

Vote:782 Kisoro Municipal Council**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	230,288	531,589	807,575
o/w Higher Local Government	230,288	316,176	485,873
o/w Lower Local Government	0	215,413	321,702
Discretionary Government Transfers	952,719	735,124	999,807
o/w Higher Local Government	850,212	633,700	883,807
o/w Lower Local Government	102,507	101,425	116,000
Conditional Government Transfers	1,569,434	1,196,557	1,824,261
o/w Higher Local Government	1,569,434	1,196,557	1,824,261
o/w Lower Local Government	0	0	0
Other Government Transfers	428,298	239,178	592,330
o/w Higher Local Government	428,298	238,888	592,330
o/w Lower Local Government	0	290	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	3,180,738	2,702,448	4,223,973
o/w Higher Local Government	3,078,231	2,385,320	3,786,270
o/w Lower Local Government	102,507	317,128	437,702

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	517,781	553,354	754,115
o/w Higher Local Government	485,620	407,655	587,966
o/w Lower Local Government	32,161	145,699	166,148
Finance	172,405	224,434	354,405
o/w Higher Local Government	154,284	189,667	254,719
o/w Lower Local Government	18,121	34,767	99,686
Statutory Bodies	182,468	166,101	205,479

Vote:782 Kisoro Municipal Council

FY 2020/21

o/w Higher Local Government	177,468	124,465	160,076
o/w Lower Local Government	5,000	41,637	45,403
Production and Marketing	101,610	80,779	112,141
o/w Higher Local Government	101,610	80,779	111,641
o/w Lower Local Government	0	0	500
Health	275,098	279,305	345,876
o/w Higher Local Government	267,119	229,255	276,468
o/w Lower Local Government	7,979	50,050	69,409
Education	1,164,828	878,318	1,412,902
o/w Higher Local Government	1,164,828	878,318	1,412,561
o/w Lower Local Government	0	0	341
Roads and Engineering	507,044	401,339	640,657
o/w Higher Local Government	467,798	358,432	592,932
o/w Lower Local Government	39,246	42,907	47,725
Natural Resources	26,400	19,800	35,701
o/w Higher Local Government	26,400	19,800	35,701
o/w Lower Local Government	0	0	0
Community Based Services	152,872	38,344	249,516
o/w Higher Local Government	152,872	36,566	241,025
o/w Lower Local Government	0	1,778	8,491
Planning	34,487	25,865	47,977
o/w Higher Local Government	34,487	25,865	47,977
o/w Lower Local Government	0	0	0
Internal Audit	26,096	20,072	39,838
o/w Higher Local Government	26,096	20,072	39,838
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	19,648	14,736	25,365
o/w Higher Local Government	19,648	14,736	25,365

Vote:782 Kisoro Municipal Council

FY 2020/21

o/w Lower Local Government	0	0	0
Grand Total	3,180,738	2,702,448	4,223,973
<i>o/w Higher Local Government</i>	<i>3,078,231</i>	<i>2,385,610</i>	<i>3,786,270</i>
<i>o/w: Wage:</i>	<i>1,585,152</i>	<i>1,200,359</i>	<i>1,696,074</i>
<i>Non-Wage Reccurent:</i>	<i>1,344,245</i>	<i>1,010,301</i>	<i>1,915,635</i>
<i>Domestic Devt:</i>	<i>148,834</i>	<i>174,950</i>	<i>174,562</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>102,507</i>	<i>316,838</i>	<i>437,702</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>63,261</i>	<i>279,751</i>	<i>384,638</i>
<i>Domestic Devt:</i>	<i>39,246</i>	<i>37,087</i>	<i>53,064</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:782 Kisoro Municipal Council**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	230,288	531,589	807,575
Advertisements/Bill Boards	2,286	2,500	18,430
Animal & Crop Husbandry related Levies	5,000	27,690	36,750
Business licenses	25,000	62,363	91,700
Land Fees	30,000	36,898	132,100
Liquor licenses	1,001	2,252	10,240
Local Hotel Tax	5,000	17,082	18,500
Local Services Tax	6,000	24,704	31,600
Market /Gate Charges	45,000	257,597	221,676
Miscellaneous receipts/income	20,000	37,000	0
Other Fees and Charges	20,000	19,128	20,308
Other licenses	1,000	2,756	14,070
Park Fees	30,000	16,475	43,390
Property related Duties/Fees	4,000	11,820	24,310
Refuse collection charges/Public convenience	0	0	11,880
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	2,338	11,360
Registration of Businesses	1	300	1,400
Rent & Rates - Non-Produced Assets – from private entities	30,000	6,207	0
Rent & rates – produced assets – from other govt. units	0	0	113,944
Sale of (Produced) Government Properties/Assets	1,000	4,480	0
Sale of non-produced Government Properties/assets	0	0	5,917
2a. Discretionary Government Transfers	952,719	735,124	999,807
Urban Discretionary Development Equalization Grant	82,341	82,341	115,079
Urban Unconditional Grant (Non-Wage)	245,497	184,122	259,846
Urban Unconditional Grant (Wage)	624,881	468,661	624,881
2b. Conditional Government Transfer	1,569,434	1,196,557	1,824,261
Sector Conditional Grant (Wage)	960,271	731,698	1,071,193
Sector Conditional Grant (Non-Wage)	394,734	272,160	442,321
Sector Development Grant	85,739	85,739	112,546
General Public Service Pension Arrears (Budgeting)	41,767	41,767	0
Pension for Local Governments	3,909	2,932	23,039
Gratuity for Local Governments	83,014	62,260	175,161
2c. Other Government Transfer	428,298	239,178	592,330
Support to PLE (UNEB)	1,907	2,197	3,000

Vote:782 Kisoro Municipal Council

FY 2020/21

Uganda Road Fund (URF)	320,318	234,889	402,980
Uganda Women Entrepreneurship Program(UWEP)	0	0	80,277
Youth Livelihood Programme (YLP)	106,073	2,092	106,073
Support to Production Extension Services	0	0	0
3. External Financing	0	0	0
N/A			
Total Revenues shares	3,180,738	2,702,448	4,223,973

Vote:782 Kisoro Municipal Council

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	485,620	407,365	587,966
General Public Service Pension Arrears (Budgeting)	41,767	41,767	0
Gratuity for Local Governments	83,014	62,260	175,161
Locally Raised Revenues	136,288	146,220	178,661
Pension for Local Governments	3,909	2,932	23,039
Urban Unconditional Grant (Non-Wage)	46,989	23,946	46,989
Urban Unconditional Grant (Wage)	173,653	130,240	164,116
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	485,620	407,365	587,966
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	173,653	127,995	164,116
Non Wage	311,966	314,122	423,850
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	485,620	442,117	587,966

B2: Expenditure Details by Programme, 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										
138101 Operation of the Administration Department										
211101 General Staff Salaries	173,653	0	0	0	173,653	164,116	0	0	0	164,116

Vote:782 Kisoro Municipal Council**FY 2020/21**

211103 Allowances (Incl. Casuals, Temporary)	0	3,409	0	0	3,409	0	19,000	0	0	19,000
212105 Pension for Local Governments	0	3,909	0	0	3,909	0	23,039	0	0	23,039
212107 Gratuity for Local Governments	0	83,014	0	0	83,014	0	175,161	0	0	175,161
221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	646	0	0	646	0	818	0	0	818
221009 Welfare and Entertainment	0	0	0	0	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221020 IPPS Recurrent Costs	0	1,061	0	0	1,061	0	0	0	0	0
222003 Information and communications technology (ICT)	0	708	0	0	708	0	2,000	0	0	2,000
223004 Guard and Security services	0	3,000	0	0	3,000	0	4,000	0	0	4,000
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223006 Water	0	1,500	0	0	1,500	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	11,000	0	0	11,000
228002 Maintenance - Vehicles	0	9,081	0	0	9,081	0	7,000	0	0	7,000
321608 General Public Service Pension arrears (Budgeting)	0	41,767	0	0	41,767	0	0	0	0	0
Total Cost of output138101	173,653	176,596	0	0	350,249	164,116	278,518	0	0	442,635

138102 Human Resource Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,408	0	0	1,408
227001 Travel inland	0	7,005	0	0	7,005	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output138102	0	24,505	0	0	24,505	0	14,908	0	0	14,908

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	1,061	0	0	1,061	0	0	0	0	0
Total Cost of output138109	0	1,061	0	0	1,061	0	0	0	0	0

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138111	0	1,000	0	0	1,000	0	0	0	0	0

138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	10,000	0	0	10,000	0	0	0	0	0
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Vote:782 Kisoro Municipal Council

