

## Vote:782 Kisoro Municipal Council

FY 2020/21

## Part I: Local Government Budget Estimates

## A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>230,288</b>	<b>175,952</b>	<b>807,575</b>
o/w Higher Local Government	230,288	117,766	485,873
o/w Lower Local Government	0	58,186	321,702
<b>Discretionary Government Transfers</b>	<b>952,719</b>	<b>490,083</b>	<b>999,807</b>
o/w Higher Local Government	850,212	390,936	883,807
o/w Lower Local Government	102,507	66,243	116,000
<b>Conditional Government Transfers</b>	<b>1,569,434</b>	<b>772,113</b>	<b>1,829,935</b>
o/w Higher Local Government	1,569,434	772,113	1,829,935
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>428,298</b>	<b>148,075</b>	<b>613,727</b>
o/w Higher Local Government	428,298	148,075	613,727
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>3,180,738</b>	<b>1,586,223</b>	<b>4,251,044</b>
o/w Higher Local Government	3,078,231	1,428,889	3,813,342
o/w Lower Local Government	102,507	124,429	437,702

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Administration</b>	<b>517,781</b>	<b>276,004</b>	<b>752,115</b>
o/w Higher Local Government	485,620	245,729	585,966
o/w Lower Local Government	32,161	30,275	166,148
<b>Finance</b>	<b>172,405</b>	<b>102,843</b>	<b>359,405</b>
o/w Higher Local Government	154,284	83,076	259,719
o/w Lower Local Government	18,121	19,767	99,686
<b>Statutory Bodies</b>	<b>182,468</b>	<b>116,213</b>	<b>202,479</b>

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o/w Higher Local Government	177,468	94,097	157,076
o/w Lower Local Government	5,000	22,116	45,403
<b>Production and Marketing</b>	<b>101,610</b>	<b>53,769</b>	<b>185,188</b>
o/w Higher Local Government	101,610	53,769	184,688
o/w Lower Local Government	0	0	500
<b>Health</b>	<b>275,098</b>	<b>157,526</b>	<b>319,032</b>
o/w Higher Local Government	267,119	130,476	249,624
o/w Lower Local Government	7,979	27,050	69,409
<b>Education</b>	<b>1,164,828</b>	<b>546,666</b>	<b>1,351,375</b>
o/w Higher Local Government	1,164,828	546,666	1,351,034
o/w Lower Local Government	0	0	341
<b>Roads and Engineering</b>	<b>507,044</b>	<b>221,804</b>	<b>747,331</b>
o/w Higher Local Government	467,798	198,360	699,606
o/w Lower Local Government	39,246	23,443	47,725
<b>Natural Resources</b>	<b>26,400</b>	<b>13,200</b>	<b>37,701</b>
o/w Higher Local Government	26,400	13,200	37,701
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>152,872</b>	<b>24,678</b>	<b>174,239</b>
o/w Higher Local Government	152,872	22,900	165,748
o/w Lower Local Government	0	1,778	8,491
<b>Planning</b>	<b>34,487</b>	<b>17,243</b>	<b>50,977</b>
o/w Higher Local Government	34,487	17,243	50,977
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>26,096</b>	<b>13,548</b>	<b>44,838</b>
o/w Higher Local Government	26,096	13,548	44,838
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>19,648</b>	<b>9,824</b>	<b>26,365</b>
o/w Higher Local Government	19,648	9,824	26,365

