | | |
| Total for LCIII: Nyakabande | | | | County: Bufumbira County | | | | 77,310 | | | |
| LCII: Gasiza | | ST. PAULS MUTOLERE SS | | Source: Sector Conditional Grant (Non-Wage) | | | | 77,310 | | | |
| Total for LCIII: Nyarubuye | | | | County: Bufumbira County | | | | 46,365 | | | |
| LCII: Karambi | | IRYARUVUMBA H.S | | Source: Sector Conditional Grant (Non-Wage) | | | | 46,365 | | | |
| Total for LCIII: Busanza | | | | County: Bufumbira County | | | | 52,080 | | | |
| LCII: Buhozi | | BUSANZA SSS | | Source: Sector Conditional Grant (Non-Wage) | | | | 52,080 | | | |
| Total for LCIII: Kanaba | | | | County: Bufumbira County | | | | 110,250 | | | |
| LCII: Kagezi | | KABAMI SSS | | Source: Sector Conditional Grant (Non-Wage) | | | | 80,325 | | | |
| LCII: Kagezi | | KANABA SS | | Source: Sector Conditional Grant (Non-Wage) | | | | 29,925 | | | |
| Total for LCIII: Nyabwishenya | | | | County: Bufumbira County | | | | 182,385 | | | |
| LCII: Nteko | | KABINDI SS | | Source: Sector Conditional Grant (Non-Wage) | | | | 135,135 | | | |
| LCII: Nteko | | MWUMBA PROGRESSIVE SSS | | Source: Sector Conditional Grant (Non-Wage) | | | | 47,250 | | | |
| Total for LCIII: Nyarusiza | | | | County: Bufumbira County | | | | 31,500 | | | |
| LCII: Mabungo | | NYAMIREMBE SSS | | Source: Sector Conditional Grant (Non-Wage) | | | | 31,500 | | | |
| Total for LCIII: Nyundo | | | | County: Bufumbira County | | | | 73,150 | | | |
| LCII: Bubuye | | MUHANGA SS | | Source: Sector Conditional Grant (Non-Wage) | | | | 73,150 | | | |
| Total for LCIII: Chahi | | | | County: Bufumbira County | | | | 110,335 | | | |
| LCII: Muganza | | CHAH SEED SSS | | Source: Sector Conditional Grant (Non-Wage) | | | | 110,335 | | | |
| Total Cost of output078251 | | | | 0 | 840,318 | 0 | 0 | 840,318 | 0 | 823,209 | 0 |
| Total Cost of Lower Local Services | | | | 0 | 840,318 | 0 | 0 | 840,318 | 0 | 823,209 | 0 |

Vote:526 Kisoro District

FY 2020/21

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|------------------|----------------|---|----------|------------------|------------------|----------------|---|----------|------------------|
| 078275 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 210,522 | 0 | 210,522 |
| Total for LCIII: Nyakinama | | | | | | | | | | 210,522 |
| <i>LCII: Chihe</i> | <i>Nyakinama</i> | | <i>ICT - Computers- 733</i> | | | | | <i>Source: Sector Development Grant</i> | | <i>210,522</i> |
| Total Cost of output078275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 210,522 | 0 | 210,522 |
| 078280 Secondary School Construction and Rehabilitation | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 742,144 | 0 | 742,144 |
| Total for LCIII: Nyakinama | | | | | | | | | | 742,144 |
| <i>LCII: Chihe</i> | <i>Nyakinama</i> | | <i>Building Construction - Contractor-216</i> | | | | | <i>Source: Sector Development Grant</i> | | <i>742,144</i> |
| 312102 Residential Buildings | 0 | 0 | 827,723 | 0 | 827,723 | 0 | 0 | 444,284 | 0 | 444,284 |
| Total for LCIII: Nyakinama | | | | | | | | | | 100,000 |
| <i>LCII: Chihe</i> | <i>Nyakinama</i> | | <i>Building Construction - Monitoring and Supervision-244</i> | | | | | <i>Source: Sector Development Grant</i> | | <i>100,000</i> |
| Total for LCIII: Nyabwishenya | | | | | | | | | | 344,284 |
| <i>LCII: Nyarutembe</i> | <i>Mwumba</i> | | <i>Building Construction - Contractor-217</i> | | | | | <i>Source: Sector Development Grant</i> | | <i>344,284</i> |
| Total Cost of output078280 | 0 | 0 | 827,723 | 0 | 827,723 | 0 | 0 | 1,186,427 | 0 | 1,186,427 |
| Total Cost of Capital Purchases | 0 | 0 | 827,723 | 0 | 827,723 | 0 | 0 | 1,396,949 | 0 | 1,396,949 |
| Total cost of Secondary Education | 3,168,849 | 840,318 | 827,723 | 0 | 4,836,890 | 3,369,082 | 823,209 | 1,396,949 | 0 | 5,589,241 |

0783 Skills Development

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|----------|----------|----------------|--|----------|----------|----------|----------------|
| 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 | 339,833 | 0 | 0 | 0 | 339,833 | 339,833 | 0 | 0 | 0 | 339,833 |
| Total Cost of output078301 | 339,833 | 0 | 0 | 0 | 339,833 | 339,833 | 0 | 0 | 0 | 339,833 |
| Total Cost of Higher LG Services | 339,833 | 0 | 0 | 0 | 339,833 | 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 | 156,317 | 0 | 0 | 156,317 | 0 | 156,317 | 0 | 0 | 156,317 |

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| | | | | | | | | | | |
|---|--|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| Total for LCIII: Missing Subcounty | County: Missing County | | | | | 156,317 | | | | |
| <i>LCII: Missing Parish</i> | <i>KISORO TECH. INST Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>156,317</i> | | | | |
| Total Cost of output078351 | 0 | 156,317 | 0 | 0 | 156,317 | 0 | 156,317 | 0 | 0 | 156,317 |
| Total Cost of Lower Local Services | 0 | 156,317 | 0 | 0 | 156,317 | 0 | 156,317 | 0 | 0 | 156,317 |
| Total cost of Skills Development | 339,833 | 156,317 | 0 | 0 | 496,150 | 339,833 | 156,317 | 0 | 0 | 496,150 |

0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|-----------------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

078401 Monitoring and Supervision of Primary and Secondary Education

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|----------------|---------------|---------------|----------|---------------|----------------|
| 211101 General Staff Salaries | 91,326 | 0 | 0 | 0 | 91,326 | 91,326 | 0 | 0 | 0 | 91,326 |
| 221009 Welfare and Entertainment | 0 | 2,160 | 0 | 0 | 2,160 | 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 | 1,356 | 0 | 0 | 1,356 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 222003 Information and communications technology (ICT) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 27,776 | 0 | 0 | 27,776 | 0 | 13,701 | 0 | 50,000 | 63,701 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 228002 Maintenance - Vehicles | 0 | 23,400 | 0 | 0 | 23,400 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 24,726 | 0 | 0 | 24,726 |
| Total Cost of output078401 | 91,326 | 71,392 | 0 | 0 | 162,718 | 91,326 | 57,287 | 0 | 50,000 | 198,613 |

078402 Monitoring and Supervision Secondary Education

| | | | | | | | | | | |
|---|----------|----------------|----------|----------|----------------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,268 | 0 | 0 | 2,268 | 0 | 1,500 | 0 | 0 | 1,500 |
| 222001 Telecommunications | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 79,276 | 0 | 0 | 79,276 | 0 | 53,341 | 0 | 0 | 53,341 |
| 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 | 103,944 | 0 | 0 | 103,944 | 0 | 76,741 | 0 | 0 | 76,741 |

078403 Sports Development services

| | | | | | | | | | | |
|---|---|--------|---|---|--------|---|--------|---|---|--------|
| 221002 Workshops and Seminars | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 899 | 0 | 0 | 899 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 83,600 | 0 | 0 | 83,600 | 0 | 27,000 | 0 | 0 | 27,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |

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|-----------------------------------|----------|----------------|----------|----------|----------------|----------|---------------|----------|----------|---------------|
| 228002 Maintenance - Vehicles | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of output078403 | 0 | 100,499 | 0 | 0 | 100,499 | 0 | 30,000 | 0 | 0 | 30,000 |

078405 Education Management Services

| | | | | | | | | | | |
|---|---------------|----------------|----------|----------|----------------|---------------|----------------|----------|---------------|----------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 228001 Maintenance - Civil | 0 | 174,142 | 0 | 0 | 174,142 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078405 | 0 | 174,142 | 0 | 0 | 174,142 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Higher LG Services | 91,326 | 449,977 | 0 | 0 | 541,303 | 91,326 | 174,028 | 0 | 50,000 | 315,354 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

078472 Administrative Capital

| | | | | | | | | | | |
|---|---------------|----------------|----------|---------------|----------------|---------------|----------------|----------|---------------|----------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 88,100 | 88,100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078472 | 0 | 0 | 0 | 88,100 | 88,100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 88,100 | 88,100 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education & Sports Management and Inspection | 91,326 | 449,977 | 0 | 88,100 | 629,403 | 91,326 | 174,028 | 0 | 50,000 | 315,354 |

0785 Special Needs Education

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|-----------------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 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 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 700 | 0 | 0 | 700 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078501 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Higher LG Services | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total cost of Special Needs Education | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total cost of Education | 14,748,990 | 2,521,052 | 1,173,515 | 88,100 | 18,531,657 | 15,965,640 | 2,585,679 | 1,889,045 | 50,000 | 20,490,364 |

Vote:526 Kisoro District**FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 718,579 | 530,582 | 784,717 |
| District Unconditional Grant (Non-Wage) | 7,348 | 5,511 | 6,348 |
| District Unconditional Grant (Wage) | 138,758 | 104,069 | 138,758 |
| Locally Raised Revenues | 16,738 | 4,202 | 16,738 |
| Other Transfers from Central Government | 555,735 | 416,801 | 622,873 |
| Development Revenues | 235,750 | 116,679 | 205,750 |
| District Discretionary Development Equalization Grant | 40,750 | 40,750 | 40,750 |
| External Financing | 165,000 | 65,929 | 165,000 |
| Locally Raised Revenues | 30,000 | 10,000 | 0 |
| Total Revenues shares | 954,329 | 647,261 | 990,467 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 138,758 | 75,045 | 138,758 |
| Non Wage | 579,821 | 268,113 | 645,959 |
| Development Expenditure | | | |
| Domestic Development | 70,750 | 40,662 | 40,750 |
| External Financing | 165,000 | 0 | 165,000 |
| Total Expenditure | 954,329 | 383,820 | 990,467 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|----------|----------|----------|--|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048105 District Road equipment and machinery repaired | | | | | | | | | | |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 69,120 | 0 | 0 | 69,120 |
| Total Cost of output048105 | 0 | 0 | 0 | 0 | 0 | 0 | 69,120 | 0 | 0 | 69,120 |

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048106 Urban Roads Maintenance

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 228001 Maintenance - Civil | 0 | 40,000 | 0 | 0 | 40,000 | 0 | 45,000 | 0 | 0 | 45,000 |
| Total Cost of output048106 | 0 | 40,000 | 0 | 0 | 40,000 | 0 | 45,000 | 0 | 0 | 45,000 |

048108 Operation of District Roads Office

| | | | | | | | | | | |
|--|----------------|---------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 211101 General Staff Salaries | 138,758 | 0 | 0 | 0 | 138,758 | 138,758 | 0 | 0 | 0 | 138,758 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 14,238 | 0 | 0 | 14,238 | 0 | 8,640 | 0 | 0 | 8,640 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 800 | 0 | 0 | 800 | 0 | 800 | 0 | 0 | 800 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,798 | 0 | 0 | 2,798 |
| 221003 Staff Training | 0 | 4,262 | 0 | 0 | 4,262 | 0 | 4,500 | 0 | 0 | 4,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,300 | 0 | 0 | 2,300 | 0 | 2,400 | 0 | 0 | 2,400 |
| 221012 Small Office Equipment | 0 | 3,400 | 0 | 0 | 3,400 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 286 | 0 | 0 | 286 | 0 | 948 | 0 | 0 | 948 |
| 223005 Electricity | 0 | 649 | 0 | 0 | 649 | 0 | 750 | 0 | 0 | 750 |
| 223006 Water | 0 | 800 | 0 | 0 | 800 | 0 | 800 | 0 | 0 | 800 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 14,502 | 0 | 0 | 14,502 | 0 | 10,800 | 0 | 0 | 10,800 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 228001 Maintenance - Civil | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,200 | 0 | 0 | 1,200 |
| Total Cost of output048108 | 138,758 | 42,437 | 0 | 0 | 181,195 | 138,758 | 39,036 | 0 | 0 | 177,794 |
| Total Cost of Higher LG Services | 138,758 | 82,437 | 0 | 0 | 221,195 | 138,758 | 153,156 | 0 | 0 | 291,914 |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

048157 Bottle necks Clearance on Community Access Roads

| | | | | | | | | | | |
|---|---|---------|---|---|---------|---|---------|---|---|---------|
| 263204 Transfers to other govt. units (Capital) | 0 | 107,930 | 0 | 0 | 107,930 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 117,069 | 0 | 0 | 117,069 |

Total for LCIII: Chahi**County: Bufumbira County****117,069***LCII: Muganza**Sub- Counties**Community Access roads in the thirteen sub-counties**Source: Other Transfers from Central Government**117,069*

| | | | | | | | | | | |
|-----------------------------------|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| Total Cost of output048157 | 0 | 107,930 | 0 | 0 | 107,930 | 0 | 117,069 | 0 | 0 | 117,069 |
|-----------------------------------|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|

048158 District Roads Maintenance (URF)

| | | | | | | | | | | |
|--|---|---------|---|---------|---------|---|---------|---|---------|---------|
| 263201 LG Conditional grants (Capital) | 0 | 389,454 | 0 | 165,000 | 554,454 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 373,333 | 0 | 165,000 | 538,333 |