FY 2020/21

Total Cost of output138112	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Higher LG Services	173,653	213,162	0	0	386,815	164,116	293,426	0	0	457,542
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										
263104 Transfers to other govt. units (Current)	0	98,805	0	0	98,805	0	130,424	0	0	130,424
Total for LCIII: Southern Division			County: Kisoro Municipal Council							43,475
LCII: Gasiza ward	Southern Division Offices		Southern Division		Source: Urban Unconditional Grant (Non-Wage)					5,527
LCII: SOUTH WARD	southern division		southern division		Source: Locally Raised Revenues					37,948
Total for LCIII: Northern Division			County: Kisoro Municipal Council							43,475
LCII: Kamonyi ward	Northern Division Offices		Northern Division		Source: Urban Unconditional Grant (Non-Wage)					5,527
LCII: NORTH WARD	Nothern division		nothern division		Source: Locally Raised Revenues					37,948
Total for LCIII: Central Division			County: Kisoro Municipal Council							43,475
LCII: Central ward	central division		central division		Source: Locally Raised Revenues					37,948
LCII: Central ward	Central division offices		Central division		Source: Urban Unconditional Grant (Non-Wage)					5,527
Total Cost of output138151	0	98,805	0	0	98,805	0	130,424	0	0	130,424
Total Cost of Lower Local Services	0	98,805	0	0	98,805	0	130,424	0	0	130,424
Total cost of District and Urban Administration	173,653	311,966	0	0	485,620	164,116	423,850	0	0	587,966
Total cost of Administration	173,653	311,966	0	0	485,620	164,116	423,850	0	0	587,966

Vote:782 Kisoro Municipal Council

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	154,284	189,667	254,719
Locally Raised Revenues	18,000	90,520	112,777
Urban Unconditional Grant (Non-Wage)	47,915	32,870	46,089
Urban Unconditional Grant (Wage)	88,369	66,277	95,853
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	154,284	189,667	254,719
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	88,369	66,251	95,853
Non Wage	65,915	74,006	158,866
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	154,284	140,257	254,719

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	88,369	0	0	0	88,369	95,853	0	0	0	95,853
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	6,500	0	0	6,500	0	6,400	0	0	6,400

Vote:782 Kisoro Municipal Council

FY 2020/21

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,827	0	0	2,827
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148101	88,369	13,500	0	0	101,869	95,853	28,927	0	0	124,780

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	24,640	0	0	24,640
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148102	0	2,500	0	0	2,500	0	55,140	0	0	55,140

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,100	0	0	7,100
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	700	0	0	700
222001 Telecommunications	0	500	0	0	500	0	360	0	0	360
227004 Fuel, Lubricants and Oils	0	915	0	0	915	0	829	0	0	829
Total Cost of output148103	0	1,915	0	0	1,915	0	14,489	0	0	14,489

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
225001 Consultancy Services- Short term	0	0	0	0	0	0	17,310	0	0	17,310
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output148104	0	0	0	0	0	0	28,810	0	0	28,810

148105 LG Accounting Services

282151 Fines and Penalties – to other govt units	0	18,000	0	0	18,000	0	0	0	0	0
Total Cost of output148105	0	18,000	0	0	18,000	0	0	0	0	0

Vote:782 Kisoro Municipal Council

FY 2020/21

148106 Integrated Financial Management System

211103 Allowances (Incl. Casuals, Temporary)	0	5,152	0	0	5,152	0	5,200	0	0	5,200
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	3,600	0	0	3,600
223004 Guard and Security services	0	4,200	0	0	4,200	0	3,600	0	0	3,600
227001 Travel inland	0	5,000	0	0	5,000	0	5,800	0	0	5,800
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	10,000	0	0	10,000
228004 Maintenance – Other	0	1,248	0	0	1,248	0	1,800	0	0	1,800
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

148107 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output148107	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Higher LG Services	88,369	65,915	0	0	154,284	95,853	158,866	0	0	254,719
Total cost of Financial Management and Accountability(LG)	88,369	65,915	0	0	154,284	95,853	158,866	0	0	254,719
Total cost of Finance	88,369	65,915	0	0	154,284	95,853	158,866	0	0	254,719

Vote:782 Kisoro Municipal Council

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	177,468	124,465	160,076
Locally Raised Revenues	56,000	35,769	38,607
Urban Unconditional Grant (Non-Wage)	75,332	54,093	75,332
Urban Unconditional Grant (Wage)	46,136	34,602	46,136
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	177,468	124,465	160,076
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,136	33,577	46,136
Non Wage	131,332	115,857	113,940
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	177,468	149,433	160,076

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211101 General Staff Salaries	46,136	0	0	0	46,136	46,136	0	0	0	46,136
211103 Allowances (Incl. Casuals, Temporary)	0	66,120	0	0	66,120	0	66,120	0	0	66,120
221007 Books, Periodicals & Newspapers	0	312	0	0	312	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	720	0	0	720	0	720	0	0	720
221012 Small Office Equipment	0	0	0	0	0	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000

Vote:782 Kisoro Municipal Council**FY 2020/21**

222001 Telecommunications	0	600	0	0	600	0	300	0	0	300
227001 Travel inland	0	10,000	0	0	10,000	0	8,000	0	0	8,000
227003 Carriage, Haulage, Freight and transport hire	0	4,670	0	0	4,670	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138201	46,136	85,922	0	0	132,058	46,136	80,440	0	0	126,576
138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,400	0	0	4,400	0	4,400	0	0	4,400
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138202	0	6,400	0	0	6,400	0	6,700	0	0	6,700
138203 LG Staff Recruitment Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,212	0	0	1,212
Total Cost of output138203	0	1,000	0	0	1,000	0	1,212	0	0	1,212
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	13,320	0	0	13,320	0	9,000	0	0	9,000
227001 Travel inland	0	3,000	0	0	3,000	0	2,947	0	0	2,947
Total Cost of output138206	0	16,320	0	0	16,320	0	11,947	0	0	11,947
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	14,640	0	0	14,640	0	10,640	0	0	10,640
227001 Travel inland	0	7,050	0	0	7,050	0	3,000	0	0	3,000
Total Cost of output138207	0	21,690	0	0	21,690	0	13,640	0	0	13,640
Total Cost of Higher LG Services	46,136	131,332	0	0	177,468	46,136	113,940	0	0	160,076
Total cost of Local Statutory Bodies	46,136	131,332	0	0	177,468	46,136	113,940	0	0	160,076
Total cost of Statutory Bodies	46,136	131,332	0	0	177,468	46,136	113,940	0	0	160,076

Vote:782 Kisoro Municipal Council

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	82,325	61,494	92,999
Locally Raised Revenues	0	0	13,282
Sector Conditional Grant (Non-Wage)	39,908	29,931	37,301
Sector Conditional Grant (Wage)	41,416	31,062	41,416
Urban Unconditional Grant (Non-Wage)	1,000	500	1,000
Development Revenues	19,285	19,285	18,642
Sector Development Grant	19,285	19,285	18,642
Total Revenues shares	101,610	80,779	111,641
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,416	20,163	41,416
Non Wage	40,908	30,064	51,583
Development Expenditure			
Domestic Development	19,285	0	18,642
External Financing	0	0	0
Total Expenditure	101,610	50,227	111,641

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	41,416	0	0	0	41,416	41,416	0	0	0	41,416
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output018101	41,416	0	0	0	41,416	41,416	13,000	0	0	54,416
Total Cost of Higher LG Services	41,416	0	0	0	41,416	41,416	13,000	0	0	54,416

Vote:782 Kisoro Municipal Council

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	19,285	0	19,285	0	0	0	0	0
Total Cost of output018175	0	0	19,285	0	19,285	0	0	0	0	0
Total Cost of Capital Purchases	0	0	19,285	0	19,285	0	0	0	0	0
Total cost of Agricultural Extension Services	41,416	0	19,285	0	60,702	41,416	13,000	0	0	54,416

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

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018201	0	0	0	0	0	0	6,500	0	0	6,500

018203 Livestock Vaccination and Treatment

223001 Property Expenses	0	8,500	0	0	8,500	0	0	0	0	0
224001 Medical and Agricultural supplies	0	8,000	0	0	8,000	0	7,000	0	0	7,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output018203	0	16,500	0	0	16,500	0	10,000	0	0	10,000

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221003 Staff Training	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,086	0	0	1,086	0	1,086	0	0	1,086
224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018205	0	17,086	0	0	17,086	0	17,086	0	0	17,086

018208 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	1,586	0	0	1,586	0	4,282	0	0	4,282
Total Cost of output018208	0	1,586	0	0	1,586	0	4,282	0	0	4,282

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	715	0	0	715
227004 Fuel, Lubricants and Oils	0	3,736	0	0	3,736	0	0	0	0	0
Total Cost of output018212	0	5,736	0	0	5,736	0	715	0	0	715

Vote:782 Kisoro Municipal Council

FY 2020/21

Total Cost of Higher LG Services		0	40,908	0	0	40,908	0	38,583	0	0	38,583
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
018272 Administrative Capital											
312104 Other Structures	0	0	0	0	0	0	0	18,642	0	18,642	
Total for LCIII: Central Division			County: Kisoro Municipal Council							18,642	
LCII: Central ward	KMC OFFICES	Construction Services - Water Reservoirs-417			Source: Sector Development Grant					18,642	
Total Cost of output018272	0	0	0	0	0	0	0	18,642	0	18,642	
Total Cost of Capital Purchases	0	0	0	0	0	0	0	18,642	0	18,642	
Total cost of District Production Services	0	40,908	0	0	40,908	0	38,583	18,642	0	57,225	
Total cost of Production and Marketing	41,416	40,908	19,285	0	101,610	41,416	51,583	18,642	0	111,641	