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>3,180,738</b>	<b>1,553,319</b>	<b>4,251,044</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>3,078,231</i></b>	<b><i>1,428,889</i></b>	<b><i>3,813,342</i></b>
<i>o/w: Wage:</i>	<i>1,585,152</i>	<i>792,576</i>	<i>1,696,074</i>
<i>Non-Wage Reccurent:</i>	<i>1,344,245</i>	<i>572,487</i>	<i>1,875,364</i>
<i>Domestic Devt:</i>	<i>148,834</i>	<i>63,826</i>	<i>241,905</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>102,507</i></b>	<b><i>124,429</i></b>	<b><i>437,702</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>63,261</i>	<i>101,806</i>	<i>384,638</i>
<i>Domestic Devt:</i>	<i>39,246</i>	<i>22,623</i>	<i>53,064</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>1. Locally Raised Revenues</b>	<b>230,288</b>	<b>175,952</b>	<b>807,575</b>
Advertisements/Bill Boards	2,286	1,000	18,430
Animal & Crop Husbandry related Levies	5,000	12,170	36,750
Business licenses	25,000	18,788	91,700
Land Fees	30,000	23,561	132,100
Liquor licenses	1,001	782	10,240
Local Hotel Tax	5,000	3,872	18,500
Local Services Tax	6,000	13,374	31,600
Market /Gate Charges	45,000	84,674	221,676
Miscellaneous receipts/income	20,000	0	0
Other Fees and Charges	20,000	4,677	20,308
Other licenses	1,000	1,656	14,070
Park Fees	30,000	4,825	43,390
Property related Duties/Fees	4,000	370	24,310
Refuse collection charges/Public convenience	0	0	11,880
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	1,054	11,360
Registration of Businesses	1	120	1,400
Rent & Rates - Non-Produced Assets – from private entities	30,000	5,030	0
Rent & rates – produced assets – from other govt. units	0	0	113,944
Sale of (Produced) Government Properties/Assets	1,000	0	0
Sale of non-produced Government Properties/assets	0	0	5,917
<b>2a. Discretionary Government Transfers</b>	<b>952,719</b>	<b>490,083</b>	<b>999,807</b>
Urban Discretionary Development Equalization Grant	82,341	54,894	115,079
Urban Unconditional Grant (Non-Wage)	245,497	122,748	259,846
Urban Unconditional Grant (Wage)	624,881	312,440	624,881
<b>2b. Conditional Government Transfer</b>	<b>1,569,434</b>	<b>772,113</b>	<b>1,829,935</b>
Sector Conditional Grant (Wage)	960,271	480,135	1,071,193
Sector Conditional Grant (Non-Wage)	394,734	149,589	380,653
Sector Development Grant	85,739	57,159	179,889
General Public Service Pension Arrears (Budgeting)	41,767	41,767	0
Pension for Local Governments	3,909	1,955	23,039
Gratuity for Local Governments	83,014	41,507	175,161
<b>2c. Other Government Transfer</b>	<b>428,298</b>	<b>148,365</b>	<b>613,727</b>
Support to PLE (UNEB)	1,907	2,197	3,000

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Uganda Road Fund (URF)	320,318	146,168	504,654
Youth Livelihood Programme (YLP)	106,073	0	106,073
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>3,180,738</b>	<b>1,586,513</b>	<b>4,251,044</b>

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## 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>485,620</b>	<b>245,729</b>	<b>585,966</b>
General Public Service Pension Arrears (Budgeting)	41,767	41,767	0
Gratuity for Local Governments	83,014	41,507	175,161
Locally Raised Revenues	136,288	57,330	176,661
Pension for Local Governments	3,909	1,955	23,039
Urban Unconditional Grant (Non-Wage)	46,989	16,344	46,989
Urban Unconditional Grant (Wage)	173,653	86,827	164,116
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>485,620</b>	<b>245,729</b>	<b>585,966</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	173,653	85,350	164,116
Non Wage	311,966	100,887	421,850
<b>Development Expenditure</b>			
Domestic Development	0	13,082	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>485,620</b>	<b>199,319</b>	<b>585,966</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	173,653	0	0	0	173,653	164,116	0	0	0	164,116

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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	20,000	0	0	20,000
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
<b>Total Cost of output138101</b>	<b>173,653</b>	<b>176,596</b>	<b>0</b>	<b>0</b>	<b>350,249</b>	<b>164,116</b>	<b>276,518</b>	<b>0</b>	<b>0</b>	<b>440,635</b>