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| | | | |
|---------------------------------|---|---|--|
| Total for LCIII: Murora | | County: Bufumbira County | 35,359 |
| LCII: Chahafi | Chahafi and Karago | Routine mechanised road maintenance of Chahafi - Karago - Maregamo | Source: Other Transfers from Central Government 16,000 |
| LCII: Chahafi | Gatete and maregamo | Routine Manual road maintenance of Gatete - Chibumba (5.0 km) | Source: Other Transfers from Central Government 3,176 |
| LCII: Chahafi | Kabami, Nyabitare and Maregamo | Routine manual road maintenance of Chahafi - Karago - Maregamo (9.0Km) | Source: Other Transfers from Central Government 5,713 |
| LCII: Chahafi | Rwankoni, Nyabune and Gatete | Routine Manual road Maintenance of Iryaruhuri - Chahafi - Gatete (6.0Km) | Source: Other Transfers from Central Government 3,805 |
| LCII: Chibumba | Masaka, Rwankoni, Gisereri, koranya and Kibande | Routine Manual road maintenance of Nyakabingo - Gatete - Chananke Road (10.5Km) | Source: Other Transfers from Central Government 6,665 |
| Total for LCIII: Muramba | | County: Bufumbira County | 74,389 |
| LCII: Gisozi | Muramba, Kanyakwezi and Gasiza | Routine Manual road Maintenance of Muramba - Kanombe - Kanyakwezi - Gasiza (13.7Km) | Source: Other Transfers from Central Government 8,696 |
| LCII: Muramba | Maziba, Burere and Park trading Centre | Routine mechanised road maintenance of Sebutare - Burere -Kampfizi - Park TC | Source: Other Transfers from Central Government 22,000 |

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| | | | | |
|------------------------------------|---|--|---|--------------|
| LCII: Muramba | Migeshi, Kidakama and Murinzi | Routine manual road maintenance of Nturo -Sooko - Kidandari road (3.5Km) | Source: Other Transfers from Central Government | 2,222 |
| LCII: Sooko | Kanyabukungu,Masaka , Nshora and Ruhandanzovu | Routine Manual road Maintenance of Nyakabande - Kabindi - Bunagana road (22.4Km) | Source: Other Transfers from Central Government | 14,219 |
| LCII: Sooko | Maziba and Burere | Routine Manual road maintenace of Sebutare - Kampfizi- Park TC (13.0K) | Source: Other Transfers from Central Government | 8,252 |
| LCII: Sooko | Nturo and Kidandari | Routine mechanised road maintenance of Nturo - Sooko - Kidandari | Source: Other Transfers from Central Government | 19,000 |
| Total for LCIII: Nyakabande | | County: Bufumbira County | | 9,839 |
| LCII: Gisorora | Kanyabukungu, Gahinga and Bushozi | Routine manual road maintenance of Gisorora - Bubaga road (4.0 Km) | Source: Other Transfers from Central Government | 2,539 |
| LCII: Gisorora | Kiburara, Bugara,Burunga and Gikoro | Routine Manual road maintenance of Gisorora - Mbonjera - matinza road (8.5km) | Source: Other Transfers from Central Government | 5,396 |
| LCII: Rwingwe | Matinza and Gisekye | Routine Manual road maintenance of Matinza - Gisekye road (3.0Km) | Source: Other Transfers from Central Government | 1,904 |

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| | | | |
|-----------------------------------|---|--|---|
| Total for LCIII: Nyakinama | | County: Bufumbira County | 9,902 |
| <i>LCII: Chihe</i> | <i>Zindiro,Buzigambogo,Buhayo and Kangoma</i> | <i>Routine manual road maintenance of Kamonyi - Buhayo - Nyakinama road (10.5km)</i> | <i>Source: Other Transfers from Central Government</i> 6,665 |
| <i>LCII: Rwaramba</i> | <i>Kabande, Bihanga, Bukere and Bupfumpfu</i> | <i>Routine manual road maintenance of Natete - Bupfumpfu - Nturo (5.1Km)</i> | <i>Source: Other Transfers from Central Government</i> 3,237 |
| Total for LCIII: Nyarubuye | | County: Bufumbira County | 193,535 |
| <i>LCII: Busengo</i> | <i>Mwaro, Bucuzi,Busigyi and Kinanira</i> | <i>Routine Manual road maintenance of Mwaro - Busengo - Kinanira (17.0Km)</i> | <i>Source: Other Transfers from Central Government</i> 10,791 |
| <i>LCII: Busengo</i> | <i>Mwaro, Busengoa and Kinanira</i> | <i>Periodic maintenance of Mwaro - Busengo - Kinanira (17.0km)</i> | <i>Source: External Financing</i> 165,000 |
| <i>LCII: Karambi</i> | <i>Gatabo and Karambo</i> | <i>Routine manual road maintenance of rwanzu - Rugabano road (4.5Km)</i> | <i>Source: Other Transfers from Central Government</i> 2,856 |
| <i>LCII: Karambi</i> | <i>Rugabano and Rwanzu</i> | <i>Routine Mechanised road maintenance of Rwanzu - Rugabano</i> | <i>Source: Other Transfers from Central Government</i> 10,000 |
| <i>LCII: Karambi</i> | <i>Rutundwe, Kirwaand Gihuranda</i> | <i>Routine manual road maintenance of Ruko -Maziba road (7.7Km)</i> | <i>Source: Other Transfers from Central Government</i> 4,888 |
| Total for LCIII: Busanza | | County: Bufumbira County | 25,646 |
| <i>LCII: Buhozi</i> | <i>Mugoma, Murehe and Nyagatanda and Busanani</i> | <i>Routine Manual road maintenance of Busanza - Busanani (7.5Km)</i> | <i>Source: Other Transfers from Central Government</i> 4,761 |

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| | | | | |
|-----------------------------------|--|--|---|---------------|
| LCII: Buhozi | Nyanamo and Buhozi | Routine mechanised road maintenance of Nyanamo - Buhozi | Source: Other Transfers from Central Government | 8,000 |
| LCII: Buhozi | Ruvumu, Kibare, Buhozi, Gihimbi and Nyagatanda | Routine manual road maintenance of Kaguhu - Nyanamo - Buhozi road (13.5Km) | Source: Other Transfers from Central Government | 8,569 |
| LCII: Buhumbu | Kaburasazi and Mupaka | Routine Manual road maintenance of Busanza - Kaburasazi - Mupaka (6.8Km) | Source: Other Transfers from Central Government | 4,316 |
| Total for LCIII: Kanaba | | County: Bufumbira County | | 8,252 |
| LCII: Muhindura | Rukoro, Mulehe and Kiriba | Routine manual road maintenance of Murara - Foto - Muhanga (13.0Km) | Source: Other Transfers from Central Government | 8,252 |
| Total for LCIII: Bukimbiri | | County: Bufumbira County | | 62,139 |
| LCII: Iremera | Kamugoye, Bamba, Kyoga and Nyakarembe | Routine manual road maintenance of Kanaba - Kateriteri - Kabahunde | Source: Other Transfers from Central Government | 10,474 |
| LCII: Iremera | Kigyeyo, Kebitojo and Nyakarembe | Routine Manual road maintenance of Iremera - Ikamiro - Nyakarembe (10.5 Km) | Source: Other Transfers from Central Government | 6,665 |
| LCII: Iremera | Nyakarembe, Ikamiro and Iremera | Routine Mechanised road maintenance of Nyakarembe - Ikamiro - Iremera | Source: Other Transfers from Central Government | 20,000 |

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|--------------------------------------|---|---|---|---------------|
| LCII: Kagunga | kanaba, Bukimbiri and Nyundo | Routine Mechanised road maintenance of Kanaba - Nyakarembe - Kabahunde | Source: Other Transfers from Central Government | 25,000 |
| Total for LCIII: Nyabwishenya | | County: Bufumbira County | | 7,935 |
| LCII: Nyarutembe | Suuma, Nyamugombwa and Nyamikumbu | Routine Manual road maintenance of Gasovu - Kazogo road (12.5 Km) | Source: Other Transfers from Central Government | 7,935 |
| Total for LCIII: Nyarusiza | | County: Bufumbira County | | 31,348 |
| LCII: Gasovu | Buhangura, Kabande, Nzogera and Kiriba | Routine manual road maintenance of Nyarusiza - Rurembwe - Chanika (10km) | Source: Other Transfers from Central Government | 6,348 |
| LCII: Gitenderi | Nyarusiza, Rurembwe and Chanika | Routine Mechanised road maintenance of Nyarusiza - Rurembwe - Chanika | Source: Other Transfers from Central Government | 25,000 |
| Total for LCIII: Nyundo | | County: Bufumbira County | | 3,174 |
| LCII: Nyundo | Musezero, Rurembo, rwebikonko and Muchiro | Routine manual road maintenance of kabahunde - mukozi road (5.0Km) | Source: Other Transfers from Central Government | 3,174 |
| Total for LCIII: Chahi | | County: Bufumbira County | | 15,711 |
| LCII: Muganza | District wide | Installation of culverts and transportation to various roads | Source: Other Transfers from Central Government | 14,124 |
| LCII: Nyakabingo | Rwankoni and Kabira | Routine Manual road maintenance of Iryaruhuri - Chanika road (2.5Km) | Source: Other Transfers from Central Government | 1,587 |
| Total for LCIII: Kirundo | | County: Bufumbira County | | 61,104 |
| LCII: Rutaka | District wide | Removal of land slides on district feeder roads | Source: Other Transfers from Central Government | 10,000 |

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|--|--|---|---|--------|---------|---------|---------|---------|--------|---------|---------|
| LCII: Rutaka | Igabiho , Rutoma and Rushabarara | Routine manual road maintenance of Rutaka - Rutoma - Rushabarara road (10.0Km) | Source: Other Transfers from Central Government | 6,348 | | | | | | | |
| LCII: Rutaka | Kirundo and Kafuga | Routine Manual road maintenance of Hakasharara - Kafuga road (4.0Km) | Source: Other Transfers from Central Government | 2,539 | | | | | | | |
| LCII: Rutaka | Mucha, Mushungero and Mupaka | Routine mechanised road maintenance of Mucha - Mushungero - Mupaka | Source: Other Transfers from Central Government | 20,000 | | | | | | | |
| LCII: Rutaka | Musero, Mukozi, Gisharu,Nyamabuye and Mupaka | Routine manual road maintenance of Mucha - Mushungero - Mupaka road (35.0km) | Source: Other Transfers from Central Government | 22,217 | | | | | | | |
| Total Cost of output048158 | | 0 | 389,454 | 0 | 165,000 | 554,454 | 0 | 373,333 | 0 | 165,000 | 538,333 |
| 048159 District and Community Access Roads Maintenance | | | | | | | | | | | |
| 263370 Sector Development Grant | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,750 | 0 | 40,750 |
| Total for LCIII: Murora | | County: Bufumbira County | | | | | | | | | 22,000 |
| LCII: Chahafi | Maregamo | Stabilisation works on Chahafi - Karago - Maregamo | Source: District Discretionary Development Equalization Grant | 22,000 | | | | | | | |
| Total for LCIII: Kirundo | | County: Bufumbira County | | | | | | | | | 18,750 |
| LCII: Rutaka | District wide | Emergency maintenance of district feeder roads | Source: District Discretionary Development Equalization Grant | 18,750 | | | | | | | |
| Total Cost of output048159 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,750 | 0 | 40,750 |
| Total Cost of Lower Local Services | | 0 | 497,384 | 0 | 165,000 | 662,384 | 0 | 490,401 | 40,750 | 165,000 | 696,151 |
| Total cost of District, Urban and Community Access Roads | | 138,758 | 579,821 | 0 | 165,000 | 883,579 | 138,758 | 643,557 | 40,750 | 165,000 | 988,065 |

Vote:526 Kisoro District

FY 2020/21

0482 District Engineering Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------------|---------------|----------------|----------------|--|----------------|---------------|----------------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048204 Electrical Installations/Repairs | | | | | | | | | | |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 0 | 2,402 | 0 | 0 | 2,402 |
| Total Cost of output048204 | 0 | 0 | 0 | 0 | 0 | 0 | 2,402 | 0 | 0 | 2,402 |
| Total Cost of Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 2,402 | 0 | 0 | 2,402 |
| 03 Capital Purchases | | | | | | | | | | |
| 048275 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048275 | 0 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 |
| 048281 Construction of public Buildings | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 40,750 | 0 | 40,750 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048281 | 0 | 0 | 40,750 | 0 | 40,750 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 70,750 | 0 | 70,750 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Engineering Services | 0 | 0 | 70,750 | 0 | 70,750 | 0 | 2,402 | 0 | 0 | 2,402 |
| Total cost of Roads and Engineering | 138,758 | 579,821 | 70,750 | 165,000 | 954,329 | 138,758 | 645,959 | 40,750 | 165,000 | 990,467 |

Vote:526 Kisoro District

FY 2020/21

Water

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 98,879 | 71,159 | 149,763 |
| District Unconditional Grant (Non-Wage) | 2,939 | 2,204 | 2,939 |
| District Unconditional Grant (Wage) | 54,978 | 41,234 | 54,978 |
| Locally Raised Revenues | 4,000 | 0 | 4,000 |
| Sector Conditional Grant (Non-Wage) | 36,962 | 27,721 | 87,846 |
| Development Revenues | 439,905 | 439,905 | 674,491 |
| Sector Development Grant | 420,103 | 420,103 | 654,689 |
| Transitional Development Grant | 19,802 | 19,802 | 19,802 |
| Total Revenues shares | 538,784 | 511,064 | 824,254 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 54,978 | 16,603 | 54,978 |
| Non Wage | 43,901 | 21,699 | 94,785 |
| Development Expenditure | | | |
| Domestic Development | 439,905 | 281,769 | 674,491 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 538,784 | 320,071 | 824,254 |

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

0981 Rural Water Supply and Sanitation

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|--------|
| | 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 | 54,978 | 0 | 0 | 0 | 54,978 | 54,978 | 0 | 0 | 0 | 54,978 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,550 | 0 | 0 | 1,550 | 0 | 3,050 | 0 | 0 | 3,050 |
| 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 |

Vote:526 Kisoro District

FY 2020/21

| | | | | | | | | | | |
|-----------------------------------|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 227004 Fuel, Lubricants and Oils | 0 | 3,600 | 0 | 0 | 3,600 | 0 | 9,200 | 0 | 0 | 9,200 |
| 228002 Maintenance - Vehicles | 0 | 4,700 | 0 | 0 | 4,700 | 0 | 12,400 | 0 | 0 | 12,400 |
| Total Cost of output098101 | 54,978 | 16,789 | 0 | 0 | 71,767 | 54,978 | 31,589 | 0 | 0 | 86,567 |