Vote:782 Kisoro Municipal Council

FY 2020/21

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	247,119	185,588	276,468
Locally Raised Revenues	0	0	50,938
Sector Conditional Grant (Non-Wage)	54,531	40,897	16,572
Sector Conditional Grant (Wage)	132,188	99,141	132,188
Urban Unconditional Grant (Non-Wage)	1,000	1,000	1,000
Urban Unconditional Grant (Wage)	59,400	44,550	75,769
Development Revenues	20,000	43,667	0
Locally Raised Revenues	20,000	43,667	0
Total Revenues shares	267,119	229,255	276,468
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	191,588	92,413	207,958
Non Wage	55,531	36,928	68,510
Development Expenditure			
Domestic Development	20,000	43,000	0
External Financing	0	0	0
Total Expenditure	267,119	172,341	276,468

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	59,400	0	0	0	59,400	75,769	0	0	0	75,769
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	500	0	0	500
213001 Medical expenses (To employees)	0	4,500	0	0	4,500	0	0	0	0	0
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750	0	750	0	0	750

Vote:782 Kisoro Municipal Council

FY 2020/21

224004 Cleaning and Sanitation	0	750	0	0	750	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	830	0	0	830
Total Cost of output088101	59,400	9,500	0	0	68,900	75,769	2,080	0	0	77,849

088105 Health and Hygiene Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	406	0	0	406
227004 Fuel, Lubricants and Oils	0	406	0	0	406	0	0	0	0	0
Total Cost of output088105	0	2,406	0	0	2,406	0	1,406	0	0	1,406

Total Cost of Higher LG Services	59,400	11,906	0	0	71,306	75,769	3,486	0	0	79,255
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	43,625	0	0	43,625	0	14,086	0	0	14,086
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Total for LCIII: Missing Subcounty	County: Missing County									14,086
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<i>LCII: Missing Parish</i>	<i>KISORO TC ZINDIRO HC II Source: Sector Conditional Grant (Non-Wage)</i>									<i>14,086</i>
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Total Cost of output088154	0	43,625	0	0	43,625	0	14,086	0	0	14,086
Total Cost of Lower Local Services	0	43,625	0	0	43,625	0	14,086	0	0	14,086
Total cost of Primary Healthcare	59,400	55,531	0	0	114,931	75,769	17,572	0	0	93,342

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	132,188	0	0	0	132,188	132,188	0	0	0	132,188
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of output088301	132,188	0	0	0	132,188	132,188	12,500	0	0	144,688

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000

Vote:782 Kisoro Municipal Council

FY 2020/21

228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
273101 Medical expenses (To general Public)	0	0	0	0	0	0	2,938	0	0	2,938
Total Cost of output088302	0	0	0	0	0	0	8,438	0	0	8,438
088303 Sector Capacity Development										
223001 Property Expenses	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output088303	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Higher LG Services	132,188	0	0	0	132,188	132,188	50,938	0	0	183,126
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
311101 Land	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output088372	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Health Management and Supervision	132,188	0	20,000	0	152,188	132,188	50,938	0	0	183,126
Total cost of Health	191,588	55,531	20,000	0	267,119	207,958	68,510	0	0	276,468

Vote:782 Kisoro Municipal Council

FY 2020/21

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	1,098,375	811,864	1,318,657
Locally Raised Revenues	0	0	19,938
Other Transfers from Central Government	1,907	1,907	3,000
Sector Conditional Grant (Non-Wage)	286,665	191,110	374,864
Sector Conditional Grant (Wage)	786,666	601,494	897,588
Urban Unconditional Grant (Non-Wage)	1,500	1,125	1,500
Urban Unconditional Grant (Wage)	21,636	16,227	21,768
Development Revenues	66,454	66,454	93,904
Sector Development Grant	66,454	66,454	93,904
Total Revenues shares	1,164,828	878,318	1,412,561
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	808,302	614,272	919,355
Non Wage	290,072	191,309	399,302
Development Expenditure			
Domestic Development	66,454	5,061	93,904
External Financing	0	0	0
Total Expenditure	1,164,828	810,642	1,412,561

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	402,764	0	0	0	402,764	443,148	0	0	0	443,148
Total Cost of output078102	402,764	0	0	0	402,764	443,148	0	0	0	443,148
Total Cost of Higher LG Services	402,764	0	0	0	402,764	443,148	0	0	0	443,148

Vote:782 Kisoro Municipal Council

FY 2020/21

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	43,933	0	0	43,933	0	54,238	0	0	54,238
Total for LCIII: Missing Subcounty										54,238
LCII: Missing Parish				GISORO P/S	Source: Sector Conditional Grant (Non-Wage)					14,185
LCII: Missing Parish				KISORO DEMO. P.S.	Source: Sector Conditional Grant (Non-Wage)					20,523
LCII: Missing Parish				KISORO HIIL P.S.	Source: Sector Conditional Grant (Non-Wage)					4,546
LCII: Missing Parish				SESEME P/S	Source: Sector Conditional Grant (Non-Wage)					14,984
Total Cost of output078151	0	43,933	0	0	43,933	0	54,238	0	0	54,238
Total Cost of Lower Local Services	0	43,933	0	0	43,933	0	54,238	0	0	54,238
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	300	0	300
Total for LCIII: Southern Division										300
LCII: Hospital ward	Gisoro Primary School		Environmental Impact Assessment - Field Expenses-498		Source: Sector Development Grant					300
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,860	0	4,860
Total for LCIII: Southern Division										3,460
LCII: Busamba ward	All Schools		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					3,460
Total for LCIII: Northern Division										1,400
LCII: Nyagashinge ward	Seseme PS		Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant					1,400
312101 Non-Residential Buildings	0	0	0	0	0	0	0	23,540	0	23,540
Total for LCIII: Southern Division										23,540
LCII: Busamba ward	Kisoro Demo PS		Building Construction - General Construction Works-227		Source: Sector Development Grant					23,540

Vote:782 Kisoro Municipal Council

FY 2020/21

Total Cost of output078175	0	0	0	0	0	0	0	28,701	0	28,701
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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	65,204	0	65,204
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Total for LCIII: Southern Division	County: Kisoro Municipal Council								24,500
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<i>LCII: Hospital ward</i>	<i>Gisoro PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>24,500</i>
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Total for LCIII: Northern Division	County: Kisoro Municipal Council								40,704
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<i>LCII: Nyagashinge ward</i>	<i>Seseme Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>40,704</i>
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Total Cost of output078180	0	0	0	0	0	0	0	65,204	0	65,204
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078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	50,000	0	50,000	0	0	0	0	0
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312104 Other Structures	0	0	16,454	0	16,454	0	0	0	0	0
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Total Cost of output078181	0	0	66,454	0	66,454	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	66,454	0	66,454	0	0	93,904	0	93,904
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Total cost of Pre-Primary and Primary Education	402,764	43,933	66,454	0	513,151	443,148	54,238	93,904	0	591,290
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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	383,902	0	0	0	383,902	235,240	0	0	0	235,240
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211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	315	0	0	315
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Total Cost of output078201	383,902	0	0	0	383,902	235,240	315	0	0	235,555
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Total Cost of Higher LG Services	383,902	0	0	0	383,902	235,240	315	0	0	235,555
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitapion(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	82,137	0	0	82,137	0	79,850	0	0	79,850
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Total for LCIII: Missing Subcounty	County: Missing County								79,850
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<i>LCII: Missing Parish</i>	<i>SESEME S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>79,850</i>
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Total Cost of output078251	0	82,137	0	0	82,137	0	79,850	0	0	79,850
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Total Cost of Lower Local Services	0	82,137	0	0	82,137	0	79,850	0	0	79,850
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Total cost of Secondary Education	383,902	82,137	0	0	466,039	235,240	80,165	0	0	315,405
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Vote:782 Kisoro Municipal Council

FY 2020/21

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	0	0	0	0	0	219,200	0	0	0	219,200
Total Cost of output078301	0	0	0	0	0	219,200	0	0	0	219,200
Total Cost of Higher LG Services	0	0	0	0	0	219,200	0	0	0	219,200

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	149,479	0	0	149,479	0	149,479	0	0	149,479
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Total for LCIII: Missing Subcounty **County: Missing County** **149,479**

LCII: Missing Parish *Kisoro Primary Teachers College* *Source: Sector Conditional Grant (Non-Wage)* *149,479*

Total Cost of output078351	0	149,479	0	0	149,479	0	149,479	0	0	149,479
Total Cost of Lower Local Services	0	149,479	0	0	149,479	0	149,479	0	0	149,479
Total cost of Skills Development	0	149,479	0	0	149,479	219,200	149,479	0	0	368,679

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

211103 Allowances (Incl. Casuals, Temporary)	0	1,907	0	0	1,907	0	3,672	0	0	3,672
221002 Workshops and Seminars	0	396	0	0	396	0	0	0	0	0
221009 Welfare and Entertainment	0	578	0	0	578	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	450	0	0	450
221012 Small Office Equipment	0	633	0	0	633	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,499	0	0	6,499
227004 Fuel, Lubricants and Oils	0	1,806	0	0	1,806	0	4,339	0	0	4,339
Total Cost of output078401	0	5,320	0	0	5,320	0	14,961	0	0	14,961