**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
<b>Total Cost of output138102</b>	<b>0</b>	<b>24,505</b>	<b>0</b>	<b>0</b>	<b>24,505</b>	<b>0</b>	<b>14,908</b>	<b>0</b>	<b>0</b>	<b>14,908</b>

**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
<b>Total Cost of output138109</b>	<b>0</b>	<b>1,061</b>	<b>0</b>	<b>0</b>	<b>1,061</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138111 Records Management Services**

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

**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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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	291,426	0	0	455,542
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	421,850	0	0	585,966
Total cost of Administration	173,653	311,966	0	0	485,620	164,116	421,850	0	0	585,966



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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>154,284</b>	<b>83,076</b>	<b>259,719</b>
Locally Raised Revenues	18,000	18,000	117,777
Urban Unconditional Grant (Non-Wage)	47,915	20,892	46,089
Urban Unconditional Grant (Wage)	88,369	44,185	95,853
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>154,284</b>	<b>83,076</b>	<b>259,719</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	88,369	43,404	95,853
Non Wage	65,915	39,140	163,866
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>154,284</b>	<b>82,544</b>	<b>259,719</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>148101 LG Financial Management services</b>										
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	10,000	0	0	10,000
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

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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
<b>Total Cost of output148101</b>	<b>88,369</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>101,869</b>	<b>95,853</b>	<b>30,927</b>	<b>0</b>	<b>0</b>	<b>126,780</b>

**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
<b>Total Cost of output148102</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>55,140</b>	<b>0</b>	<b>0</b>	<b>55,140</b>

**148103 Budgeting and Planning Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,500	0	0	7,500
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
228004 Maintenance – Other	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of output148103</b>	<b>0</b>	<b>1,915</b>	<b>0</b>	<b>0</b>	<b>1,915</b>	<b>0</b>	<b>15,089</b>	<b>0</b>	<b>0</b>	<b>15,089</b>

**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
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	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	20,310	0	0	20,310
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output148104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,710</b>	<b>0</b>	<b>0</b>	<b>29,710</b>

**148105 LG Accounting Services**

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

# 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
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## 148107 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output148107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Higher LG Services</b>	<b>88,369</b>	<b>65,915</b>	<b>0</b>	<b>0</b>	<b>154,284</b>	<b>95,853</b>	<b>163,866</b>	<b>0</b>	<b>0</b>	<b>259,719</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>88,369</b>	<b>65,915</b>	<b>0</b>	<b>0</b>	<b>154,284</b>	<b>95,853</b>	<b>163,866</b>	<b>0</b>	<b>0</b>	<b>259,719</b>
<b>Total cost of Finance</b>	<b>88,369</b>	<b>65,915</b>	<b>0</b>	<b>0</b>	<b>154,284</b>	<b>95,853</b>	<b>163,866</b>	<b>0</b>	<b>0</b>	<b>259,719</b>

# 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>177,468</b>	<b>94,097</b>	<b>157,076</b>
Locally Raised Revenues	56,000	35,769	35,607
Urban Unconditional Grant (Non-Wage)	75,332	35,260	75,332
Urban Unconditional Grant (Wage)	46,136	23,068	46,136
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>177,468</b>	<b>94,097</b>	<b>157,076</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	46,136	22,982	46,136
Non Wage	131,332	70,606	110,940
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>177,468</b>	<b>93,588</b>	<b>157,076</b>

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

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
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

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222001 Telecommunications	0	600	0	0	600	0	300	0	0	300
227001 Travel inland	0	10,000	0	0	10,000	0	7,000	0	0	7,000
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	2,000	0	0	2,000
<b>Total Cost of output138201</b>	<b>46,136</b>	<b>85,922</b>	<b>0</b>	<b>0</b>	<b>132,058</b>	<b>46,136</b>	<b>77,440</b>	<b>0</b>	<b>0</b>	<b>123,576</b>

**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
<b>Total Cost of output138202</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>6,700</b>