098102 Supervision, monitoring and coordination

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 9,000 | 0 | 0 | 9,000 |
| 221002 Workshops and Seminars | 0 | 7,780 | 0 | 0 | 7,780 | 0 | 10,120 | 0 | 0 | 10,120 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 70 | 0 | 0 | 70 | 0 | 560 | 0 | 0 | 560 |
| 224004 Cleaning and Sanitation | 0 | 2,970 | 0 | 0 | 2,970 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098102 | 0 | 10,820 | 0 | 0 | 10,820 | 0 | 19,680 | 0 | 0 | 19,680 |

098103 Support for O&M of district water and sanitation

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 16,232 | 0 | 0 | 16,232 |
| 221002 Workshops and Seminars | 0 | 6,415 | 0 | 0 | 6,415 | 0 | 6,049 | 0 | 0 | 6,049 |
| Total Cost of output098103 | 0 | 6,415 | 0 | 0 | 6,415 | 0 | 22,280 | 0 | 0 | 22,280 |

098104 Promotion of Community Based Management

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 9,486 | 0 | 0 | 9,486 |
| 221002 Workshops and Seminars | 0 | 9,877 | 0 | 0 | 9,877 | 0 | 11,750 | 0 | 0 | 11,750 |
| Total Cost of output098104 | 0 | 9,877 | 0 | 0 | 9,877 | 0 | 21,236 | 0 | 0 | 21,236 |

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|----------------|
| Total Cost of Higher LG Services | 54,978 | 43,901 | 0 | 0 | 98,879 | 54,978 | 94,785 | 0 | 0 | 149,763 |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|----------------|

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

| | | | | | | | | | | |
|---------------------------------|---|---|--------|---|--------|---|---|--------|---|--------|
| 242003 Other | 0 | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 |
| 263370 Sector Development Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 61,520 | 0 | 61,520 |

Total for LCIII: Murora

County: Bufumbira County

61,520

| | | | | |
|----------------------|-------------------|--------------------------|---|---------------|
| <i>LCII: Chahafi</i> | <i>Gitebe GFS</i> | <i>Murora Sub County</i> | <i>Source: Sector Development Grant</i> | <i>61,520</i> |
|----------------------|-------------------|--------------------------|---|---------------|

| | | | | | | | | | | |
|---|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| Total Cost of output098151 | 0 | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 61,520 | 0 | 61,520 |
| Total Cost of Lower Local Services | 0 | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 61,520 | 0 | 61,520 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

098175 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|---|---|---|--------|---|--------|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 19,802 | 0 | 19,802 | 0 | 0 | 19,802 | 0 | 19,802 |
|---|---|---|--------|---|--------|---|---|--------|---|--------|

Total for LCIII: Murora

County: Bufumbira County

19,802

| | | | | |
|-----------------------|------------------------|---|---|---------------|
| <i>LCII: Chibumba</i> | <i>Nyabune Village</i> | <i>Monitoring, Supervision and Appraisal - Inspections-1261</i> | <i>Source: Transitional Development Grant</i> | <i>19,802</i> |
|-----------------------|------------------------|---|---|---------------|

| | | | | | | | | | | |
|-----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| Total Cost of output098175 | 0 | 0 | 19,802 | 0 | 19,802 | 0 | 0 | 19,802 | 0 | 19,802 |
|-----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|

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098181 Spring protection

| | | | | | | | | | | | | |
|-------------------------------|------------------------------------|---|----------------------------------|---|-------|---|-------|--------|-------|--------|---|--------|
| 312104 Other Structures | 0 | 0 | 8,014 | 0 | 8,014 | 0 | 0 | 16,548 | 0 | 16,548 | | |
| Total for LCIII: Nyarubuye | | | County: Bufumbira County | | | | | | | 8,274 | | |
| LCII: Busengo | Kanzoka spring in Kageyo Village | Construction Services - Water Schemes-418 | Source: Sector Development Grant | | | | | | 4,137 | | | |
| LCII: Busengo | Kiruhura spring in Kirambo Village | Construction Services - Water Schemes-418 | Source: Sector Development Grant | | | | | | 4,137 | | | |
| Total for LCIII: Nyabwishenya | | | County: Bufumbira County | | | | | | | 8,274 | | |
| LCII: Nteko | Ruabujara spring in Suma Village | Construction Services - Water Schemes-418 | Source: Sector Development Grant | | | | | | 4,137 | | | |
| LCII: Nteko | Ruhunge spring in Mugombwa village | Construction Services - Water Schemes-418 | Source: Sector Development Grant | | | | | | 4,137 | | | |
| Total Cost of output098181 | | | 0 | 0 | 8,014 | 0 | 8,014 | 0 | 0 | 16,548 | 0 | 16,548 |

098184 Construction of piped water supply system

| | | | | | | | | | | | |
|-----------------------------|--------------------------|--|----------------------------------|---------|---|---------|---|---|---------|---|---------|
| 312104 Other Structures | | 0 | 0 | 372,089 | 0 | 372,089 | 0 | 0 | 576,622 | 0 | 576,622 |
| Total for LCIII: Murora | | County: Bufumbira County | | | | | | | | | 7,988 |
| LCII: Chibumba | Chahafi Health Centre IV | Construction Services - Maintenance and Repair-400 | Source: Sector Development Grant | | | | | | 7,988 | | |
| Total for LCIII: Muramba | | County: Bufumbira County | | | | | | | | | 55,298 |
| LCII: Gisozi | Kibande Village | Construction Services - Water Reservoirs-417 | Source: Sector Development Grant | | | | | | 27,649 | | |
| LCII: Muramba | Nango village | Construction Services - Water Reservoirs-417 | Source: Sector Development Grant | | | | | | 27,649 | | |
| Total for LCIII: Nyakabande | | County: Bufumbira County | | | | | | | | | 9,800 |
| LCII: Rwingwe | Gikoro Primary School | Construction Services - Water Reservoirs-417 | Source: Sector Development Grant | | | | | | 9,800 | | |
| Total for LCIII: Nyakinama | | County: Bufumbira County | | | | | | | | | 37,449 |
| LCII: Chihe | Businga village | Construction Services - Water Reservoirs-417 | Source: Sector Development Grant | | | | | | 27,649 | | |
| LCII: Rwaramba | Mugatete Primary School | Construction Services - Water Reservoirs-417 | Source: Sector Development Grant | | | | | | 9,800 | | |

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| | | | |
|--------------------------------------|---|---|--|
| Total for LCIII: Nyarubuye | | County: Bufumbira County | 28,000 |
| <i>LCII: Karambi</i> | <i>Kigoma spring in Kigoma Village</i> | <i>Construction Services - Master Plan-401</i> | <i>Source: Sector Development Grant</i> 28,000 |
| Total for LCIII: Busanza | | County: Bufumbira County | 38,000 |
| <i>LCII: Gitovu</i> | <i>Ruhorera spring in Mupaka town council</i> | <i>Construction Services - Master Plan-401</i> | <i>Source: Sector Development Grant</i> 38,000 |
| Total for LCIII: Kanaba | | County: Bufumbira County | 27,649 |
| <i>LCII: Muhindura</i> | <i>Rwaminyinya</i> | <i>Construction Services - Water Reservoirs-417</i> | <i>Source: Sector Development Grant</i> 27,649 |
| Total for LCIII: Bukimbiri | | County: Bufumbira County | 92,748 |
| <i>LCII: Iremera</i> | <i>Kashenyi village A</i> | <i>Construction Services - Water Reservoirs-417</i> | <i>Source: Sector Development Grant</i> 27,649 |
| <i>LCII: Iremera</i> | <i>Kigyeyo community group</i> | <i>Construction Services - Water Reservoirs-417</i> | <i>Source: Sector Development Grant</i> 27,649 |
| <i>LCII: Iremera</i> | <i>Kigyeyo Rugeshi</i> | <i>Construction Services - Water Reservoirs-417</i> | <i>Source: Sector Development Grant</i> 27,649 |
| <i>LCII: Iremera</i> | <i>Nyamirembe primary school</i> | <i>Construction Services - Water Reservoirs-417</i> | <i>Source: Sector Development Grant</i> 9,800 |
| Total for LCIII: Nyabwishenya | | County: Bufumbira County | 19,600 |
| <i>LCII: Nteko</i> | <i>Ntungamo Primary School</i> | <i>Construction Services - Water Reservoirs-417</i> | <i>Source: Sector Development Grant</i> 9,800 |
| <i>LCII: Nteko</i> | <i>Sanuriro primary school</i> | <i>Construction Services - Water Reservoirs-417</i> | <i>Source: Sector Development Grant</i> 9,800 |
| Total for LCIII: Nyarusiza | | County: Bufumbira County | 27,649 |
| <i>LCII: Gitenderi</i> | <i>Ndego Village tank</i> | <i>Construction Services - Water Reservoirs-417</i> | <i>Source: Sector Development Grant</i> 27,649 |
| Total for LCIII: Nyundo | | County: Bufumbira County | 26,000 |
| <i>LCII: Bubuye</i> | <i>Nyarukaranka GFS</i> | <i>Construction Services - Water Schemes-418</i> | <i>Source: Sector Development Grant</i> 26,000 |
| Total for LCIII: Chahi | | County: Bufumbira County | 65,098 |
| <i>LCII: Nyakabingo</i> | <i>Buhayo village</i> | <i>Construction Services - Water Reservoirs-417</i> | <i>Source: Sector Development Grant</i> 27,649 |

Vote:526 Kisoro District

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| | | | | | | | | | | | |
|---|-----------------------|--|----------------------------------|---------|---|---------|--------|--------|---------|---|---------|
| LCII: Nyakabingo | Gahinga Village | Construction Services - Water Reservoirs-417 | Source: Sector Development Grant | 27,649 | | | | | | | |
| LCII: Nyakabingo | Kabuga Primary School | Construction Services - Water Reservoirs-417 | Source: Sector Development Grant | 9,800 | | | | | | | |
| Total for LCIII: Kirundo | | County: Bufumbira County | | 102,202 | | | | | | | |
| LCII: Rutaka | Muyove GFS Phase II | Construction Services - Water Schemes-418 | Source: Sector Development Grant | 93,902 | | | | | | | |
| LCII: Rutaka | Water sources | Construction Services - Utilities-413 | Source: Sector Development Grant | 8,300 | | | | | | | |
| Total for LCIII: Rubuguri Town Council | | County: Bufumbira County | | 39,140 | | | | | | | |
| LCII: Kashija | Muyove | Construction Services - Other Construction Works-405 | Source: Sector Development Grant | 39,140 | | | | | | | |
| Total Cost of output098184 | | 0 | 0 | 372,089 | 0 | 372,089 | 0 | 0 | 576,622 | 0 | 576,622 |
| Total Cost of Capital Purchases | | 0 | 0 | 399,905 | 0 | 399,905 | 0 | 0 | 612,971 | 0 | 612,971 |
| Total cost of Rural Water Supply and Sanitation | | 54,978 | 43,901 | 439,905 | 0 | 538,784 | 54,978 | 94,785 | 674,491 | 0 | 824,254 |
| Total cost of Water | | 54,978 | 43,901 | 439,905 | 0 | 538,784 | 54,978 | 94,785 | 674,491 | 0 | 824,254 |

Vote:526 Kisoro District**FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 255,243 | 188,187 | 267,578 |
| District Unconditional Grant (Non-Wage) | 16,943 | 12,707 | 16,383 |
| District Unconditional Grant (Wage) | 220,058 | 165,044 | 220,058 |
| Locally Raised Revenues | 10,795 | 4,852 | 8,139 |
| Sector Conditional Grant (Non-Wage) | 7,447 | 5,585 | 22,998 |
| Development Revenues | 82,975 | 2,975 | 7,106 |
| District Discretionary Development Equalization Grant | 2,975 | 2,975 | 7,106 |
| External Financing | 80,000 | 0 | 0 |
| Total Revenues shares | 338,218 | 191,162 | 274,684 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 220,058 | 135,577 | 220,058 |
| Non Wage | 35,185 | 23,140 | 47,520 |
| Development Expenditure | | | |
| Domestic Development | 2,975 | 2,975 | 7,106 |
| External Financing | 80,000 | 0 | 0 |
| Total Expenditure | 338,218 | 161,692 | 274,684 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | 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 | 220,058 | 0 | 0 | 0 | 220,058 | 220,058 | 0 | 0 | 0 | 220,058 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 7,020 | 0 | 0 | 7,020 | 0 | 5,940 | 0 | 0 | 5,940 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,179 | 0 | 0 | 1,179 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 351 | 0 | 0 | 351 |

Vote:526 Kisoro District

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| | | | | | | | | | | |
|-----------------------------------|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 222001 Telecommunications | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 400 | 0 | 0 | 400 | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 3,600 | 0 | 0 | 3,600 |
| 227004 Fuel, Lubricants and Oils | 0 | 400 | 0 | 0 | 400 | 0 | 600 | 0 | 0 | 600 |
| 228002 Maintenance - Vehicles | 0 | 375 | 0 | 0 | 375 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098301 | 220,058 | 11,374 | 0 | 0 | 231,432 | 220,058 | 11,291 | 0 | 0 | 231,349 |

098303 Tree Planting and Afforestation

| | | | | | | | | | | |
|-----------------------------------|----------|----------|--------------|--------------|---------------|----------|--------------|----------|----------|--------------|
| 223006 Water | 0 | 0 | 0 | 900 | 900 | 0 | 216 | 0 | 0 | 216 |
| 224006 Agricultural Supplies | 0 | 0 | 2,975 | 4,688 | 7,663 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 0 | 0 | 2,000 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098303 | 0 | 0 | 2,975 | 7,588 | 10,563 | 0 | 2,216 | 0 | 0 | 2,216 |

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

| | | | | | | | | | | |
|-----------------------------------|----------|------------|----------|--------------|--------------|----------|------------|----------|----------|------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 1,400 | 1,400 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 600 | 0 | 600 | 1,200 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of output098304 | 0 | 600 | 0 | 2,000 | 2,600 | 0 | 500 | 0 | 0 | 500 |