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of output078402	0	500	0	0	500	0	0	0	0	0

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000

Vote:782 Kisoro Municipal Council

FY 2020/21

221009 Welfare and Entertainment	0	0	0	0	0	0	7,000	0	0	7,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,892	0	0	1,892
227001 Travel inland	0	0	0	0	0	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,008	0	0	7,008
Total Cost of output078403	0	0	0	0	0	0	35,900	0	0	35,900

078404 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
228001 Maintenance - Civil	0	0	0	0	0	0	34,969	0	0	34,969
Total Cost of output078404	0	0	0	0	0	0	44,969	0	0	44,969

078405 Education Management Services

211101 General Staff Salaries	21,636	0	0	0	21,636	21,768	0	0	0	21,768
211103 Allowances (Incl. Casuals, Temporary)	0	1,296	0	0	1,296	0	4,250	0	0	4,250
221005 Hire of Venue (chairs, projector, etc)	0	616	0	0	616	0	0	0	0	0
221009 Welfare and Entertainment	0	1,291	0	0	1,291	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	450	0	0	450
227001 Travel inland	0	3,000	0	0	3,000	0	3,783	0	0	3,783
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	3,783	0	0	3,783
Total Cost of output078405	21,636	8,703	0	0	30,339	21,768	12,265	0	0	34,033
Total Cost of Higher LG Services	21,636	14,523	0	0	36,159	21,768	108,095	0	0	129,863
Total cost of Education & Sports Management and Inspection	21,636	14,523	0	0	36,159	21,768	108,095	0	0	129,863

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

227001 Travel inland	0	0	0	0	0	0	7,325	0	0	7,325
Total Cost of output078501	0	0	0	0	0	0	7,325	0	0	7,325
Total Cost of Higher LG Services	0	0	0	0	0	0	7,325	0	0	7,325
Total cost of Special Needs Education	0	0	0	0	0	0	7,325	0	0	7,325
Total cost of Education	808,302	290,072	66,454	0	1,164,828	919,355	399,302	93,904	0	1,412,561

Vote:782 Kisoro Municipal Council

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	424,703	313,178	530,917
Locally Raised Revenues	0	0	21,250
Other Transfers from Central Government	320,318	234,889	402,980
Urban Unconditional Grant (Non-Wage)	1,500	1,125	1,500
Urban Unconditional Grant (Wage)	102,885	77,164	105,186
Development Revenues	43,095	45,255	62,015
Urban Discretionary Development Equalization Grant	43,095	45,255	62,015
Total Revenues shares	467,798	358,432	592,932
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	102,885	74,163	105,186
Non Wage	321,818	211,251	425,730
Development Expenditure			
Domestic Development	43,095	0	62,015
External Financing	0	0	0
Total Expenditure	467,798	285,414	592,932

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										
223001 Property Expenses	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output048105	0	1,500	0	0	1,500	0	0	0	0	0
048106 Urban Roads Maintenance										
223001 Property Expenses	0	257,856	0	0	257,856	0	0	0	0	0
Total Cost of output048106	0	257,856	0	0	257,856	0	0	0	0	0

Vote:782 Kisoro Municipal Council

FY 2020/21

048108 Operation of District Roads Office

211101 General Staff Salaries	102,885	0	0	0	102,885	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	5,106	0	0	5,106	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,736	0	0	1,736
221003 Staff Training	0	300	0	0	300	0	665	0	0	665
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
221017 Subscriptions	0	900	0	0	900	0	900	0	0	900
225001 Consultancy Services- Short term	0	0	0	0	0	0	404	0	0	404
227001 Travel inland	0	2,000	0	0	2,000	0	2,995	0	0	2,995
227004 Fuel, Lubricants and Oils	0	5,109	0	0	5,109	0	5,834	0	0	5,834
Total Cost of output048108	102,885	14,414	0	0	117,299	0	18,134	0	0	18,134

048109 Promotion of Community Based Management in Road Maintenance

221002 Workshops and Seminars	0	0	0	0	0	0	3,596	0	0	3,596
Total Cost of output048109	0	0	0	0	0	0	3,596	0	0	3,596
Total Cost of Higher LG Services	102,885	273,770	0	0	376,655	0	21,730	0	0	21,730

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048154 Urban paved roads Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	25,000	0	0	25,000
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Total for LCIII: Central Division **County: Kisoro Municipal Council** **25,000**

LCII: Central ward *Central Division* *Pothole patching of paved roads* *Source: Other Transfers from Central Government* *25,000*

Total Cost of output048154	0	0	0	0	0	0	25,000	0	0	25,000
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048155 Urban unpaved roads rehabilitation (other)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	20,000	0	0	20,000
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Total for LCIII: Northern Division **County: Kisoro Municipal Council** **20,000**

LCII: Nyagashinge ward *Nyagashinge road* *Supply and installation of culverts , construction of headwalls on Nyagashinge road* *Source: Other Transfers from Central Government* *20,000*

Total Cost of output048155	0	0	0	0	0	0	20,000	0	0	20,000
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048156 Urban unpaved roads Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	73,800	0	0	73,800
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Vote:782 Kisoro Municipal Council

FY 2020/21

Total for LCIII: Southern Division		County: Kisoro Municipal Council		24,181
<i>LCII: Busamba ward</i>	<i>Basumba</i>	<i>Routine manual maintenance of Basumba road</i>	<i>Source: Other Transfers from Central Government</i>	3,534
<i>LCII: Busamba ward</i>	<i>Busamba road</i>	<i>Routine manual Maintenance of Busamba road</i>	<i>Source: Other Transfers from Central Government</i>	2,862
<i>LCII: Gasiza ward</i>	<i>Bikoro road</i>	<i>Routine manual maintenance of Bikoro road</i>	<i>Source: Other Transfers from Central Government</i>	2,804
<i>LCII: Gasiza ward</i>	<i>Gasarara</i>	<i>Routine manual maintenance of Gasarara road</i>	<i>Source: Other Transfers from Central Government</i>	2,541
<i>LCII: Gasiza ward</i>	<i>Rwanzoka road</i>	<i>Routine manual maintenance of Rwanzoka road</i>	<i>Source: Other Transfers from Central Government</i>	1,577
<i>LCII: Hospital ward</i>	<i>Bakenga road</i>	<i>Routine manual maintenance of Bakenga road</i>	<i>Source: Other Transfers from Central Government</i>	1,022
<i>LCII: Hospital ward</i>	<i>Bazanyamaso road</i>	<i>Routine manual maintenance of Bazanyamaso road</i>	<i>Source: Other Transfers from Central Government</i>	876
<i>LCII: Hospital ward</i>	<i>Church road</i>	<i>Routine manual maintenance of Church road</i>	<i>Source: Other Transfers from Central Government</i>	1,023
<i>LCII: Hospital ward</i>	<i>Circular road</i>	<i>Routine manual maintenance of Circular road</i>	<i>Source: Other Transfers from Central Government</i>	993
<i>LCII: Hospital ward</i>	<i>Gasasira road</i>	<i>Routine manual maintenance of Gasasira road</i>	<i>Source: Other Transfers from Central Government</i>	1,431
<i>LCII: Hospital ward</i>	<i>Kabaya</i>	<i>Routine manual maintenance of Kabaya-Nyakinama road</i>	<i>Source: Other Transfers from Central Government</i>	2,190
<i>LCII: Hospital ward</i>	<i>Mizerero</i>	<i>Routine manual maintenance of Mizerero road</i>	<i>Source: Other Transfers from Central Government</i>	1,081
<i>LCII: Hospital ward</i>	<i>Rukeribuga road</i>	<i>Routine manual maintenance of Rukeribuga road</i>	<i>Source: Other Transfers from Central Government</i>	2,249
Total for LCIII: Northern Division		County: Kisoro Municipal Council		28,533
<i>LCII: Kamonyi ward</i>	<i>Hornby road</i>	<i>Routine manual maintenance of Hornby road</i>	<i>Source: Other Transfers from Central Government</i>	789