**138203 LG Staff Recruitment Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,212	0	0	1,212
<b>Total Cost of output138203</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,212</b>	<b>0</b>	<b>0</b>	<b>1,212</b>

**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
<b>Total Cost of output138206</b>	<b>0</b>	<b>16,320</b>	<b>0</b>	<b>0</b>	<b>16,320</b>	<b>0</b>	<b>11,947</b>	<b>0</b>	<b>0</b>	<b>11,947</b>

**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
<b>Total Cost of output138207</b>	<b>0</b>	<b>21,690</b>	<b>0</b>	<b>0</b>	<b>21,690</b>	<b>0</b>	<b>13,640</b>	<b>0</b>	<b>0</b>	<b>13,640</b>
<b>Total Cost of Higher LG Services</b>	<b>46,136</b>	<b>131,332</b>	<b>0</b>	<b>0</b>	<b>177,468</b>	<b>46,136</b>	<b>110,940</b>	<b>0</b>	<b>0</b>	<b>157,076</b>
<b>Total cost of Local Statutory Bodies</b>	<b>46,136</b>	<b>131,332</b>	<b>0</b>	<b>0</b>	<b>177,468</b>	<b>46,136</b>	<b>110,940</b>	<b>0</b>	<b>0</b>	<b>157,076</b>
<b>Total cost of Statutory Bodies</b>	<b>46,136</b>	<b>131,332</b>	<b>0</b>	<b>0</b>	<b>177,468</b>	<b>46,136</b>	<b>110,940</b>	<b>0</b>	<b>0</b>	<b>157,076</b>

# 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>82,325</b>	<b>40,912</b>	<b>97,999</b>
Locally Raised Revenues	0	0	18,282
Sector Conditional Grant (Non-Wage)	39,908	19,954	37,301
Sector Conditional Grant (Wage)	41,416	20,708	41,416
Urban Unconditional Grant (Non-Wage)	1,000	250	1,000
<b>Development Revenues</b>	<b>19,285</b>	<b>12,857</b>	<b>86,689</b>
Sector Development Grant	19,285	12,857	86,689
<b>Total Revenues shares</b>	<b>101,610</b>	<b>53,769</b>	<b>184,688</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	41,416	9,963	41,416
Non Wage	40,908	19,945	56,583
<b>Development Expenditure</b>			
Domestic Development	19,285	0	86,689
External Financing	0	0	0
<b>Total Expenditure</b>	<b>101,610</b>	<b>29,908</b>	<b>184,688</b>

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

#### 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>018101 Extension Worker Services</b>										
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	7,000	0	0	7,000
221002 Workshops and Seminars	0	0	0	0	0	0	7,000	0	0	7,000
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	1,000	0	0	1,000
<b>Total Cost of output018101</b>	<b>41,416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,416</b>	<b>41,416</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>59,416</b>
<b>Total Cost of Higher LG Services</b>	<b>41,416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,416</b>	<b>41,416</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>59,416</b>

## Vote:782 Kisoro Municipal Council

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	19,285	0	19,285	0	0	0	0	0
<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>19,285</b>	<b>0</b>	<b>19,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,285</b>	<b>0</b>	<b>19,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>41,416</b>	<b>0</b>	<b>19,285</b>	<b>0</b>	<b>60,702</b>	<b>41,416</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>59,416</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>Total Cost of output018201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

**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
<b>Total Cost of output018203</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**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
<b>Total Cost of output018205</b>	<b>0</b>	<b>17,086</b>	<b>0</b>	<b>0</b>	<b>17,086</b>	<b>0</b>	<b>17,086</b>	<b>0</b>	<b>0</b>	<b>17,086</b>

**018208 Sector Capacity Development**

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

**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
<b>Total Cost of output018212</b>	<b>0</b>	<b>5,736</b>	<b>0</b>	<b>0</b>	<b>5,736</b>	<b>0</b>	<b>715</b>	<b>0</b>	<b>0</b>	<b>715</b>