098305 Forestry Regulation and Inspection

| | | | | | | | | | | |
|---|----------|------------|----------|--------------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 600 | 600 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 200 | 0 | 6,000 | 6,200 | 0 | 1,500 | 0 | 0 | 1,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 1,000 | 1,000 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of output098305 | 0 | 200 | 0 | 7,600 | 7,800 | 0 | 2,100 | 0 | 0 | 2,100 |

098306 Community Training in Wetland management

| | | | | | | | | | | |
|---|----------|--------------|----------|--------------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 240 | 0 | 0 | 240 | 0 | 70 | 0 | 0 | 70 |
| 227001 Travel inland | 0 | 1,200 | 0 | 4,000 | 5,200 | 0 | 2,680 | 0 | 0 | 2,680 |
| 227004 Fuel, Lubricants and Oils | 0 | 960 | 0 | 2,000 | 2,960 | 0 | 1,686 | 0 | 0 | 1,686 |
| Total Cost of output098306 | 0 | 2,400 | 0 | 6,000 | 8,400 | 0 | 4,437 | 0 | 0 | 4,437 |

098307 River Bank and Wetland Restoration

| | | | | | | | | | | |
|---|----------|--------------|----------|---------------|---------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 600 | 0 | 0 | 600 |
| 224006 Agricultural Supplies | 0 | 2,000 | 0 | 7,000 | 9,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 647 | 0 | 6,000 | 6,647 | 0 | 2,784 | 0 | 0 | 2,784 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 2,938 | 2,938 | 0 | 436 | 0 | 0 | 436 |
| Total Cost of output098307 | 0 | 2,847 | 0 | 15,938 | 18,784 | 0 | 3,820 | 0 | 0 | 3,820 |

098308 Stakeholder Environmental Training and Sensitisation

| | | | | | | | | | | |
|---|---|-------|---|--------|--------|---|-------|---|---|-------|
| 221002 Workshops and Seminars | 0 | 1,200 | 0 | 10,000 | 11,200 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 200 | 200 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 0 | 0 | 2,183 | 2,183 | 0 | 1,072 | 0 | 0 | 1,072 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 430 | 0 | 0 | 430 |

Vote:526 Kisoro District**FY 2020/21**

| | | | | | | | | | | |
|---|----------------|---------------|--------------|---------------|----------------|----------------|---------------|--------------|----------|----------------|
| Total Cost of output098308 | 0 | 1,200 | 0 | 12,383 | 13,583 | 0 | 1,702 | 0 | 0 | 1,702 |
| 098309 Monitoring and Evaluation of Environmental Compliance | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 3,892 | 3,892 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 600 | 600 | 0 | 725 | 0 | 0 | 725 |
| 227001 Travel inland | 0 | 1,200 | 0 | 18,000 | 19,200 | 0 | 2,450 | 0 | 0 | 2,450 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 6,000 | 6,000 | 0 | 1,521 | 0 | 0 | 1,521 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 240 | 0 | 0 | 240 |
| Total Cost of output098309 | 0 | 1,200 | 0 | 28,492 | 29,692 | 0 | 5,436 | 0 | 0 | 5,436 |
| 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 3,400 | 0 | 0 | 3,400 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 806 | 0 | 0 | 806 |
| 227001 Travel inland | 0 | 7,964 | 0 | 0 | 7,964 | 0 | 8,818 | 7,106 | 0 | 15,924 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 1,394 | 0 | 0 | 1,394 |
| Total Cost of output098310 | 0 | 15,364 | 0 | 0 | 15,364 | 0 | 16,018 | 7,106 | 0 | 23,124 |
| Total Cost of Higher LG Services | 220,058 | 35,185 | 2,975 | 80,000 | 338,218 | 220,058 | 47,520 | 7,106 | 0 | 274,684 |
| Total cost of Natural Resources Management | 220,058 | 35,185 | 2,975 | 80,000 | 338,218 | 220,058 | 47,520 | 7,106 | 0 | 274,684 |
| Total cost of Natural Resources | 220,058 | 35,185 | 2,975 | 80,000 | 338,218 | 220,058 | 47,520 | 7,106 | 0 | 274,684 |

Vote:526 Kisoro District

FY 2020/21

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 330,836 | 223,621 | 790,964 |
| District Unconditional Grant (Non-Wage) | 7,954 | 5,966 | 7,394 |
| District Unconditional Grant (Wage) | 257,325 | 175,246 | 257,325 |
| Locally Raised Revenues | 9,012 | 0 | 7,012 |
| Other Transfers from Central Government | 0 | 0 | 460,000 |
| Sector Conditional Grant (Non-Wage) | 56,545 | 42,409 | 59,233 |
| Development Revenues | 463,000 | 3,000 | 3,000 |
| District Discretionary Development Equalization Grant | 3,000 | 3,000 | 3,000 |
| Other Transfers from Central Government | 460,000 | 0 | 0 |
| Total Revenues shares | 793,836 | 226,621 | 793,964 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 257,325 | 140,091 | 257,325 |
| Non Wage | 73,511 | 42,523 | 533,639 |
| Development Expenditure | | | |
| Domestic Development | 463,000 | 3,000 | 3,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 793,836 | 185,614 | 793,964 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | 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 | 257,325 | 0 | 0 | 0 | 257,325 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 6,000 |

Vote:526 Kisoro District

FY 2020/21

| | | | | | | | | | | |
|--|----------------|---------------|----------|----------|----------------|----------|--------------|----------|----------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,320 | 0 | 0 | 1,320 | 0 | 1,320 | 0 | 0 | 1,320 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 634 | 0 | 0 | 634 | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 1,624 | 0 | 0 | 1,624 | 0 | 1,080 | 0 | 0 | 1,080 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,762 | 0 | 0 | 2,762 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108104 | 257,325 | 12,340 | 0 | 0 | 269,665 | 0 | 9,000 | 0 | 0 | 9,000 |

108105 Adult Learning

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 7,000 | 0 | 0 | 7,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 500 | 0 | 0 | 500 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of output108105 | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 8,000 |

108107 Gender Mainstreaming

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 3,500 | 0 | 0 | 3,500 | 0 | 4,155 | 0 | 0 | 4,155 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 950 | 0 | 0 | 950 |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 312 | 0 | 0 | 312 |
| 227004 Fuel, Lubricants and Oils | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108107 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,417 | 0 | 0 | 5,417 |

108108 Children and Youth Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 521 | 0 | 0 | 521 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output108108 | 0 | 5,521 | 0 | 0 | 5,521 | 0 | 6,000 | 0 | 0 | 6,000 |

108109 Support to Youth Councils

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,500 | 0 | 0 | 4,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of output108109 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 5,000 |

108110 Support to Disabled and the Elderly

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 7,000 | 0 | 0 | 7,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |
| 224006 Agricultural Supplies | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 500 | 0 | 0 | 500 |
| 227004 Fuel, Lubricants and Oils | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108110 | 0 | 18,000 | 0 | 0 | 18,000 | 0 | 18,000 | 0 | 0 | 18,000 |

108111 Culture mainstreaming

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 2,250 | 0 | 0 | 2,250 | 0 | 1,250 | 0 | 0 | 1,250 |
| Total Cost of output108111 | 0 | 2,250 | 0 | 0 | 2,250 | 0 | 1,250 | 0 | 0 | 1,250 |

Vote:526 Kisoro District

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108112 Work based inspections

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output108112 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |

108114 Representation on Women's Councils

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,400 | 0 | 0 | 5,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108114 | 0 | 5,400 | 0 | 0 | 5,400 | 0 | 5,400 | 0 | 0 | 5,400 |

108117 Operation of the Community Based Services Department

| | | | | | | | | | | |
|---|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 257,325 | 0 | 0 | 0 | 257,325 |
| 221002 Workshops and Seminars | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 7,000 | 0 | 0 | 7,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 954 | 0 | 0 | 954 |
| 227001 Travel inland | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,046 | 0 | 0 | 1,046 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 2,572 | 0 | 0 | 2,572 |
| Total Cost of output108117 | 0 | 10,000 | 0 | 0 | 10,000 | 257,325 | 13,572 | 0 | 0 | 270,897 |
| Total Cost of Higher LG Services | 257,325 | 73,511 | 0 | 0 | 330,836 | 257,325 | 73,639 | 0 | 0 | 330,964 |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

108151 Community Development Services for LLGs (LLS)

| | | | | | | | | | | |
|--|---|---|---|---|---|---|---------|---|---|---------|
| 263201 LG Conditional grants (Capital) | 0 | 0 | 0 | 0 | 0 | 0 | 460,000 | 0 | 0 | 460,000 |
|--|---|---|---|---|---|---|---------|---|---|---------|

Total for LCIII: Southern Division **County: Kisoro Municipal Council** **460,000**

LCII: Busamba Ward Nyaruhengeri UWEP and TYLP Source: Other Transfers from Central Government 460,000

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------------|----------|----------|----------------|
| Total Cost of output108151 | 0 | 0 | 0 | 0 | 0 | 0 | 460,000 | 0 | 0 | 460,000 |
| Total Cost of Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 460,000 | 0 | 0 | 460,000 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

108172 Administrative Capital

| | | | | | | | | | | |
|---|---|---|---------|---|---------|---|---|-------|---|-------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 463,000 | 0 | 463,000 | 0 | 0 | 3,000 | 0 | 3,000 |
|---|---|---|---------|---|---------|---|---|-------|---|-------|

Total for LCIII: Southern Division **County: Kisoro Municipal Council** **3,000**

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

| | | | | | | | | | | |
|--|----------|----------|----------------|----------|----------------|----------|----------|--------------|----------|--------------|
| Total Cost of output108172 | 0 | 0 | 463,000 | 0 | 463,000 | 0 | 0 | 3,000 | 0 | 3,000 |
| Total Cost of Capital Purchases | 0 | 0 | 463,000 | 0 | 463,000 | 0 | 0 | 3,000 | 0 | 3,000 |

Vote:526 Kisoro District

FY 2020/21

| | | | | | | | | | | |
|--|---------|--------|---------|---|---------|---------|---------|-------|---|---------|
| Total cost of Community Mobilisation and Empowerment | 257,325 | 73,511 | 463,000 | 0 | 793,836 | 257,325 | 533,639 | 3,000 | 0 | 793,964 |
| Total cost of Community Based Services | 257,325 | 73,511 | 463,000 | 0 | 793,836 | 257,325 | 533,639 | 3,000 | 0 | 793,964 |

Vote:526 Kisoro District**FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 244,757 | 141,654 | 222,305 |
| District Unconditional Grant (Non-Wage) | 47,503 | 35,627 | 77,377 |
| District Unconditional Grant (Wage) | 89,838 | 54,979 | 89,839 |
| Locally Raised Revenues | 107,416 | 51,048 | 55,090 |
| Development Revenues | 234,883 | 29,883 | 33,883 |
| District Discretionary Development Equalization Grant | 29,883 | 29,883 | 33,883 |
| External Financing | 205,000 | 0 | 0 |
| Total Revenues shares | 479,641 | 171,537 | 256,188 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 89,838 | 49,409 | 89,839 |
| Non Wage | 154,919 | 84,789 | 132,467 |
| Development Expenditure | | | |
| Domestic Development | 29,883 | 26,291 | 33,883 |
| External Financing | 205,000 | 0 | 0 |
| Total Expenditure | 479,641 | 160,489 | 256,188 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | 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 | 89,838 | 0 | 0 | 0 | 89,838 | 89,839 | 0 | 0 | 0 | 89,839 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,000 | 0 | 0 | 3,000 | 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 | 36,600 | 0 | 0 | 36,600 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 2,500 | 0 | 0 | 2,500 |

Vote:526 Kisoro District

FY 2020/21

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|----------------|---------------|---------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,800 | 0 | 0 | 2,800 | 0 | 2,800 | 0 | 0 | 2,800 |
| 227001 Travel inland | 0 | 11,000 | 0 | 0 | 11,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,233 | 0 | 0 | 1,233 |
| 228002 Maintenance - Vehicles | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138301 | 89,838 | 58,900 | 0 | 0 | 148,738 | 89,839 | 20,033 | 0 | 0 | 109,872 |

138302 District Planning

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 2,043 | 0 | 0 | 2,043 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 680 | 0 | 0 | 680 | 0 | 680 | 0 | 0 | 680 |
| 221009 Welfare and Entertainment | 0 | 757 | 0 | 0 | 757 | 0 | 757 | 0 | 0 | 757 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 300 | 0 | 0 | 300 | 0 | 300 | 0 | 0 | 300 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,543 | 0 | 0 | 2,543 |
| Total Cost of output138302 | 0 | 4,280 | 0 | 0 | 4,280 | 0 | 4,280 | 0 | 0 | 4,280 |

138303 Statistical data collection

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 26,726 | 0 | 0 | 26,726 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 3,960 | 0 | 0 | 3,960 | 0 | 3,960 | 0 | 0 | 3,960 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 953 | 0 | 0 | 953 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 10,500 | 0 | 0 | 10,500 | 0 | 12,681 | 0 | 0 | 12,681 |
| 227004 Fuel, Lubricants and Oils | 0 | 600 | 0 | 0 | 600 | 0 | 2,819 | 0 | 0 | 2,819 |
| Total Cost of output138303 | 0 | 45,739 | 0 | 0 | 45,739 | 0 | 26,460 | 0 | 0 | 26,460 |

138304 Demographic data collection

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,134 | 0 | 0 | 1,134 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 793 | 0 | 0 | 793 |
| 222003 Information and communications technology (ICT) | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 4,207 | 0 | 0 | 4,207 |
| 227001 Travel inland | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 13,000 | 0 | 0 | 13,000 |
| Total Cost of output138304 | 0 | 11,000 | 0 | 0 | 11,000 | 0 | 19,134 | 0 | 0 | 19,134 |

138306 Development Planning

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,800 | 0 | 0 | 2,800 | 0 | 3,543 | 0 | 0 | 3,543 |
| 221012 Small Office Equipment | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 5,917 | 0 | 0 | 5,917 |
| Total Cost of output138306 | 0 | 14,000 | 0 | 0 | 14,000 | 0 | 21,460 | 0 | 0 | 21,460 |

Vote:526 Kisoro District

FY 2020/21

138307 Management Information Systems

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 2,099 | 0 | 0 | 2,099 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of output138307 | 0 | 0 | 0 | 0 | 0 | 0 | 20,099 | 0 | 0 | 20,099 |