Vote:782 Kisoro Municipal Council

FY 2020/21

LCII: Kamonyi ward	Sebaganizi road	Routine manual maintenance of Seaganizi road	Source: Other Transfers from Central Government	3,972
LCII: Kamonyi ward	Zindiro	Routine manual maintenance of Zindiro road	Source: Other Transfers from Central Government	1,869
LCII: Kamonyi ward	Zindiro-Gase	Routine manual maintenance of Zindiro - Gase road	Source: Other Transfers from Central Government	4,936
LCII: Nyagashinge ward	Gishegera	Routine manual maintenance of Gishegera road	Source: Other Transfers from Central Government	8,528
LCII: Nyagashinge ward	Ndikuyeze road	Routine manual maintenance of Ndikuyeze road	Source: Other Transfers from Central Government	1,460
LCII: Nyagashinge ward	Nyagashinge road	Routine manual maintenance of Nyagashinge road	Source: Other Transfers from Central Government	6,980
Total for LCIII: Central Division		County: Kisoro Municipal Council		21,086
LCII: Central ward	Bishop Kivengeri road	Routine manual maintenance of Bishop Kivengeri road	Source: Other Transfers from Central Government	2,541
LCII: Central ward	Chuhro road	Routine manual maintenance of Chuhro road	Source: Other Transfers from Central Government	4,936
LCII: Central ward	Main Street	Routine manual maintenance of Main Street	Source: Other Transfers from Central Government	2,161
LCII: Central ward	Market Street	Routine manual maintenance of Market street	Source: Other Transfers from Central Government	350
LCII: Central ward	Mosque road	Routine manual maintenance of Mosque road	Source: Other Transfers from Central Government	2,862
LCII: Central ward	Mubano road	Routine manual maintenance of Mubano road	Source: Other Transfers from Central Government	701
LCII: Central ward	Mutanda road	Routine manual maintenance of Mutanda road	Source: Other Transfers from Central Government	1,665
LCII: Nyamagana Ward	Camp road	Routine manual maintenance of Camp road	Source: Other Transfers from Central Government	905

Vote:782 Kisoro Municipal Council

FY 2020/21

LCII: Nyamagana Ward	Chintare road	Routine manual maintenance of Chintare road	Source: Other Transfers from Central Government	1,928
LCII: Nyamagana Ward	Mugindi road	Routine manual maintenance of Mugindi road	Source: Other Transfers from Central Government	730
LCII: Nyamagana Ward	Pentecostal	Routine manual maintenance of Pentecostal road	Source: Other Transfers from Central Government	1,139
LCII: Nyamagana Ward	State Lodge Access	Routine manual maintenance of State lodge Access	Source: Other Transfers from Central Government	1,168
Total Cost of output				
048156	0	0	0	0
0	0	0	73,800	0
0	0	0	0	73,800

048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	205,599	0	0	205,599
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Total for LCIII: Southern Division **County: Kisoro Municipal Council** **95,260**

LCII: Busamba ward	Basumba road	Periodic maintenance of Basumba road including Spot gravelling	Source: Other Transfers from Central Government	34,335
LCII: Busamba ward	Busamba road	Routine mechanised maintenance of Busamba road	Source: Other Transfers from Central Government	1,218
LCII: Busamba ward	Nyaruhengeri village	Periodic maintenance and spot graveling of Basumba road	Source: Other Transfers from Central Government	56,423
LCII: Gasiza ward	Gasarara	Routine mechanised maintenance of Gasarara road	Source: Other Transfers from Central Government	1,080
LCII: Hospital ward	Church road	Routine mechanised maintenance of Church road	Source: Other Transfers from Central Government	423
LCII: Hospital ward	Circular road	Routine mechanised maintenance of Circular road	Source: Other Transfers from Central Government	399
LCII: Hospital ward	Kabaya road	Routine mechanised maintenance of Kabaya/Teddy Nteziryayo road	Source: Other Transfers from Central Government	1,383

Vote:782 Kisoro Municipal Council

FY 2020/21

Total for LCIII: Northern Division				County: Kisoro Municipal Council						106,925	
LCII: Kamonyi ward	Kamonyi village	Routine Mechanized and spot graveling of sebageanizi road	Source: Other Transfers from Central Government							38,945	
LCII: Kamonyi ward	Zindiro - Gase	Routine mechanised maintenance of Zindiro - Gase road	Source: Other Transfers from Central Government							2,105	
LCII: Nyagashinge ward	Chahi road	Routine mechanised maintenance of Chahi road	Source: Other Transfers from Central Government							1,681	
LCII: Nyagashinge ward	Ndikuyeze road	Routine mechanised maintenance of Ndikuyeze road	Source: Other Transfers from Central Government							623	
LCII: Nyagashinge ward	Nyagashinge road	Periodic maintenance of Nyagashinge road including spot gravelling	Source: Other Transfers from Central Government							63,571	
Total for LCIII: Central Division				County: Kisoro Municipal Council						3,414	
LCII: Nyamagana Ward	Chintare road	Routine mechanised maintenance of Chintare road	Source: Other Transfers from Central Government							822	
LCII: Nyamagana Ward	Chuhu road	Routine mechanised maintenance of Chuhu road	Source: Other Transfers from Central Government							2,105	
LCII: Nyamagana Ward	Pentecostal road	Routine mechanised maintenance of Pentecostal road	Source: Other Transfers from Central Government							487	
Total Cost of output048158		0	0	0	0	0	0	205,599	0	0	205,599
Total Cost of Lower Local Services		0	0	0	0	0	0	324,399	0	0	324,399
Total cost of District, Urban and Community Access Roads		102,885	273,770	0	0	376,655	0	346,129	0	0	346,129

0482 District Engineering 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
048201 Buildings Maintenance											
228001 Maintenance - Civil		0	0	0	0	0	0	1,655	0	0	1,655

Vote:782 Kisoro Municipal Council

FY 2020/21

Total Cost of output048201	0	0	0	0	0	0	1,655	0	0	1,655
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	48,048	0	0	48,048	0	60,447	0	0	60,447
Total Cost of output048202	0	48,048	0	0	48,048	0	60,447	0	0	60,447
048204 Electrical Installations/Repairs										
228004 Maintenance – Other	0	0	0	0	0	0	6,760	0	0	6,760
Total Cost of output048204	0	0	0	0	0	0	6,760	0	0	6,760
048206 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output048206	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Higher LG Services	0	48,048	0	0	48,048	0	71,862	0	0	71,862
Total cost of District Engineering Services	0	48,048	0	0	48,048	0	71,862	0	0	71,862
0483 Municipal 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
048301 Sector Capacity Development										
211101 General Staff Salaries	0	0	0	0	0	105,186	0	0	0	105,186
Total Cost of output048301	0	0	0	0	0	105,186	0	0	0	105,186
048302 Maintenance of Urban Infrastructure										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
223001 Property Expenses	0	0	0	0	0	0	3,240	0	0	3,240
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output048302	0	0	0	0	0	0	7,740	0	0	7,740
Total Cost of Higher LG Services	0	0	0	0	0	105,186	7,740	0	0	112,926
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048380 Street Lighting Facilities Constructed and Rehabilitated										
312104 Other Structures	0	0	43,095	0	43,095	0	0	62,015	0	62,015
Total for LCIII: Central Division			County: Kisoro Municipal Council							62,015
LCII: Central ward	MAIN	Construction Services - Straight Lights-411		Source: Urban Discretionary Development Equalization Grant					62,015	
Total Cost of output048380	0	0	43,095	0	43,095	0	0	62,015	0	62,015
Total Cost of Capital Purchases	0	0	43,095	0	43,095	0	0	62,015	0	62,015
Total cost of Municipal Services	0	0	43,095	0	43,095	105,186	7,740	62,015	0	174,942
Total cost of Roads and Engineering	102,885	321,818	43,095	0	467,798	105,186	425,730	62,015	0	592,932

Vote:782 Kisoro Municipal Council

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	26,400	19,800	35,701
Locally Raised Revenues	0	0	7,801
Urban Unconditional Grant (Non-Wage)	0	0	1,500
Urban Unconditional Grant (Wage)	26,400	19,800	26,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	26,400	19,800	35,701
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	18,832	26,400
Non Wage	0	0	9,301
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,400	18,832	35,701

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										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	1,801	0	0	1,801
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098303	0	0	0	0	0	0	3,801	0	0	3,801
098308 Stakeholder Environmental Training and Sensitisation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
Total Cost of output098308	0	0	0	0	0	0	500	0	0	500

Vote:782 Kisoro Municipal Council

FY 2020/21

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output098309	0	0	0	0	0	0	1,500	0	0	1,500

098312 Sector Capacity Development

211101 General Staff Salaries	26,400	0	0	0	26,400	26,400	0	0	0	26,400
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098312	26,400	0	0	0	26,400	26,400	3,500	0	0	29,900
Total Cost of Higher LG Services	26,400	0	0	0	26,400	26,400	9,301	0	0	35,701
Total cost of Natural Resources Management	26,400	0	0	0	26,400	26,400	9,301	0	0	35,701
Total cost of Natural Resources	26,400	0	0	0	26,400	26,400	9,301	0	0	35,701

Vote:782 Kisoro Municipal Council

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	152,872	36,566	241,025
Locally Raised Revenues	0	0	13,282
Other Transfers from Central Government	106,073	2,092	186,350
Sector Conditional Grant (Non-Wage)	6,955	5,216	6,914
Urban Unconditional Grant (Non-Wage)	2,000	875	2,000
Urban Unconditional Grant (Wage)	37,845	28,383	32,480
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	152,872	36,566	241,025
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,845	28,055	32,480
Non Wage	115,027	5,256	208,545
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	152,872	33,311	241,025

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										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	3,112	0	0	3,112
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	263	0	0	263
221009 Welfare and Entertainment	0	760	0	0	760	0	1,510	0	0	1,510
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,196	0	0	1,196
224001 Medical and Agricultural supplies	0	0	0	0	0	0	76,419	0	0	76,419