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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
<b>018272 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	86,689	0	86,689
<b>Total for LCIII: Central Division</b>					<b>County: Kisoro Municipal Council</b>					<b>86,689</b>
<i>LCII: Central ward</i>		<i>MAIN</i>		<i>Construction Services - Water Reservoirs-417</i>		<i>Source: Sector Development Grant</i>				<i>86,689</i>
Total Cost of output018272	0	0	0	0	0	0	0	86,689	0	86,689
Total Cost of Capital Purchases	0	0	0	0	0	0	0	86,689	0	86,689
Total cost of District Production Services	0	40,908	0	0	40,908	0	38,583	86,689	0	125,271
Total cost of Production and Marketing	41,416	40,908	19,285	0	101,610	41,416	56,583	86,689	0	184,688



## 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>247,119</b>	<b>123,810</b>	<b>249,624</b>
Locally Raised Revenues	0	0	20,938
Sector Conditional Grant (Non-Wage)	54,531	27,265	19,728
Sector Conditional Grant (Wage)	132,188	66,094	132,188
Urban Unconditional Grant (Non-Wage)	1,000	750	1,000
Urban Unconditional Grant (Wage)	59,400	29,700	75,769
<b>Development Revenues</b>	<b>20,000</b>	<b>6,667</b>	<b>0</b>
Locally Raised Revenues	20,000	6,667	0
<b>Total Revenues shares</b>	<b>267,119</b>	<b>130,476</b>	<b>249,624</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	191,588	65,505	207,958
Non Wage	55,531	22,762	41,666
<b>Development Expenditure</b>			
Domestic Development	20,000	6,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>267,119</b>	<b>94,267</b>	<b>249,624</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
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	1,000	0	0	1,000
213001 Medical expenses (To employees)	0	4,500	0	0	4,500	0	1,385	0	0	1,385
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750	0	750	0	0	750

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224004 Cleaning and Sanitation	0	750	0	0	750	0	750	0	0	750
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	1,553	0	0	1,553
<b>Total Cost of output088101</b>	<b>59,400</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>68,900</b>	<b>75,769</b>	<b>9,938</b>	<b>0</b>	<b>0</b>	<b>85,707</b>

**088105 Health and Hygiene Promotion**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	406	0	0	406	0	406	0	0	406
<b>Total Cost of output088105</b>	<b>0</b>	<b>2,406</b>	<b>0</b>	<b>0</b>	<b>2,406</b>	<b>0</b>	<b>2,406</b>	<b>0</b>	<b>0</b>	<b>2,406</b>
<b>Total Cost of Higher LG Services</b>	<b>59,400</b>	<b>11,906</b>	<b>0</b>	<b>0</b>	<b>71,306</b>	<b>75,769</b>	<b>12,344</b>	<b>0</b>	<b>0</b>	<b>88,113</b>

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	8,384	0	0	8,384
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**Total for LCIII: Missing Subcounty** **County: Missing County** **8,384**

*LCII: Missing Parish* *KISORO TC* *Source: Sector Conditional Grant (Non-Wage)* *8,384*  
*ZINDIRO HC II*

<b>Total Cost of output088154</b>	<b>0</b>	<b>43,625</b>	<b>0</b>	<b>0</b>	<b>43,625</b>	<b>0</b>	<b>8,384</b>	<b>0</b>	<b>0</b>	<b>8,384</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>43,625</b>	<b>0</b>	<b>0</b>	<b>43,625</b>	<b>0</b>	<b>8,384</b>	<b>0</b>	<b>0</b>	<b>8,384</b>
<b>Total cost of Primary Healthcare</b>	<b>59,400</b>	<b>55,531</b>	<b>0</b>	<b>0</b>	<b>114,931</b>	<b>75,769</b>	<b>20,728</b>	<b>0</b>	<b>0</b>	<b>96,498</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	2,500	0	0	2,500
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
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	1,500	0	0	1,500
<b>Total Cost of output088301</b>	<b>132,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,188</b>	<b>132,188</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>144,688</b>

**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
224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,938	0	0	2,938
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000