138308 Operational Planning

| | | | | | | | | | | |
|---|---------------|----------------|----------|----------|----------------|---------------|----------------|----------|----------|----------------|
| 221002 Workshops and Seminars | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 21,000 | 0 | 0 | 21,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138308 | 0 | 21,000 | 0 | 0 | 21,000 | 0 | 21,000 | 0 | 0 | 21,000 |
| Total Cost of Higher LG Services | 89,838 | 154,919 | 0 | 0 | 244,757 | 89,839 | 132,467 | 0 | 0 | 222,305 |

| 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 | 23,383 | 205,000 | 228,383 | 0 | 0 | 28,383 | 0 | 28,383 |
|---|---|---|--------|---------|---------|---|---|--------|---|--------|

Total for LCIII: Southern Division **County: Kisoro Municipal Council** **28,383**

LCII: Busamba Ward Headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 28,383

| | | | | | | | | | | |
|-----------------------------|---|---|-------|---|-------|---|---|-------|---|-------|
| 312203 Furniture & Fixtures | 0 | 0 | 6,500 | 0 | 6,500 | 0 | 0 | 2,000 | 0 | 2,000 |
|-----------------------------|---|---|-------|---|-------|---|---|-------|---|-------|

Total for LCIII: Southern Division **County: Kisoro Municipal Council** **2,000**

LCII: Busamba Ward headquarter Furniture and Fixtures - Chairs-634 Source: District Discretionary Development Equalization Grant 2,000

| | | | | | | | | | | |
|----------------------|---|---|---|---|---|---|---|-------|---|-------|
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,500 | 0 | 3,500 |
|----------------------|---|---|---|---|---|---|---|-------|---|-------|

Total for LCIII: Southern Division **County: Kisoro Municipal Council** **3,500**

LCII: Busamba Ward Headquarters ICT - Assorted Computer Accessories-708 Source: District Discretionary Development Equalization Grant 3,500

| | | | | | | | | | | |
|-----------------------------------|----------|----------|---------------|----------------|----------------|----------|----------|---------------|----------|---------------|
| Total Cost of output138372 | 0 | 0 | 29,883 | 205,000 | 234,883 | 0 | 0 | 33,883 | 0 | 33,883 |
|-----------------------------------|----------|----------|---------------|----------------|----------------|----------|----------|---------------|----------|---------------|

| | | | | | | | | | | |
|--|----------|----------|---------------|----------------|----------------|----------|----------|---------------|----------|---------------|
| Total Cost of Capital Purchases | 0 | 0 | 29,883 | 205,000 | 234,883 | 0 | 0 | 33,883 | 0 | 33,883 |
|--|----------|----------|---------------|----------------|----------------|----------|----------|---------------|----------|---------------|

| | | | | | | | | | | |
|---|---------------|----------------|---------------|----------------|----------------|---------------|----------------|---------------|----------|----------------|
| Total cost of Local Government Planning Services | 89,838 | 154,919 | 29,883 | 205,000 | 479,641 | 89,839 | 132,467 | 33,883 | 0 | 256,188 |
|---|---------------|----------------|---------------|----------------|----------------|---------------|----------------|---------------|----------|----------------|

| | | | | | | | | | | |
|-------------------------------|---------------|----------------|---------------|----------------|----------------|---------------|----------------|---------------|----------|----------------|
| Total cost of Planning | 89,838 | 154,919 | 29,883 | 205,000 | 479,641 | 89,839 | 132,467 | 33,883 | 0 | 256,188 |
|-------------------------------|---------------|----------------|---------------|----------------|----------------|---------------|----------------|---------------|----------|----------------|

Vote:526 Kisoro District**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 78,049 | 50,584 | 78,049 |
| District Unconditional Grant (Non-Wage) | 12,017 | 9,013 | 12,017 |
| District Unconditional Grant (Wage) | 43,186 | 32,390 | 43,186 |
| Locally Raised Revenues | 22,846 | 9,182 | 22,846 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 78,049 | 50,584 | 78,049 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 43,186 | 28,498 | 43,186 |
| Non Wage | 34,863 | 18,195 | 34,863 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 78,049 | 46,693 | 78,049 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|-----------------------|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | 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 | 43,186 | 0 | 0 | 0 | 43,186 | 43,186 | 0 | 0 | 0 | 43,186 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 4,850 | 0 | 0 | 4,850 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 550 | 0 | 0 | 550 | 0 | 996 | 0 | 0 | 996 |
| 221017 Subscriptions | 0 | 850 | 0 | 0 | 850 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |

Vote:526 Kisoro District

FY 2020/21

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 6,500 | 0 | 0 | 6,500 | 0 | 6,017 | 0 | 0 | 6,017 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,400 | 0 | 0 | 4,400 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output148201 | 43,186 | 13,500 | 0 | 0 | 56,686 | 43,186 | 14,863 | 0 | 0 | 58,049 |
| 148202 Internal Audit | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 5,450 | 0 | 0 | 5,450 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221017 Subscriptions | 0 | 530 | 0 | 0 | 530 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 9,017 | 0 | 0 | 9,017 | 0 | 16,000 | 0 | 0 | 16,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,366 | 0 | 0 | 6,366 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148202 | 0 | 21,363 | 0 | 0 | 21,363 | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Higher LG Services | 43,186 | 34,863 | 0 | 0 | 78,049 | 43,186 | 34,863 | 0 | 0 | 78,049 |
| Total cost of Internal Audit Services | 43,186 | 34,863 | 0 | 0 | 78,049 | 43,186 | 34,863 | 0 | 0 | 78,049 |
| Total cost of Internal Audit | 43,186 | 34,863 | 0 | 0 | 78,049 | 43,186 | 34,863 | 0 | 0 | 78,049 |

Vote:526 Kisoro District**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 65,272 | 41,882 | 65,167 |
| District Unconditional Grant (Non-Wage) | 4,000 | 3,000 | 4,000 |
| District Unconditional Grant (Wage) | 40,000 | 25,169 | 40,000 |
| Locally Raised Revenues | 4,000 | 760 | 4,000 |
| Sector Conditional Grant (Non-Wage) | 17,272 | 12,954 | 17,167 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 65,272 | 41,882 | 65,167 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 40,000 | 19,937 | 40,000 |
| Non Wage | 25,272 | 15,866 | 25,167 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 65,272 | 35,803 | 65,167 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | 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 | 40,000 | 0 | 0 | 0 | 40,000 | 40,000 | 0 | 0 | 0 | 40,000 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 585 | 0 | 0 | 585 | 0 | 2,400 | 0 | 0 | 2,400 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,455 | 0 | 0 | 2,455 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 450 | 0 | 0 | 450 | 0 | 900 | 0 | 0 | 900 |
| 221012 Small Office Equipment | 0 | 960 | 0 | 0 | 960 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 550 | 0 | 0 | 550 | 0 | 1,200 | 0 | 0 | 1,200 |

Vote:526 Kisoro District**FY 2020/21**

| | | | | | | | | | | |
|-----------------------------------|---------------|--------------|----------|----------|---------------|---------------|--------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,680 | 0 | 0 | 2,680 |
| 227004 Fuel, Lubricants and Oils | 0 | 600 | 0 | 0 | 600 | 0 | 920 | 0 | 0 | 920 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 846 | 0 | 0 | 846 |
| Total Cost of output068301 | 40,000 | 7,600 | 0 | 0 | 47,600 | 40,000 | 8,946 | 0 | 0 | 48,946 |

068302 Enterprise Development Services

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 480 | 0 | 0 | 480 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,720 | 0 | 0 | 1,720 |
| Total Cost of output068302 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,200 | 0 | 0 | 2,200 |

068303 Market Linkage Services

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 850 | 0 | 0 | 850 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,120 | 0 | 0 | 1,120 |
| 227001 Travel inland | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 1,080 | 0 | 0 | 1,080 |
| 227004 Fuel, Lubricants and Oils | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output068303 | 0 | 2,850 | 0 | 0 | 2,850 | 0 | 2,200 | 0 | 0 | 2,200 |

068304 Cooperatives Mobilisation and Outreach Services

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 1,390 | 0 | 0 | 1,390 | 0 | 5,500 | 0 | 0 | 5,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output068304 | 0 | 1,590 | 0 | 0 | 1,590 | 0 | 5,500 | 0 | 0 | 5,500 |

068305 Tourism Promotional Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 3,820 | 0 | 0 | 3,820 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,330 | 0 | 0 | 1,330 | 0 | 600 | 0 | 0 | 600 |
| 222001 Telecommunications | 0 | 830 | 0 | 0 | 830 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 3,200 | 0 | 0 | 3,200 | 0 | 1,922 | 0 | 0 | 1,922 |
| 227004 Fuel, Lubricants and Oils | 0 | 52 | 0 | 0 | 52 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of output068305 | 0 | 9,232 | 0 | 0 | 9,232 | 0 | 3,022 | 0 | 0 | 3,022 |

068306 Industrial Development Services

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,100 | 0 | 0 | 1,100 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 501 | 0 | 0 | 501 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 998 | 0 | 0 | 998 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,001 | 0 | 0 | 1,001 | 0 | 2,200 | 0 | 0 | 2,200 |
| Total Cost of output068306 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,300 | 0 | 0 | 3,300 |
| Total Cost of Higher LG Services | 40,000 | 25,272 | 0 | 0 | 65,272 | 40,000 | 25,167 | 0 | 0 | 65,167 |
| Total cost of Commercial Services | 40,000 | 25,272 | 0 | 0 | 65,272 | 40,000 | 25,167 | 0 | 0 | 65,167 |
| Total cost of Trade, Industry and Local Development | 40,000 | 25,272 | 0 | 0 | 65,272 | 40,000 | 25,167 | 0 | 0 | 65,167 |

Vote:526 Kisoro District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

| Subcounty / Town Council / Municipal Division | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|-----------------------------------|--|-----------------------------------|
| Murora | 42,726 | 25,012 | 29,203 |
| Muramba | 69,076 | 41,071 | 47,520 |
| Nyakabande | 51,843 | 30,365 | 35,309 |
| Nyakinama | 35,212 | 25,437 | 29,785 |
| Nyarubuye | 38,338 | 24,672 | 28,913 |
| Busanza | 38,270 | 23,737 | 27,750 |
| Kanaba | 32,425 | 22,123 | 25,811 |
| Bukimbiri | 34,649 | 21,443 | 25,133 |
| Nyabwishenya | 29,454 | 21,273 | 24,842 |
| Nyarusiza | 50,571 | 35,378 | 41,318 |
| Nyundo | 29,286 | 19,319 | 22,710 |
| Chahi | 41,241 | 24,587 | 28,816 |
| Kirundo | 35,367 | 23,498 | 27,847 |
| Rubuguri Town Council | 258,154 | 194,593 | 34,465 |
| Grand Total | 786,613 | 532,507 | 429,422 |
| <i>o/w: Wage:</i> | <i>223,366</i> | <i>165,195</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>362,255</i> | <i>166,643</i> | <i>221,877</i> |
| <i>Domestic Devt:</i> | <i>200,993</i> | <i>200,669</i> | <i>207,545</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 2020/21

SubCounty/Town Council/Division: Murora

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 28,859 | 15,991 | 14,854 |
| District Unconditional Grant (Non-Wage) | 14,859 | 11,144 | 14,854 |
| Locally Raised Revenues | 14,000 | 4,847 | 0 |
| Development Revenues | 13,868 | 13,868 | 14,350 |
| District Discretionary Development Equalization Grant | 13,868 | 13,868 | 14,350 |
| Total Revenue Shares | 42,726 | 29,859 | 29,203 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 28,859 | 11,144 | 14,854 |
| Development Expenditure | | | |
| Domestic Development | 13,868 | 13,868 | 14,350 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 42,726 | 25,012 | 29,203 |

Vote:526 Kisoro District

FY 2020/21

SubCounty/Town Council/Division: Muramba

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 46,021 | 18,016 | 23,842 |
| District Unconditional Grant (Non-Wage) | 24,021 | 18,016 | 23,842 |
| Locally Raised Revenues | 22,000 | 0 | 0 |
| Development Revenues | 23,055 | 23,055 | 23,679 |
| District Discretionary Development Equalization Grant | 23,055 | 23,055 | 23,679 |
| Total Revenue Shares | 69,076 | 41,071 | 47,520 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 46,021 | 18,016 | 23,842 |
| Development Expenditure | | | |
| Domestic Development | 23,055 | 23,055 | 23,679 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 69,076 | 41,071 | 47,520 |

Vote:526 Kisoro District

FY 2020/21

SubCounty/Town Council/Division: Nyakabande

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 34,913 | 20,583 | 17,850 |
| District Unconditional Grant (Non-Wage) | 17,913 | 13,435 | 17,850 |
| Locally Raised Revenues | 17,000 | 7,148 | 0 |
| <i>Development Revenues</i> | 16,930 | 16,930 | 17,459 |
| District Discretionary Development Equalization Grant | 16,930 | 16,930 | 17,459 |
| Total Revenue Shares | 51,843 | 37,513 | 35,309 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 34,913 | 13,435 | 17,850 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 16,930 | 16,930 | 17,459 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 51,843 | 30,365 | 35,309 |

Vote:526 Kisoro District**FY 2020/21****SubCounty/Town Council/Division: Nyakinama**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 21,101 | 11,326 | 15,139 |
| District Unconditional Grant (Non-Wage) | 15,101 | 11,326 | 15,139 |
| Locally Raised Revenues | 6,000 | 0 | 0 |
| Development Revenues | 14,111 | 14,111 | 14,646 |
| District Discretionary Development Equalization Grant | 14,111 | 14,111 | 14,646 |
| Total Revenue Shares | 35,212 | 25,437 | 29,785 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 21,101 | 11,326 | 15,139 |
| Development Expenditure | | | |
| Domestic Development | 14,111 | 14,111 | 14,646 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 35,212 | 25,437 | 29,785 |

Vote:526 Kisoro District

FY 2020/21

SubCounty/Town Council/Division: Nyarubuye

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 24,665 | 10,999 | 14,711 |
| District Unconditional Grant (Non-Wage) | 14,665 | 10,999 | 14,711 |
| Locally Raised Revenues | 10,000 | 0 | 0 |
| Development Revenues | 13,673 | 13,673 | 14,202 |
| District Discretionary Development Equalization Grant | 13,673 | 13,673 | 14,202 |
| Total Revenue Shares | 38,338 | 24,672 | 28,913 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 24,665 | 10,999 | 14,711 |
| Development Expenditure | | | |
| Domestic Development | 13,673 | 13,673 | 14,202 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 38,338 | 24,672 | 28,913 |