Vote:782 Kisoro Municipal Council**FY 2020/21**

224006 Agricultural Supplies	0	4,916	0	0	4,916	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,920	0	0	1,920
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,994	0	0	2,994
Total Cost of output108102	0	7,176	0	0	7,176	0	87,413	0	0	87,413

108104 Facilitation of Community Development Workers

221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
Total Cost of output108104	0	500	0	0	500	0	500	0	0	500

108106 Support to Public Libraries

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,762	0	0	1,762
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,238	0	0	1,238
Total Cost of output108106	0	0	0	0	0	0	3,000	0	0	3,000

108108 Children and Youth Services

221103 Allowances (Incl. Casuals, Temporary)	0	4,710	0	0	4,710	0	4,710	0	0	4,710
221009 Welfare and Entertainment	0	1,216	0	0	1,216	0	1,216	0	0	1,216
221011 Printing, Stationery, Photocopying and Binding	0	352	0	0	352	0	353	0	0	353
224006 Agricultural Supplies	0	96,946	0	0	96,946	0	96,946	0	0	96,946
227001 Travel inland	0	1,640	0	0	1,640	0	1,640	0	0	1,640
227004 Fuel, Lubricants and Oils	0	1,209	0	0	1,209	0	1,209	0	0	1,209
Total Cost of output108108	0	106,073	0	0	106,073	0	106,074	0	0	106,074

108109 Support to Youth Councils

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108109	0	0	0	0	0	0	2,000	0	0	2,000

108110 Support to Disabled and the Elderly

224006 Agricultural Supplies	0	0	0	0	0	0	6,075	0	0	6,075
Total Cost of output108110	0	0	0	0	0	0	6,075	0	0	6,075

108114 Representation on Women's Councils

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
Total Cost of output108114	0	0	0	0	0	0	800	0	0	800

108115 Sector Capacity Development

221103 Allowances (Incl. Casuals, Temporary)	0	1,279	0	0	1,279	0	431	0	0	431
221003 Staff Training	0	0	0	0	0	0	0	0	0	0
Total Cost of output108115	0	1,279	0	0	1,279	0	431	0	0	431

108117 Operation of the Community Based Services Department

221101 General Staff Salaries	37,845	0	0	0	37,845	32,480	0	0	0	32,480
221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,254	0	0	2,254
Total Cost of output108117	37,845	0	0	0	37,845	32,480	2,254	0	0	34,733

Vote:782 Kisoro Municipal Council

FY 2020/21

Total Cost of Higher LG Services	37,845	115,027	0	0	152,872	32,480	208,545	0	0	241,025
Total cost of Community Mobilisation and Empowerment	37,845	115,027	0	0	152,872	32,480	208,545	0	0	241,025
Total cost of Community Based Services	37,845	115,027	0	0	152,872	32,480	208,545	0	0	241,025

Vote:782 Kisoro Municipal Council**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	34,487	25,865	47,977
Locally Raised Revenues	0	0	10,855
Urban Unconditional Grant (Non-Wage)	2,000	1,500	17,000
Urban Unconditional Grant (Wage)	32,487	24,365	20,121
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	34,487	25,865	47,977
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,487	18,118	20,121
Non Wage	2,000	1,500	27,855
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	34,487	19,618	47,977

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	32,487	0	0	0	32,487	20,121	0	0	0	20,121
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500

Vote:782 Kisoro Municipal Council

FY 2020/21

Total Cost of output138301	32,487	2,000	0	0	34,487	20,121	8,500	0	0	28,621
138302 District Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,600	0	0	6,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
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	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138302	0	0	0	0	0	0	15,000	0	0	15,000
138303 Statistical data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,355	0	0	1,355
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138303	0	0	0	0	0	0	2,355	0	0	2,355
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138306	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Higher LG Services	32,487	2,000	0	0	34,487	20,121	27,855	0	0	47,977
Total cost of Local Government Planning Services	32,487	2,000	0	0	34,487	20,121	27,855	0	0	47,977
Total cost of Planning	32,487	2,000	0	0	34,487	20,121	27,855	0	0	47,977

Vote:782 Kisoro Municipal Council

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	26,096	20,072	39,838
Locally Raised Revenues	0	0	13,282
Urban Unconditional Grant (Non-Wage)	3,000	2,750	3,000
Urban Unconditional Grant (Wage)	23,096	17,322	23,557
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	26,096	20,072	39,838
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,096	16,850	23,557
Non Wage	3,000	2,250	16,282
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,096	19,100	39,838

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	23,096	0	0	0	23,096	23,557	0	0	0	23,557
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,080	0	0	1,080
227001 Travel inland	0	3,000	0	0	3,000	0	1,200	0	0	1,200
Total Cost of output148201	23,096	3,000	0	0	26,096	23,557	2,280	0	0	25,837
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,921	0	0	2,921
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000

Vote:782 Kisoro Municipal Council

FY 2020/21

221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
228004 Maintenance – Other	0	0	0	0	0	0	1,501	0	0	1,501
Total Cost of output148202	0	0	0	0	0	0	9,122	0	0	9,122
148203 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of output148203	0	0	0	0	0	0	1,800	0	0	1,800
148204 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	1,280	0	0	1,280
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148204	0	0	0	0	0	0	3,080	0	0	3,080
Total Cost of Higher LG Services	23,096	3,000	0	0	26,096	23,557	16,282	0	0	39,838
Total cost of Internal Audit Services	23,096	3,000	0	0	26,096	23,557	16,282	0	0	39,838
Total cost of Internal Audit	23,096	3,000	0	0	26,096	23,557	16,282	0	0	39,838

Vote:782 Kisoro Municipal Council

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	19,648	14,736	25,365
Locally Raised Revenues	0	0	5,200
Sector Conditional Grant (Non-Wage)	6,675	5,006	6,670
Urban Unconditional Grant (Wage)	12,973	9,730	13,495
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	19,648	14,736	25,365
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,973	9,693	13,495
Non Wage	6,675	4,170	11,870
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,648	13,863	25,365

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	12,973	0	0	0	12,973	13,495	0	0	0	13,495
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,600	0	0	1,600
221003 Staff Training	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	170	0	0	170
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output068301	12,973	0	0	0	12,973	13,495	6,670	0	0	20,165

Vote:782 Kisoro Municipal Council

FY 2020/21

068302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,200	0	0	2,200
Total Cost of output068302	0	0	0	0	0	0	2,200	0	0	2,200

068305 Tourism Promotional Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	750	0	0	750
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	750	0	0	750
Total Cost of output068305	0	0	0	0	0	0	1,500	0	0	1,500

068306 Industrial Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output068306	0	0	0	0	0	0	1,500	0	0	1,500

068307 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	2,600	0	0	2,600	0	0	0	0	0
221003 Staff Training	0	455	0	0	455	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,120	0	0	3,120	0	0	0	0	0
Total Cost of output068307	0	6,675	0	0	6,675	0	0	0	0	0
Total Cost of Higher LG Services	12,973	6,675	0	0	19,648	13,495	11,870	0	0	25,365
Total cost of Commercial Services	12,973	6,675	0	0	19,648	13,495	11,870	0	0	25,365
Total cost of Trade, Industry and Local Development	12,973	6,675	0	0	19,648	13,495	11,870	0	0	25,365

Vote:782 Kisoro Municipal Council

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
Southern Division	35,624	43,933	115,389
Northern Division	34,434	25,254	113,642
Central Division	32,450	65,853	208,672
Grand Total	102,507	135,039	437,702
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>63,261</i>	<i>127,033</i>	<i>384,638</i>
<i>Domestic Devt:</i>	<i>39,246</i>	<i>8,007</i>	<i>53,064</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:782 Kisoro Municipal Council**FY 2020/21****SubCounty/Town Council/Division: Southern Division**

<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	21,909	79,275	96,778
Locally Raised Revenues	0	53,697	74,917
Urban Unconditional Grant (Non-Wage)	21,909	25,578	21,860
Development Revenues	13,715	12,702	18,611
Urban Discretionary Development Equalization Grant	13,715	12,702	18,611
Total Revenue Shares	35,624	91,976	115,389
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,909	35,932	96,778
Development Expenditure			
Domestic Development	13,715	8,000	18,611
External Financing	0	0	0
Total Expenditure	35,624	43,933	115,389

Vote:782 Kisoro Municipal Council**FY 2020/21****SubCounty/Town Council/Division: Northern Division**

<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	21,236	80,918	95,954
Locally Raised Revenues	0	63,034	74,975
Urban Unconditional Grant (Non-Wage)	21,236	17,884	20,979
Development Revenues	13,197	12,963	17,688
Urban Discretionary Development Equalization Grant	13,197	12,963	17,688
Total Revenue Shares	34,434	93,881	113,642
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,236	25,251	95,954
Development Expenditure			
Domestic Development	13,197	3	17,688
External Financing	0	0	0
Total Expenditure	34,434	25,254	113,642

Vote:782 Kisoro Municipal Council**FY 2020/21****SubCounty/Town Council/Division: Central Division**