Vote:526 Kisoro District

FY 2020/21

SubCounty/Town Council/Division: Busanza

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 25,132 | 14,335 | 14,140 |
| District Unconditional Grant (Non-Wage) | 14,132 | 10,599 | 14,140 |
| Locally Raised Revenues | 11,000 | 3,737 | 0 |
| Development Revenues | 13,138 | 13,138 | 13,609 |
| District Discretionary Development Equalization Grant | 13,138 | 13,138 | 13,609 |
| Total Revenue Shares | 38,270 | 27,474 | 27,750 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 25,132 | 10,599 | 14,140 |
| Development Expenditure | | | |
| Domestic Development | 13,138 | 13,138 | 13,609 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 38,270 | 23,737 | 27,750 |

Vote:526 Kisoro District

FY 2020/21

SubCounty/Town Council/Division: Kanaba

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 20,210 | 11,757 | 13,189 |
| District Unconditional Grant (Non-Wage) | 13,210 | 9,908 | 13,189 |
| Locally Raised Revenues | 7,000 | 1,849 | 0 |
| Development Revenues | 12,215 | 12,215 | 12,622 |
| District Discretionary Development Equalization Grant | 12,215 | 12,215 | 12,622 |
| Total Revenue Shares | 32,425 | 23,971 | 25,811 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 20,210 | 9,908 | 13,189 |
| Development Expenditure | | | |
| Domestic Development | 12,215 | 12,215 | 12,622 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 32,425 | 22,123 | 25,811 |

Vote:526 Kisoro District

FY 2020/21

SubCounty/Town Council/Division: Bukimbiri

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 22,823 | 13,181 | 12,856 |
| District Unconditional Grant (Non-Wage) | 12,823 | 9,617 | 12,856 |
| Locally Raised Revenues | 10,000 | 3,564 | 0 |
| <i>Development Revenues</i> | 11,826 | 11,826 | 12,277 |
| District Discretionary Development Equalization Grant | 11,826 | 11,826 | 12,277 |
| Total Revenue Shares | 34,649 | 25,007 | 25,133 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 22,823 | 9,617 | 12,856 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 11,826 | 11,826 | 12,277 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 34,649 | 21,443 | 25,133 |

Vote:526 Kisoro District

FY 2020/21

SubCounty/Town Council/Division: Nyabwishenya

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 17,726 | 11,011 | 12,714 |
| District Unconditional Grant (Non-Wage) | 12,726 | 9,544 | 12,714 |
| Locally Raised Revenues | 5,000 | 1,467 | 0 |
| Development Revenues | 11,729 | 11,729 | 12,129 |
| District Discretionary Development Equalization Grant | 11,729 | 11,729 | 12,129 |
| Total Revenue Shares | 29,454 | 22,740 | 24,842 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 17,726 | 9,544 | 12,714 |
| Development Expenditure | | | |
| Domestic Development | 11,729 | 11,729 | 12,129 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 29,454 | 21,273 | 24,842 |

Vote:526 Kisoro District**FY 2020/21****SubCounty/Town Council/Division: Nyarusiza**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 30,773 | 15,580 | 20,798 |
| District Unconditional Grant (Non-Wage) | 20,773 | 15,580 | 20,798 |
| Locally Raised Revenues | 10,000 | 0 | 0 |
| <i>Development Revenues</i> | 19,798 | 19,798 | 20,520 |
| District Discretionary Development Equalization Grant | 19,798 | 19,798 | 20,520 |
| Total Revenue Shares | 50,571 | 35,378 | 41,318 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 30,773 | 15,580 | 20,798 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 19,798 | 19,798 | 20,520 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 50,571 | 35,378 | 41,318 |

Vote:526 Kisoro District**FY 2020/21****SubCounty/Town Council/Division: Nyundo**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 18,675 | 8,829 | 11,668 |
| District Unconditional Grant (Non-Wage) | 11,611 | 8,829 | 11,668 |
| Locally Raised Revenues | 7,065 | 0 | 0 |
| Development Revenues | 10,611 | 10,611 | 11,043 |
| District Discretionary Development Equalization Grant | 10,611 | 10,611 | 11,043 |
| Total Revenue Shares | 29,286 | 19,440 | 22,710 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 18,675 | 8,708 | 11,668 |
| Development Expenditure | | | |
| Domestic Development | 10,611 | 10,611 | 11,043 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 29,286 | 19,319 | 22,710 |

Vote:526 Kisoro District

FY 2020/21

SubCounty/Town Council/Division: Chahi

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 27,616 | 16,184 | 14,664 |
| District Unconditional Grant (Non-Wage) | 14,616 | 10,841 | 14,664 |
| Locally Raised Revenues | 13,000 | 5,342 | 0 |
| Development Revenues | 13,625 | 13,625 | 14,152 |
| District Discretionary Development Equalization Grant | 13,625 | 13,625 | 14,152 |
| Total Revenue Shares | 41,241 | 29,808 | 28,816 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 27,616 | 10,962 | 14,664 |
| Development Expenditure | | | |
| Domestic Development | 13,625 | 13,625 | 14,152 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 41,241 | 24,587 | 28,816 |

Vote:526 Kisoro District

FY 2020/21

SubCounty/Town Council/Division: Kirundo

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 22,180 | 19,831 | 14,188 |
| District Unconditional Grant (Non-Wage) | 14,180 | 10,635 | 14,188 |
| Locally Raised Revenues | 8,000 | 9,196 | 0 |
| Development Revenues | 13,187 | 12,863 | 13,659 |
| District Discretionary Development Equalization Grant | 13,187 | 12,863 | 13,659 |
| Total Revenue Shares | 35,367 | 32,694 | 27,847 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 22,180 | 10,635 | 14,188 |
| Development Expenditure | | | |
| Domestic Development | 13,187 | 12,863 | 13,659 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 35,367 | 23,498 | 27,847 |

Vote:526 Kisoro District**FY 2020/21****SubCounty/Town Council/Division: Rubuguri Town Council**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 244,927 | 183,695 | 21,265 |
| Urban Unconditional Grant (Non-Wage) | 21,561 | 16,171 | 21,265 |
| Urban Unconditional Grant (Wage) | 223,366 | 167,524 | 0 |
| Development Revenues | 13,228 | 13,228 | 13,200 |
| Urban Discretionary Development Equalization Grant | 13,228 | 13,228 | 13,200 |
| Total Revenue Shares | 258,154 | 196,923 | 34,465 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 223,366 | 165,195 | 0 |
| Non Wage | 21,561 | 16,171 | 21,265 |
| Development Expenditure | | | |
| Domestic Development | 13,228 | 13,228 | 13,200 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 258,154 | 194,593 | 34,465 |

Vote:526 Kisoro District**FY 2020/21****SubCounty/Town Council/Division: Murora****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 13,868 | 13,868 | 14,350 |
| District Discretionary Development Equalization Grant | 13,868 | 13,868 | 14,350 |
| Total Revenue Shares | 13,868 | 13,868 | 14,350 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 13,868 | 13,868 | 14,350 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 13,868 | 13,868 | 14,350 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|---------------|---|-----------------|----------------|----------------|---------------|
| | 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 | 13,868 | 0 | 13,868 | 0 | 0 | 14,350 | 0 | 14,350 |
| Total Cost of Output 72 | 0 | 0 | 13,868 | 0 | 13,868 | 0 | 0 | 14,350 | 0 | 14,350 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 13,868 | 0 | 13,868 | 0 | 0 | 14,350 | 0 | 14,350 |
| Total cost of Local Government Planning Services | 0 | 0 | 13,868 | 0 | 13,868 | 0 | 0 | 14,350 | 0 | 14,350 |
| Total cost of Planning | 0 | 0 | 13,868 | 0 | 13,868 | 0 | 0 | 14,350 | 0 | 14,350 |

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

Vote:526 Kisoro District**FY 2020/21**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 14,859 | 15,991 | 14,854 |
| District Unconditional Grant (Non-Wage) | 14,859 | 11,144 | 14,854 |
| Locally Raised Revenues | 0 | 4,847 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 14,859 | 15,991 | 14,854 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 14,859 | 11,144 | 14,854 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 14,859 | 11,144 | 14,854 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 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 | 14,859 | 0 | 0 | 14,859 | 0 | 14,854 | 0 | 0 | 14,854 |
| Total Cost of Output 04 | 0 | 14,859 | 0 | 0 | 14,859 | 0 | 14,854 | 0 | 0 | 14,854 |
| Total Cost of Class of Output Higher LG Services | 0 | 14,859 | 0 | 0 | 14,859 | 0 | 14,854 | 0 | 0 | 14,854 |
| Total cost of District and Urban Administration | 0 | 14,859 | 0 | 0 | 14,859 | 0 | 14,854 | 0 | 0 | 14,854 |
| Total cost of Administration | 0 | 14,859 | 0 | 0 | 14,859 | 0 | 14,854 | 0 | 0 | 14,854 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |

Vote:526 Kisoro District**FY 2020/21**

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

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

| Ushs Thousands | | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|-------|
| 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 | 14,000 | 0 | 0 | 14,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | | 0 | 14,000 | 0 | 0 | 14,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | | 0 | 14,000 | 0 | 0 | 14,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | | 0 | 14,000 | 0 | 0 | 14,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | | 0 | 14,000 | 0 | 0 | 14,000 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 23,055 | 23,055 | 23,679 |

Vote:526 Kisoro District**FY 2020/21**

| | | | |
|---|---------------|---------------|---------------|
| District Discretionary Development Equalization Grant | 23,055 | 23,055 | 23,679 |
| Total Revenue Shares | 23,055 | 23,055 | 23,679 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 23,055 | 23,055 | 23,679 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 23,055 | 23,055 | 23,679 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|---------------|----------|---------------|
| | 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 | 7,148 | 0 | 7,148 | 0 | 0 | 23,679 | 0 | 23,679 |
| 312102 Residential Buildings | 0 | 0 | 15,907 | 0 | 15,907 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 23,055 | 0 | 23,055 | 0 | 0 | 23,679 | 0 | 23,679 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 23,055 | 0 | 23,055 | 0 | 0 | 23,679 | 0 | 23,679 |
| Total cost of Local Government Planning Services | 0 | 0 | 23,055 | 0 | 23,055 | 0 | 0 | 23,679 | 0 | 23,679 |
| Total cost of Planning | 0 | 0 | 23,055 | 0 | 23,055 | 0 | 0 | 23,679 | 0 | 23,679 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 24,021 | 18,016 | 23,842 |
| District Unconditional Grant (Non-Wage) | 24,021 | 18,016 | 23,842 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 24,021 | 18,016 | 23,842 |

Vote:526 Kisoro District**FY 2020/21**

| B: Breakdown of Workplan Expenditures | | | |
|--|---------------|---------------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 24,021 | 18,016 | 23,842 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 24,021 | 18,016 | 23,842 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| | 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 | 24,021 | 0 | 0 | 24,021 | 0 | 23,842 | 0 | 0 | 23,842 |
| Total Cost of Output 04 | 0 | 24,021 | 0 | 0 | 24,021 | 0 | 23,842 | 0 | 0 | 23,842 |
| Total Cost of Class of Output Higher LG Services | 0 | 24,021 | 0 | 0 | 24,021 | 0 | 23,842 | 0 | 0 | 23,842 |
| Total cost of District and Urban Administration | 0 | 24,021 | 0 | 0 | 24,021 | 0 | 23,842 | 0 | 0 | 23,842 |
| Total cost of Administration | 0 | 24,021 | 0 | 0 | 24,021 | 0 | 23,842 | 0 | 0 | 23,842 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 22,000 | 0 | 0 |
| Locally Raised Revenues | 22,000 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 22,000 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 22,000 | 0 | 0 |

Vote:526 Kisoro District**FY 2020/21**

| | | | |
|--------------------------------|---------------|----------|----------|
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 22,000 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|----------|----------|----------|----------|
| | 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 | 22,000 | 0 | 0 | 22,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 22,000 | 0 | 0 | 22,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 22,000 | 0 | 0 | 22,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 22,000 | 0 | 0 | 22,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 22,000 | 0 | 0 | 22,000 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 16,930 | 16,930 | 17,459 |
| District Discretionary Development Equalization Grant | 16,930 | 16,930 | 17,459 |
| Total Revenue Shares | 16,930 | 16,930 | 17,459 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 16,930 | 16,930 | 17,459 |

Vote:526 Kisoro District**FY 2020/21**

| | | | |
|--------------------------|---------------|---------------|---------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 16,930 | 16,930 | 17,459 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|---------------|----------|---------------|
| 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 | 16,930 | 0 | 16,930 | 0 | 0 | 17,459 | 0 | 17,459 |
| Total Cost of Output 72 | 0 | 0 | 16,930 | 0 | 16,930 | 0 | 0 | 17,459 | 0 | 17,459 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 16,930 | 0 | 16,930 | 0 | 0 | 17,459 | 0 | 17,459 |
| Total cost of Local Government Planning Services | 0 | 0 | 16,930 | 0 | 16,930 | 0 | 0 | 17,459 | 0 | 17,459 |
| Total cost of Planning | 0 | 0 | 16,930 | 0 | 16,930 | 0 | 0 | 17,459 | 0 | 17,459 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 17,913 | 20,583 | 17,850 |
| District Unconditional Grant (Non-Wage) | 17,913 | 13,435 | 17,850 |
| Locally Raised Revenues | 0 | 7,148 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 17,913 | 20,583 | 17,850 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 17,913 | 13,435 | 17,850 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 17,913 | 13,435 | 17,850 |