<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	20,116	119,558	191,907
Locally Raised Revenues	0	98,683	171,810
Urban Unconditional Grant (Non-Wage)	20,116	20,876	20,097
Development Revenues	12,334	11,713	16,765
Other Transfers from Central Government	0	290	0
Urban Discretionary Development Equalization Grant	12,334	11,423	16,765
Total Revenue Shares	32,450	131,271	208,672
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,116	65,850	191,907
Development Expenditure			
Domestic Development	12,334	3	16,765
External Financing	0	0	0
Total Expenditure	32,450	65,853	208,672

Vote:782 Kisoro Municipal Council**FY 2020/21****SubCounty/Town Council/Division: Southern Division****Workplan : Administration****(i) Overview of Workplan 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	4,718	50,618	41,779
Locally Raised Revenues	0	35,047	37,630
Urban Unconditional Grant (Non-Wage)	4,718	15,571	4,149
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,718	50,618	41,779
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,718	24,290	41,779
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,718	24,290	41,779

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	4,718	0	0	4,718	0	4,149	0	0	4,149
221001 Advertising and Public Relations	0	0	0	0	0	0	1,936	0	0	1,936
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221003 Staff Training	0	0	0	0	0	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,194	0	0	1,194
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000

Vote:782 Kisoro Municipal Council**FY 2020/21**

221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
223004 Guard and Security services	0	0	0	0	0	0	4,500	0	0	4,500
223005 Electricity	0	0	0	0	0	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	4,718	0	0	4,718	0	41,779	0	0	41,779
Total Cost of Class of Output Higher LG Services	0	4,718	0	0	4,718	0	41,779	0	0	41,779
Total cost of District and Urban Administration	0	4,718	0	0	4,718	0	41,779	0	0	41,779
Total cost of Administration	0	4,718	0	0	4,718	0	41,779	0	0	41,779

Workplan : Finance**(i) Overview of Workplan 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	4,212	3,507	28,000
Locally Raised Revenues	0	1,830	25,189
Urban Unconditional Grant (Non-Wage)	4,212	1,677	2,811
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,212	3,507	28,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,212	4,821	28,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,212	4,821	28,000

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

Vote:782 Kisoro Municipal Council

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										
211103 Allowances (Incl. Casuals, Temporary)	0	4,212	0	0	4,212	0	6,811	0	0	6,811
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	1,189	0	0	1,189
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	4,212	0	0	4,212	0	28,000	0	0	28,000
Total Cost of Class of Output Higher LG Services	0	4,212	0	0	4,212	0	28,000	0	0	28,000
Total cost of Financial Management and Accountability(LG)	0	4,212	0	0	4,212	0	28,000	0	0	28,000
Total cost of Finance	0	4,212	0	0	4,212	0	28,000	0	0	28,000

Workplan : Statutory Bodies

(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	5,000	11,903	11,599
Locally Raised Revenues	0	0	11,599
Urban Unconditional Grant (Non-Wage)	5,000	5,903	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	11,903	11,599
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	6,821	11,599
Development Expenditure			
Domestic Development	0	0	0

Vote:782 Kisoro Municipal Council**FY 2020/21**

External Financing	0	0	0
Total Expenditure	5,000	6,821	11,599

(ii) Details of Expenditures by SubProgramme, 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										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,599	0	0	2,599
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	5,000	0	0	5,000	0	11,599	0	0	11,599
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	11,599	0	0	11,599
Total cost of Local Statutory Bodies	0	5,000	0	0	5,000	0	11,599	0	0	11,599
Total cost of Statutory Bodies	0	5,000	0	0	5,000	0	11,599	0	0	11,599

Workplan : Production and Marketing**(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	500
Locally Raised Revenues	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	500

Vote:782 Kisoro Municipal Council

FY 2020/21

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

0181 Agricultural Extension 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
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Agricultural Extension Services	0	0	0	0	0	0	500	0	0	500
Total cost of Production and Marketing	0	0	0	0	0	0	500	0	0	500

Workplan : Health

(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	7,979	7,426	11,900
Urban Unconditional Grant (Non-Wage)	7,979	2,426	11,900
Development Revenues	0	0	8,241
Urban Discretionary Development Equalization Grant	0	0	8,241
Total Revenue Shares	7,979	7,426	20,141
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,979	0	11,900
Development Expenditure			
Domestic Development	0	0	8,241
External Financing	0	0	0
Total Expenditure	7,979	0	20,141

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

Vote:782 Kisoro Municipal Council**FY 2020/21****0881 Primary Healthcare**

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
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	7,979	0	0	7,979	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,900	0	0	1,900
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	7,979	0	0	7,979	0	11,900	0	0	11,900
Total Cost of Class of Output Higher LG Services	0	7,979	0	0	7,979	0	11,900	0	0	11,900
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088156 Hand Washing Facility Installation(LLS.)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	8,241	0	8,241
Total Cost of Output 56	0	0	0	0	0	0	0	8,241	0	8,241
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	8,241	0	8,241
Total cost of Primary Healthcare	0	7,979	0	0	7,979	0	11,900	8,241	0	20,141
Total cost of Health	0	7,979	0	0	7,979	0	11,900	8,241	0	20,141

Workplan : Roads and Engineering**(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	5,820	0
Locally Raised Revenues	0	5,820	0
Development Revenues	13,715	12,702	10,371
Urban Discretionary Development Equalization Grant	13,715	12,702	10,371
Total Revenue Shares	13,715	18,522	10,371
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

Vote:782 Kisoro Municipal Council**FY 2020/21**

Domestic Development	13,715	8,000	10,371
External Financing	0	0	0
Total Expenditure	13,715	8,000	10,371

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0482 District Engineering 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
048275 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	13,715	0	13,715	0	0	0	0	0
Total Cost of Output 75	0	0	13,715	0	13,715	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,715	0	13,715	0	0	0	0	0
Total cost of District Engineering Services	0	0	13,715	0	13,715	0	0	0	0	0

0483 Municipal 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
048372 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	10,371	0	10,371
Total Cost of Output 72	0	0	0	0	0	0	0	10,371	0	10,371
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,371	0	10,371
Total cost of Municipal Services	0	0	0	0	0	0	0	10,371	0	10,371
Total cost of Roads and Engineering	0	0	13,715	0	13,715	0	0	10,371	0	10,371

Workplan : Community Based Services**(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	3,000
Urban Unconditional Grant (Non-Wage)	0	0	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	3,000

Vote:782 Kisoro Municipal Council**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,000

(ii) Details of Expenditures by SubProgramme, 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										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 07	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Community Based Services	0	0	0	0	0	0	3,000	0	0	3,000

SubCounty/Town Council/Division: Northern Division**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>	14,175	37,772	43,961
Locally Raised Revenues	0	31,134	37,310
Urban Unconditional Grant (Non-Wage)	14,175	6,638	6,652
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	14,175	37,772	43,961

Vote:782 Kisoro Municipal Council**FY 2020/21**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,175	17,336	43,961
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,175	17,336	43,961

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	14,175	0	0	14,175	0	6,652	0	0	6,652
221001 Advertising and Public Relations	0	0	0	0	0	0	2,500	0	0	2,500
221002 Workshops and Seminars	0	0	0	0	0	0	3,500	0	0	3,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,148	0	0	1,148
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,500	0	0	2,500
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	5,300	0	0	5,300
223004 Guard and Security services	0	0	0	0	0	0	4,500	0	0	4,500
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,861	0	0	1,861
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	14,175	0	0	14,175	0	43,961	0	0	43,961
Total Cost of Class of Output Higher LG Services	0	14,175	0	0	14,175	0	43,961	0	0	43,961
Total cost of District and Urban Administration	0	14,175	0	0	14,175	0	43,961	0	0	43,961
Total cost of Administration	0	14,175	0	0	14,175	0	43,961	0	0	43,961

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

Vote:782 Kisoro Municipal Council**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	7,062	14,214	25,178
Locally Raised Revenues	0	7,905	20,178
Urban Unconditional Grant (Non-Wage)	7,062	6,309	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,062	14,214	25,178
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,062	7,914	25,178
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,062	7,914	25,178

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,062	0	0	7,062	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	0	0	0	0	0	2,178	0	0	2,178
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	7,062	0	0	7,062	0	25,178	0	0	25,178
Total Cost of Class of Output Higher LG Services	0	7,062	0	0	7,062	0	25,178	0	0	25,178
Total cost of Financial Management and Accountability(LG)	0	7,062	0	0	7,062	0	25,178	0	0	25,178
Total cost of Finance	0	7,062	0	0	7,062	0	25,178	0	0	25,178

Workplan : Statutory Bodies

Vote:782 Kisoro Municipal Council

FY 2020/21

(i) Overview of Workplan 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	14,467	13,804
Locally Raised Revenues	0	9,530	13,804
Urban Unconditional Grant (Non-Wage)	0	4,937	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	14,467	13,804
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	13,804
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	13,804

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

1382 Local Statutory Bodies

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
138201 LG Council Administration Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,804	0	0	3,804
Total Cost of Output 01	0	0	0	0	0	0	13,804	0	0	13,804
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	13,804	0	0	13,804
Total cost of Local Statutory Bodies	0	0	0	0	0	0	13,804	0	0	13,804
Total cost of Statutory Bodies	0	0	0	0	0	0	13,804	0	0	13,804