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

Vote:526 Kisoro District

FY 2020/21

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 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 | 17,913 | 0 | 0 | 17,913 | 0 | 17,850 | 0 | 0 | 17,850 |
| Total Cost of Output 04 | 0 | 17,913 | 0 | 0 | 17,913 | 0 | 17,850 | 0 | 0 | 17,850 |
| Total Cost of Class of Output Higher LG Services | 0 | 17,913 | 0 | 0 | 17,913 | 0 | 17,850 | 0 | 0 | 17,850 |
| Total cost of District and Urban Administration | 0 | 17,913 | 0 | 0 | 17,913 | 0 | 17,850 | 0 | 0 | 17,850 |
| Total cost of Administration | 0 | 17,913 | 0 | 0 | 17,913 | 0 | 17,850 | 0 | 0 | 17,850 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 17,000 | 0 | 0 |
| Locally Raised Revenues | 17,000 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 17,000 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 17,000 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 17,000 | 0 | 0 |

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

Vote:526 Kisoro District**FY 2020/21****1481 Financial Management and Accountability(LG)**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|----------|----------|----------|----------|
| 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 | 17,000 | 0 | 0 | 17,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 17,000 | 0 | 0 | 17,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 17,000 | 0 | 0 | 17,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 17,000 | 0 | 0 | 17,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 17,000 | 0 | 0 | 17,000 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 14,111 | 14,111 | 14,646 |
| District Discretionary Development Equalization Grant | 14,111 | 14,111 | 14,646 |
| Total Revenue Shares | 14,111 | 14,111 | 14,646 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 14,111 | 14,111 | 14,646 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 14,111 | 14,111 | 14,646 |

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

Vote:526 Kisoro District

FY 2020/21

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|---------------|----------|---------------|
| 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 | 14,111 | 0 | 14,111 | 0 | 0 | 5,500 | 0 | 5,500 |
| 311101 Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,146 | 0 | 9,146 |
| Total Cost of Output 72 | 0 | 0 | 14,111 | 0 | 14,111 | 0 | 0 | 14,646 | 0 | 14,646 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 14,111 | 0 | 14,111 | 0 | 0 | 14,646 | 0 | 14,646 |
| Total cost of Local Government Planning Services | 0 | 0 | 14,111 | 0 | 14,111 | 0 | 0 | 14,646 | 0 | 14,646 |
| Total cost of Planning | 0 | 0 | 14,111 | 0 | 14,111 | 0 | 0 | 14,646 | 0 | 14,646 |

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 15,101 | 11,326 | 15,139 |
| District Unconditional Grant (Non-Wage) | 15,101 | 11,326 | 15,139 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 15,101 | 11,326 | 15,139 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 15,101 | 11,326 | 15,139 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 15,101 | 11,326 | 15,139 |

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

Vote:526 Kisoro District**FY 2020/21****1381 District and Urban Administration**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 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 | 15,101 | 0 | 0 | 15,101 | 0 | 15,139 | 0 | 0 | 15,139 |
| Total Cost of Output 04 | 0 | 15,101 | 0 | 0 | 15,101 | 0 | 15,139 | 0 | 0 | 15,139 |
| Total Cost of Class of Output Higher LG Services | 0 | 15,101 | 0 | 0 | 15,101 | 0 | 15,139 | 0 | 0 | 15,139 |
| Total cost of District and Urban Administration | 0 | 15,101 | 0 | 0 | 15,101 | 0 | 15,139 | 0 | 0 | 15,139 |
| Total cost of Administration | 0 | 15,101 | 0 | 0 | 15,101 | 0 | 15,139 | 0 | 0 | 15,139 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 6,000 | 0 | 0 |
| Locally Raised Revenues | 6,000 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 6,000 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,000 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,000 | 0 | 0 |

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

Vote:526 Kisoro District

FY 2020/21

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 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 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: Nyarubuye

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 13,673 | 13,673 | 14,202 |
| District Discretionary Development Equalization Grant | 13,673 | 13,673 | 14,202 |
| Total Revenue Shares | 13,673 | 13,673 | 14,202 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 13,673 | 13,673 | 14,202 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 13,673 | 13,673 | 14,202 |

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

Vote:526 Kisoro District

FY 2020/21

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|---------------|----------|---------------|
| 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 | 0 | 0 | 0 | 0 | 0 | 14,202 | 0 | 14,202 |
| 312101 Non-Residential Buildings | 0 | 0 | 11,173 | 0 | 11,173 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 2,500 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 13,673 | 0 | 13,673 | 0 | 0 | 14,202 | 0 | 14,202 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 13,673 | 0 | 13,673 | 0 | 0 | 14,202 | 0 | 14,202 |
| Total cost of Local Government Planning Services | 0 | 0 | 13,673 | 0 | 13,673 | 0 | 0 | 14,202 | 0 | 14,202 |
| Total cost of Planning | 0 | 0 | 13,673 | 0 | 13,673 | 0 | 0 | 14,202 | 0 | 14,202 |

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 14,665 | 10,999 | 14,711 |
| District Unconditional Grant (Non-Wage) | 14,665 | 10,999 | 14,711 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 14,665 | 10,999 | 14,711 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 14,665 | 10,999 | 14,711 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 14,665 | 10,999 | 14,711 |

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

Vote:526 Kisoro District**FY 2020/21****1381 District and Urban Administration**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 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 | 14,665 | 0 | 0 | 14,665 | 0 | 14,711 | 0 | 0 | 14,711 |
| Total Cost of Output 04 | 0 | 14,665 | 0 | 0 | 14,665 | 0 | 14,711 | 0 | 0 | 14,711 |
| Total Cost of Class of Output Higher LG Services | 0 | 14,665 | 0 | 0 | 14,665 | 0 | 14,711 | 0 | 0 | 14,711 |
| Total cost of District and Urban Administration | 0 | 14,665 | 0 | 0 | 14,665 | 0 | 14,711 | 0 | 0 | 14,711 |
| Total cost of Administration | 0 | 14,665 | 0 | 0 | 14,665 | 0 | 14,711 | 0 | 0 | 14,711 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 10,000 | 0 | 0 |
| Locally Raised Revenues | 10,000 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 10,000 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,000 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,000 | 0 | 0 |

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

Vote:526 Kisoro District

FY 2020/21

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|----------|----------|----------|----------|
| 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 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: Busanza

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 13,138 | 13,138 | 13,609 |
| District Discretionary Development Equalization Grant | 13,138 | 13,138 | 13,609 |
| Total Revenue Shares | 13,138 | 13,138 | 13,609 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 13,138 | 13,138 | 13,609 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 13,138 | 13,138 | 13,609 |

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

Vote:526 Kisoro District

FY 2020/21

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|---------------|----------|---------------|
| 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 | 13,138 | 0 | 13,138 | 0 | 0 | 5,609 | 0 | 5,609 |
| 311101 Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 8,000 |
| Total Cost of Output 72 | 0 | 0 | 13,138 | 0 | 13,138 | 0 | 0 | 13,609 | 0 | 13,609 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 13,138 | 0 | 13,138 | 0 | 0 | 13,609 | 0 | 13,609 |
| Total cost of Local Government Planning Services | 0 | 0 | 13,138 | 0 | 13,138 | 0 | 0 | 13,609 | 0 | 13,609 |
| Total cost of Planning | 0 | 0 | 13,138 | 0 | 13,138 | 0 | 0 | 13,609 | 0 | 13,609 |

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 14,132 | 14,335 | 14,140 |
| District Unconditional Grant (Non-Wage) | 14,132 | 10,599 | 14,140 |
| Locally Raised Revenues | 0 | 3,737 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 14,132 | 14,335 | 14,140 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 14,132 | 10,599 | 14,140 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 14,132 | 10,599 | 14,140 |

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

Vote:526 Kisoro District**FY 2020/21****1381 District and Urban Administration**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 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 | 14,132 | 0 | 0 | 14,132 | 0 | 14,140 | 0 | 0 | 14,140 |
| Total Cost of Output 04 | 0 | 14,132 | 0 | 0 | 14,132 | 0 | 14,140 | 0 | 0 | 14,140 |
| Total Cost of Class of Output Higher LG Services | 0 | 14,132 | 0 | 0 | 14,132 | 0 | 14,140 | 0 | 0 | 14,140 |
| Total cost of District and Urban Administration | 0 | 14,132 | 0 | 0 | 14,132 | 0 | 14,140 | 0 | 0 | 14,140 |
| Total cost of Administration | 0 | 14,132 | 0 | 0 | 14,132 | 0 | 14,140 | 0 | 0 | 14,140 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 11,000 | 0 | 0 |
| Locally Raised Revenues | 11,000 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 11,000 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 11,000 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 11,000 | 0 | 0 |

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

Vote:526 Kisoro District

FY 2020/21

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|----------|----------|----------|----------|
| 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 | 11,000 | 0 | 0 | 11,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 11,000 | 0 | 0 | 11,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 11,000 | 0 | 0 | 11,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 11,000 | 0 | 0 | 11,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 11,000 | 0 | 0 | 11,000 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: Kanaba

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 12,215 | 12,215 | 12,622 |
| District Discretionary Development Equalization Grant | 12,215 | 12,215 | 12,622 |
| Total Revenue Shares | 12,215 | 12,215 | 12,622 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 12,215 | 12,215 | 12,622 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 12,215 | 12,215 | 12,622 |

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

Vote:526 Kisoro District**FY 2020/21****1383 Local Government Planning Services**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|---------------|----------|---------------|
| 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 | 12,215 | 0 | 12,215 | 0 | 0 | 12,622 | 0 | 12,622 |
| Total Cost of Output 72 | 0 | 0 | 12,215 | 0 | 12,215 | 0 | 0 | 12,622 | 0 | 12,622 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 12,215 | 0 | 12,215 | 0 | 0 | 12,622 | 0 | 12,622 |
| Total cost of Local Government Planning Services | 0 | 0 | 12,215 | 0 | 12,215 | 0 | 0 | 12,622 | 0 | 12,622 |
| Total cost of Planning | 0 | 0 | 12,215 | 0 | 12,215 | 0 | 0 | 12,622 | 0 | 12,622 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 13,210 | 11,757 | 13,189 |
| District Unconditional Grant (Non-Wage) | 13,210 | 9,908 | 13,189 |
| Locally Raised Revenues | 0 | 1,849 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 13,210 | 11,757 | 13,189 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 13,210 | 9,908 | 13,189 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 13,210 | 9,908 | 13,189 |

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

Vote:526 Kisoro District

FY 2020/21

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 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 | 13,210 | 0 | 0 | 13,210 | 0 | 13,189 | 0 | 0 | 13,189 |
| Total Cost of Output 04 | 0 | 13,210 | 0 | 0 | 13,210 | 0 | 13,189 | 0 | 0 | 13,189 |
| Total Cost of Class of Output Higher LG Services | 0 | 13,210 | 0 | 0 | 13,210 | 0 | 13,189 | 0 | 0 | 13,189 |
| Total cost of District and Urban Administration | 0 | 13,210 | 0 | 0 | 13,210 | 0 | 13,189 | 0 | 0 | 13,189 |
| Total cost of Administration | 0 | 13,210 | 0 | 0 | 13,210 | 0 | 13,189 | 0 | 0 | 13,189 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 7,000 | 0 | 0 |
| Locally Raised Revenues | 7,000 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 7,000 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,000 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,000 | 0 | 0 |

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

Vote:526 Kisoro District

FY 2020/21

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 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 | 7,000 | 0 | 0 | 7,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: Bukimbiri

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 11,826 | 11,826 | 12,277 |
| District Discretionary Development Equalization Grant | 11,826 | 11,826 | 12,277 |
| Total Revenue Shares | 11,826 | 11,826 | 12,277 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 11,826 | 11,826 | 12,277 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 11,826 | 11,826 | 12,277 |

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

Vote:526 Kisoro District

FY 2020/21

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|---------------|----------|---------------|
| 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 | 3,548 | 0 | 3,548 | 0 | 0 | 12,277 | 0 | 12,277 |
| 312101 Non-Residential Buildings | 0 | 0 | 8,278 | 0 | 8,278 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 11,826 | 0 | 11,826 | 0 | 0 | 12,277 | 0 | 12,277 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 11,826 | 0 | 11,826 | 0 | 0 | 12,277 | 0 | 12,277 |
| Total cost of Local Government Planning Services | 0 | 0 | 11,826 | 0 | 11,826 | 0 | 0 | 12,277 | 0 | 12,277 |
| Total cost of Planning | 0 | 0 | 11,826 | 0 | 11,826 | 0 | 0 | 12,277 | 0 | 12,277 |

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 12,823 | 13,181 | 12,856 |
| District Unconditional Grant (Non-Wage) | 12,823 | 9,617 | 12,856 |
| Locally Raised Revenues | 0 | 3,564 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 12,823 | 13,181 | 12,856 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 12,823 | 9,617 | 12,856 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 12,823 | 9,617 | 12,856 |

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

Vote:526 Kisoro District

FY 2020/21

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 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 | 12,823 | 0 | 0 | 12,823 | 0 | 12,856 | 0 | 0 | 12,856 |
| Total Cost of Output 04 | 0 | 12,823 | 0 | 0 | 12,823 | 0 | 12,856 | 0 | 0 | 12,856 |
| Total Cost of Class of Output Higher LG Services | 0 | 12,823 | 0 | 0 | 12,823 | 0 | 12,856 | 0 | 0 | 12,856 |
| Total cost of District and Urban Administration | 0 | 12,823 | 0 | 0 | 12,823 | 0 | 12,856 | 0 | 0 | 12,856 |
| Total cost of Administration | 0 | 12,823 | 0 | 0 | 12,823 | 0 | 12,856 | 0 | 0 | 12,856 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 10,000 | 0 | 0 |
| Locally Raised Revenues | 10,000 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 10,000 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,000 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,000 | 0 | 0 |

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

Vote:526 Kisoro District

FY 2020/21

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|----------|----------|----------|----------|
| 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 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: Nyabwishenya

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 11,729 | 11,729 | 12,129 |
| District Discretionary Development Equalization Grant | 11,729 | 11,729 | 12,129 |
| Total Revenue Shares | 11,729 | 11,729 | 12,129 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 11,729 | 11,729 | 12,129 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 11,729 | 11,729 | 12,129 |

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

Vote:526 Kisoro District

FY 2020/21

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|---------------|----------|---------------|
| 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 | 11,729 | 0 | 11,729 | 0 | 0 | 12,129 | 0 | 12,129 |
| Total Cost of Output 72 | 0 | 0 | 11,729 | 0 | 11,729 | 0 | 0 | 12,129 | 0 | 12,129 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 11,729 | 0 | 11,729 | 0 | 0 | 12,129 | 0 | 12,129 |
| Total cost of Local Government Planning Services | 0 | 0 | 11,729 | 0 | 11,729 | 0 | 0 | 12,129 | 0 | 12,129 |
| Total cost of Planning | 0 | 0 | 11,729 | 0 | 11,729 | 0 | 0 | 12,129 | 0 | 12,129 |

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 12,726 | 11,011 | 12,714 |
| District Unconditional Grant (Non-Wage) | 12,726 | 9,544 | 12,714 |
| Locally Raised Revenues | 0 | 1,467 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 12,726 | 11,011 | 12,714 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 12,726 | 9,544 | 12,714 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 12,726 | 9,544 | 12,714 |

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

Vote:526 Kisoro District**FY 2020/21****1381 District and Urban Administration**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| | 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 | 12,726 | 0 | 0 | 12,726 | 0 | 12,714 | 0 | 0 | 12,714 |
| Total Cost of Output 04 | 0 | 12,726 | 0 | 0 | 12,726 | 0 | 12,714 | 0 | 0 | 12,714 |
| Total Cost of Class of Output Higher LG Services | 0 | 12,726 | 0 | 0 | 12,726 | 0 | 12,714 | 0 | 0 | 12,714 |
| Total cost of District and Urban Administration | 0 | 12,726 | 0 | 0 | 12,726 | 0 | 12,714 | 0 | 0 | 12,714 |
| Total cost of Administration | 0 | 12,726 | 0 | 0 | 12,726 | 0 | 12,714 | 0 | 0 | 12,714 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,000 | 0 | 0 |
| Locally Raised Revenues | 5,000 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 5,000 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,000 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 5,000 | 0 | 0 |

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

Vote:526 Kisoro District

FY 2020/21

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 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 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: Nyarusiza

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 19,798 | 19,798 | 20,520 |
| District Discretionary Development Equalization Grant | 19,798 | 19,798 | 20,520 |
| Total Revenue Shares | 19,798 | 19,798 | 20,520 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 19,798 | 19,798 | 20,520 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 19,798 | 19,798 | 20,520 |

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

Vote:526 Kisoro District**FY 2020/21****1383 Local Government Planning Services**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|--------|
| 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 | 19,798 | 0 | 19,798 | 0 | 0 | 20,520 | 0 | 20,520 |
| Total Cost of Output 72 | 0 | 0 | 19,798 | 0 | 19,798 | 0 | 0 | 20,520 | 0 | 20,520 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 19,798 | 0 | 19,798 | 0 | 0 | 20,520 | 0 | 20,520 |
| Total cost of Local Government Planning Services | 0 | 0 | 19,798 | 0 | 19,798 | 0 | 0 | 20,520 | 0 | 20,520 |
| Total cost of Planning | 0 | 0 | 19,798 | 0 | 19,798 | 0 | 0 | 20,520 | 0 | 20,520 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 20,773 | 15,580 | 20,798 |
| District Unconditional Grant (Non-Wage) | 20,773 | 15,580 | 20,798 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 20,773 | 15,580 | 20,798 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 20,773 | 15,580 | 20,798 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 20,773 | 15,580 | 20,798 |

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

Vote:526 Kisoro District

FY 2020/21

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 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 | 20,773 | 0 | 0 | 20,773 | 0 | 20,798 | 0 | 0 | 20,798 |
| Total Cost of Output 04 | 0 | 20,773 | 0 | 0 | 20,773 | 0 | 20,798 | 0 | 0 | 20,798 |
| Total Cost of Class of Output Higher LG Services | 0 | 20,773 | 0 | 0 | 20,773 | 0 | 20,798 | 0 | 0 | 20,798 |
| Total cost of District and Urban Administration | 0 | 20,773 | 0 | 0 | 20,773 | 0 | 20,798 | 0 | 0 | 20,798 |
| Total cost of Administration | 0 | 20,773 | 0 | 0 | 20,773 | 0 | 20,798 | 0 | 0 | 20,798 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 10,000 | 0 | 0 |
| Locally Raised Revenues | 10,000 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 10,000 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,000 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,000 | 0 | 0 |

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

Vote:526 Kisoro District**FY 2020/21****1481 Financial Management and Accountability(LG)**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|----------|----------|----------|----------|
| 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 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 10,611 | 10,611 | 11,043 |
| District Discretionary Development Equalization Grant | 10,611 | 10,611 | 11,043 |
| Total Revenue Shares | 10,611 | 10,611 | 11,043 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 10,611 | 10,611 | 11,043 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,611 | 10,611 | 11,043 |

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

Vote:526 Kisoro District

FY 2020/21

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|--------|
| 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 | 10,611 | 0 | 10,611 | 0 | 0 | 11,043 | 0 | 11,043 |
| Total Cost of Output 72 | 0 | 0 | 10,611 | 0 | 10,611 | 0 | 0 | 11,043 | 0 | 11,043 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 10,611 | 0 | 10,611 | 0 | 0 | 11,043 | 0 | 11,043 |
| Total cost of Local Government Planning Services | 0 | 0 | 10,611 | 0 | 10,611 | 0 | 0 | 11,043 | 0 | 11,043 |
| Total cost of Planning | 0 | 0 | 10,611 | 0 | 10,611 | 0 | 0 | 11,043 | 0 | 11,043 |

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 11,611 | 8,829 | 11,668 |
| District Unconditional Grant (Non-Wage) | 11,611 | 8,829 | 11,668 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 11,611 | 8,829 | 11,668 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 11,611 | 8,708 | 11,668 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 11,611 | 8,708 | 11,668 |

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

Vote:526 Kisoro District

FY 2020/21

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 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 | 11,611 | 0 | 0 | 11,611 | 0 | 11,668 | 0 | 0 | 11,668 |
| Total Cost of Output 04 | 0 | 11,611 | 0 | 0 | 11,611 | 0 | 11,668 | 0 | 0 | 11,668 |
| Total Cost of Class of Output Higher LG Services | 0 | 11,611 | 0 | 0 | 11,611 | 0 | 11,668 | 0 | 0 | 11,668 |
| Total cost of District and Urban Administration | 0 | 11,611 | 0 | 0 | 11,611 | 0 | 11,668 | 0 | 0 | 11,668 |
| Total cost of Administration | 0 | 11,611 | 0 | 0 | 11,611 | 0 | 11,668 | 0 | 0 | 11,668 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 7,065 | 0 | 0 |
| Locally Raised Revenues | 7,065 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 7,065 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,065 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,065 | 0 | 0 |

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

Vote:526 Kisoro District

FY 2020/21

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 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 | 7,065 | 0 | 0 | 7,065 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 7,065 | 0 | 0 | 7,065 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 7,065 | 0 | 0 | 7,065 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 7,065 | 0 | 0 | 7,065 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 7,065 | 0 | 0 | 7,065 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: Chahi

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 13,625 | 13,625 | 14,152 |
| District Discretionary Development Equalization Grant | 13,625 | 13,625 | 14,152 |
| Total Revenue Shares | 13,625 | 13,625 | 14,152 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 13,625 | 13,625 | 14,152 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 13,625 | 13,625 | 14,152 |

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

Vote:526 Kisoro District**FY 2020/21****1383 Local Government Planning Services**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|--------|
| 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 | 13,625 | 0 | 13,625 | 0 | 0 | 14,152 | 0 | 14,152 |
| Total Cost of Output 72 | 0 | 0 | 13,625 | 0 | 13,625 | 0 | 0 | 14,152 | 0 | 14,152 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 13,625 | 0 | 13,625 | 0 | 0 | 14,152 | 0 | 14,152 |
| Total cost of Local Government Planning Services | 0 | 0 | 13,625 | 0 | 13,625 | 0 | 0 | 14,152 | 0 | 14,152 |
| Total cost of Planning | 0 | 0 | 13,625 | 0 | 13,625 | 0 | 0 | 14,152 | 0 | 14,152 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 14,616 | 16,184 | 14,664 |
| District Unconditional Grant (Non-Wage) | 14,616 | 10,841 | 14,664 |
| Locally Raised Revenues | 0 | 5,342 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 14,616 | 16,184 | 14,664 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 14,616 | 10,962 | 14,664 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 14,616 | 10,962 | 14,664 |

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

Vote:526 Kisoro District

FY 2020/21

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 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 | 14,616 | 0 | 0 | 14,616 | 0 | 14,664 | 0 | 0 | 14,664 |
| Total Cost of Output 04 | 0 | 14,616 | 0 | 0 | 14,616 | 0 | 14,664 | 0 | 0 | 14,664 |
| Total Cost of Class of Output Higher LG Services | 0 | 14,616 | 0 | 0 | 14,616 | 0 | 14,664 | 0 | 0 | 14,664 |
| Total cost of District and Urban Administration | 0 | 14,616 | 0 | 0 | 14,616 | 0 | 14,664 | 0 | 0 | 14,664 |
| Total cost of Administration | 0 | 14,616 | 0 | 0 | 14,616 | 0 | 14,664 | 0 | 0 | 14,664 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 13,000 | 0 | 0 |
| Locally Raised Revenues | 13,000 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 13,000 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 13,000 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 13,000 | 0 | 0 |

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

Vote:526 Kisoro District

FY 2020/21

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|----------|----------|----------|----------|
| 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 | 13,000 | 0 | 0 | 13,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 13,000 | 0 | 0 | 13,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 13,000 | 0 | 0 | 13,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 13,000 | 0 | 0 | 13,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 13,000 | 0 | 0 | 13,000 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: Kirundo

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 13,187 | 12,863 | 13,659 |
| District Discretionary Development Equalization Grant | 13,187 | 12,863 | 13,659 |
| Total Revenue Shares | 13,187 | 12,863 | 13,659 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 13,187 | 12,863 | 13,659 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 13,187 | 12,863 | 13,659 |

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

Vote:526 Kisoro District

FY 2020/21

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|--------|
| 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 | 13,187 | 0 | 13,187 | 0 | 0 | 13,659 | 0 | 13,659 |
| Total Cost of Output 72 | 0 | 0 | 13,187 | 0 | 13,187 | 0 | 0 | 13,659 | 0 | 13,659 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 13,187 | 0 | 13,187 | 0 | 0 | 13,659 | 0 | 13,659 |
| Total cost of Local Government Planning Services | 0 | 0 | 13,187 | 0 | 13,187 | 0 | 0 | 13,659 | 0 | 13,659 |
| Total cost of Planning | 0 | 0 | 13,187 | 0 | 13,187 | 0 | 0 | 13,659 | 0 | 13,659 |

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 14,180 | 19,831 | 14,188 |
| District Unconditional Grant (Non-Wage) | 14,180 | 10,635 | 14,188 |
| Locally Raised Revenues | 0 | 9,196 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 14,180 | 19,831 | 14,188 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 14,180 | 10,635 | 14,188 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 14,180 | 10,635 | 14,188 |

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

Vote:526 Kisoro District

FY 2020/21

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 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 | 14,180 | 0 | 0 | 14,180 | 0 | 14,188 | 0 | 0 | 14,188 |
| Total Cost of Output 04 | 0 | 14,180 | 0 | 0 | 14,180 | 0 | 14,188 | 0 | 0 | 14,188 |
| Total Cost of Class of Output Higher LG Services | 0 | 14,180 | 0 | 0 | 14,180 | 0 | 14,188 | 0 | 0 | 14,188 |
| Total cost of District and Urban Administration | 0 | 14,180 | 0 | 0 | 14,180 | 0 | 14,188 | 0 | 0 | 14,188 |
| Total cost of Administration | 0 | 14,180 | 0 | 0 | 14,180 | 0 | 14,188 | 0 | 0 | 14,188 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 8,000 | 0 | 0 |
| Locally Raised Revenues | 8,000 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 8,000 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,000 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,000 | 0 | 0 |

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

Vote:526 Kisoro District**FY 2020/21****1481 Financial Management and Accountability(LG)**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 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 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 13,228 | 13,228 | 13,200 |
| Urban Discretionary Development Equalization Grant | 13,228 | 13,228 | 13,200 |
| Total Revenue Shares | 13,228 | 13,228 | 13,200 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 13,228 | 13,228 | 13,200 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 13,228 | 13,228 | 13,200 |

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

Vote:526 Kisoro District**FY 2020/21****1383 Local Government Planning Services**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|---------------|----------|---------------|
| 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 | 3,968 | 0 | 3,968 | 0 | 0 | 13,200 | 0 | 13,200 |
| 312101 Non-Residential Buildings | 0 | 0 | 9,259 | 0 | 9,259 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 13,228 | 0 | 13,228 | 0 | 0 | 13,200 | 0 | 13,200 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 13,228 | 0 | 13,228 | 0 | 0 | 13,200 | 0 | 13,200 |
| Total cost of Local Government Planning Services | 0 | 0 | 13,228 | 0 | 13,228 | 0 | 0 | 13,200 | 0 | 13,200 |
| Total cost of Planning | 0 | 0 | 13,228 | 0 | 13,228 | 0 | 0 | 13,200 | 0 | 13,200 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 244,927 | 183,695 | 21,265 |
| Urban Unconditional Grant (Non-Wage) | 21,561 | 16,171 | 21,265 |
| Urban Unconditional Grant (Wage) | 223,366 | 167,524 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 244,927 | 183,695 | 21,265 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 223,366 | 165,195 | 0 |
| Non Wage | 21,561 | 16,171 | 21,265 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 244,927 | 181,366 | 21,265 |

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

Vote:526 Kisoro District

FY 2020/21

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|----------------|--|---------------|----------|----------|---------------|
| 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 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 21,561 | 0 | 0 | 21,561 | 0 | 21,265 | 0 | 0 | 21,265 |
| Total Cost of Output 04 | 223,366 | 21,561 | 0 | 0 | 244,927 | 0 | 21,265 | 0 | 0 | 21,265 |
| Total Cost of Class of Output Higher LG Services | 223,366 | 21,561 | 0 | 0 | 244,927 | 0 | 21,265 | 0 | 0 | 21,265 |
| Total cost of District and Urban Administration | 223,366 | 21,561 | 0 | 0 | 244,927 | 0 | 21,265 | 0 | 0 | 21,265 |
| Total cost of Administration | 223,366 | 21,561 | 0 | 0 | 244,927 | 0 | 21,265 | 0 | 0 | 21,265 |