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Vote:782 Kisoro Municipal Council**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	0	13,955	8,593
Locally Raised Revenues	0	13,955	1,683
Urban Unconditional Grant (Non-Wage)	0	0	6,910
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	13,955	8,593
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	8,593
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	8,593

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

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										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	910	0	0	910
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,683	0	0	1,683
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	0	0	0	0	0	8,593	0	0	8,593
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	8,593	0	0	8,593
Total cost of Primary Healthcare	0	0	0	0	0	0	8,593	0	0	8,593
Total cost of Health	0	0	0	0	0	0	8,593	0	0	8,593

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

Vote:782 Kisoro Municipal Council

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	0	0	341
Locally Raised Revenues	0	0	341
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	341
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	341
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	341

(ii) Details of Expenditures by SubProgramme, 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	341	0	0	341
Total Cost of Output 02	0	0	0	0	0	0	341	0	0	341
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	341	0	0	341
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	341	0	0	341
Total cost of Education	0	0	0	0	0	0	341	0	0	341

Workplan : Roads and Engineering

(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	1,659

Vote:782 Kisoro Municipal Council**FY 2020/21**

Locally Raised Revenues	0	0	1,659
Development Revenues	13,197	12,963	17,688
Urban Discretionary Development Equalization Grant	13,197	12,963	17,688
Total Revenue Shares	13,197	12,963	19,347
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,659
Development Expenditure			
Domestic Development	13,197	3	17,688
External Financing	0	0	0
Total Expenditure	13,197	3	19,347

(ii) Details of Expenditures by SubProgramme, 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
03 Capital Purchases										
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,775	0	4,775
312103 Roads and Bridges	0	0	13,197	0	13,197	0	0	0	0	0
Total Cost of Output 72	0	0	13,197	0	13,197	0	0	4,775	0	4,775
Total Cost of Class of Output Capital Purchases	0	0	13,197	0	13,197	0	0	4,775	0	4,775
Total cost of District, Urban and Community Access Roads	0	0	13,197	0	13,197	0	0	4,775	0	4,775

0483 Municipal 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										
048301 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,659	0	0	1,659
Total Cost of Output 01	0	0	0	0	0	0	1,659	0	0	1,659
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,659	0	0	1,659

Vote:782 Kisoro Municipal Council**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048372 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	12,913	0	12,913
Total Cost of Output 72	0	0	0	0	0	0	0	12,913	0	12,913
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,913	0	12,913
Total cost of Municipal Services	0	0	0	0	0	0	1,659	12,913	0	14,572
Total cost of Roads and Engineering	0	0	13,197	0	13,197	0	1,659	17,688	0	19,347

Workplan : Community Based Services**(i) Overview of Workplan 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	510	2,417
Locally Raised Revenues	0	510	0
Urban Unconditional Grant (Non-Wage)	0	0	2,417
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	510	2,417
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,417
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,417

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

Vote:782 Kisoro Municipal Council

FY 2020/21

1081 Community Mobilisation and Empowerment

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
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,417	0	0	2,417
Total Cost of Output 07	0	0	0	0	0	0	2,417	0	0	2,417
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,417	0	0	2,417
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	2,417	0	0	2,417
Total cost of Community Based Services	0	0	0	0	0	0	2,417	0	0	2,417

SubCounty/Town Council/Division: Central Division

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	13,269	57,309	80,408
Locally Raised Revenues	0	42,826	73,939
Urban Unconditional Grant (Non-Wage)	13,269	14,484	6,469
Development Revenues	0	290	0
N/A			
Total Revenue Shares	13,269	57,599	80,408
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,269	54,040	80,408
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,269	54,040	80,408

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

Vote:782 Kisoro Municipal Council

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										
211103 Allowances (Incl. Casuals, Temporary)	0	13,269	0	0	13,269	0	0	0	0	0
Total Cost of Output 04	0	13,269	0	0	13,269	0	0	0	0	0
138105 Public Information Dissemination										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,469	0	0	6,469
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,084	0	0	1,084
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	4,500	0	0	4,500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
223001 Property Expenses	0	0	0	0	0	0	5,439	0	0	5,439
223004 Guard and Security services	0	0	0	0	0	0	6,000	0	0	6,000
223005 Electricity	0	0	0	0	0	0	5,000	0	0	5,000
223006 Water	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	14,916	0	0	14,916
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 05	0	0	0	0	0	0	80,408	0	0	80,408
Total Cost of Class of Output Higher LG Services	0	13,269	0	0	13,269	0	80,408	0	0	80,408
Total cost of District and Urban Administration	0	13,269	0	0	13,269	0	80,408	0	0	80,408
Total cost of Administration	0	13,269	0	0	13,269	0	80,408	0	0	80,408

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	6,847	17,046	46,508
Locally Raised Revenues	0	15,517	40,508
Urban Unconditional Grant (Non-Wage)	6,847	1,529	6,000
Development Revenues	0	0	0

Vote:782 Kisoro Municipal Council**FY 2020/21**

N/A			
Total Revenue Shares	6,847	17,046	46,508
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,847	11,810	46,508
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,847	11,810	46,508

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,847	0	0	6,847	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
228004 Maintenance – Other	0	0	0	0	0	0	2,508	0	0	2,508
Total Cost of Output 02	0	6,847	0	0	6,847	0	46,508	0	0	46,508
Total Cost of Class of Output Higher LG Services	0	6,847	0	0	6,847	0	46,508	0	0	46,508
Total cost of Financial Management and Accountability(LG)	0	6,847	0	0	6,847	0	46,508	0	0	46,508
Total cost of Finance	0	6,847	0	0	6,847	0	46,508	0	0	46,508

Workplan : Statutory Bodies**(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
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Vote:782 Kisoro Municipal Council**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	15,266	20,000
Locally Raised Revenues	0	10,403	20,000
Urban Unconditional Grant (Non-Wage)	0	4,863	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	15,266	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	20,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	20,000

(ii) Details of Expenditures by SubProgramme, 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										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 01	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	20,000	0	0	20,000
Total cost of Local Statutory Bodies	0	0	0	0	0	0	20,000	0	0	20,000
Total cost of Statutory Bodies	0	0	0	0	0	0	20,000	0	0	20,000

Workplan : Health**(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
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Vote:782 Kisoro Municipal Council**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	28,669	33,917
Locally Raised Revenues	0	28,669	26,289
Urban Unconditional Grant (Non-Wage)	0	0	7,628
Development Revenues	0	0	6,758
Urban Discretionary Development Equalization Grant	0	0	6,758
Total Revenue Shares	0	28,669	40,674
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	33,917
Development Expenditure			
Domestic Development	0	0	6,758
External Financing	0	0	0
Total Expenditure	0	0	40,674

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

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										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,289	0	0	1,289
224004 Cleaning and Sanitation	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,628	0	0	7,628
Total Cost of Output 01	0	0	0	0	0	0	33,917	0	0	33,917
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	33,917	0	0	33,917

Vote:782 Kisoro Municipal Council**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,758	0	6,758
Total Cost of Output 72	0	0	0	0	0	0	0	6,758	0	6,758
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,758	0	6,758
Total cost of Primary Healthcare	0	0	0	0	0	0	33,917	6,758	0	40,674
Total cost of Health	0	0	0	0	0	0	33,917	6,758	0	40,674

Workplan : Roads and Engineering**(i) Overview of Workplan 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	8,000
Locally Raised Revenues	0	0	8,000
Development Revenues	12,334	11,423	10,007
Urban Discretionary Development Equalization Grant	12,334	11,423	10,007
Total Revenue Shares	12,334	11,423	18,007
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	8,000
Development Expenditure			
Domestic Development	12,334	3	10,007
External Financing	0	0	0
Total Expenditure	12,334	3	18,007

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

Vote:782 Kisoro Municipal Council**FY 2020/21****0481 District, Urban and Community Access Roads**

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
048172 Administrative Capital										
312103 Roads and Bridges	0	0	12,334	0	12,334	0	0	0	0	0
Total Cost of Output 72	0	0	12,334	0	12,334	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,334	0	12,334	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	12,334	0	12,334	0	0	0	0	0

0483 Municipal 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
048301 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 01	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	8,000	0	0	8,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,007	0	10,007
Total Cost of Output 72	0	0	0	0	0	0	0	10,007	0	10,007
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,007	0	10,007
Total cost of Municipal Services	0	0	0	0	0	0	8,000	10,007	0	18,007
Total cost of Roads and Engineering	0	0	12,334	0	12,334	0	8,000	10,007	0	18,007

Workplan : Community Based Services**(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	1,268	3,074
Locally Raised Revenues	0	1,268	3,074
Development Revenues	0	0	0

Vote:782 Kisoro Municipal Council**FY 2020/21**

N/A			
Total Revenue Shares	0	1,268	3,074
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,074
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,074

(ii) Details of Expenditures by SubProgramme, 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										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,074	0	0	3,074
Total Cost of Output 07	0	0	0	0	0	0	3,074	0	0	3,074
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,074	0	0	3,074
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	3,074	0	0	3,074
Total cost of Community Based Services	0	0	0	0	0	0	3,074	0	0	3,074