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228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output088302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,438</b>	<b>0</b>	<b>0</b>	<b>8,438</b>
<b>Total Cost of Higher LG Services</b>	<b>132,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,188</b>	<b>132,188</b>	<b>20,938</b>	<b>0</b>	<b>0</b>	<b>153,126</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088372 Administrative Capital</b>										
311101 Land	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>132,188</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>152,188</b>	<b>132,188</b>	<b>20,938</b>	<b>0</b>	<b>0</b>	<b>153,126</b>
<b>Total cost of Health</b>	<b>191,588</b>	<b>55,531</b>	<b>20,000</b>	<b>0</b>	<b>267,119</b>	<b>207,958</b>	<b>41,666</b>	<b>0</b>	<b>0</b>	<b>249,624</b>

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## Education

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,098,375</b>	<b>502,363</b>	<b>1,257,833</b>
Locally Raised Revenues	0	0	23,938
Other Transfers from Central Government	1,907	1,907	3,000
Sector Conditional Grant (Non-Wage)	286,665	95,555	310,040
Sector Conditional Grant (Wage)	786,666	393,333	897,588
Urban Unconditional Grant (Non-Wage)	1,500	750	1,500
Urban Unconditional Grant (Wage)	21,636	10,818	21,768
<b>Development Revenues</b>	<b>66,454</b>	<b>44,302</b>	<b>93,201</b>
Sector Development Grant	66,454	44,302	93,201
<b>Total Revenues shares</b>	<b>1,164,828</b>	<b>546,666</b>	<b>1,351,034</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	808,302	393,512	919,355
Non Wage	290,072	97,264	338,478
<b>Development Expenditure</b>			
Domestic Development	66,454	0	93,201
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,164,828</b>	<b>490,776</b>	<b>1,351,034</b>

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

#### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	402,764	0	0	0	402,764	443,148	0	0	0	443,148
<b>Total Cost of output078102</b>	<b>402,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>402,764</b>	<b>443,148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>443,148</b>
<b>Total Cost of Higher LG Services</b>	<b>402,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>402,764</b>	<b>443,148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>443,148</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	43,933	0	0	43,933	0	44,053	0	0	44,053
<b>Total for LCIII: Missing Subcounty</b>										<b>44,053</b>
LCII: Missing Parish										
LCII: Missing Parish										
LCII: Missing Parish										
LCII: Missing Parish										
<b>Total Cost of output078151</b>	<b>0</b>	<b>43,933</b>	<b>0</b>	<b>0</b>	<b>43,933</b>	<b>0</b>	<b>44,053</b>	<b>0</b>	<b>0</b>	<b>44,053</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>43,933</b>	<b>0</b>	<b>0</b>	<b>43,933</b>	<b>0</b>	<b>44,053</b>	<b>0</b>	<b>0</b>	<b>44,053</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	300	0	300
<b>Total for LCIII: Southern Division</b>										<b>300</b>
LCII: Hospital ward										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,860	0	4,860
<b>Total for LCIII: Southern Division</b>										<b>3,460</b>
LCII: Busamba ward										
<b>Total for LCIII: Northern Division</b>										<b>1,400</b>
LCII: Nyagashinge ward										
312104 Other Structures	0	0	0	0	0	0	0	23,540	0	23,540
<b>Total for LCIII: Southern Division</b>										<b>23,540</b>
LCII: Busamba ward										
<b>Total Cost of output078175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,701</b>	<b>0</b>	<b>28,701</b>

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**078180 Classroom construction and rehabilitation**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	64,500	0	64,500
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**Total for LCIII: Southern Division** **County: Kisoro Municipal Council** **24,500**

LCII: Hospital ward Gisoro PS Building Source: Sector Development Grant 24,500  
Construction -  
Schools-256

**Total for LCIII: Northern Division** **County: Kisoro Municipal Council** **40,000**

LCII: Nyagashinge ward Seseeme PS Building Source: Sector Development Grant 40,000  
Construction -  
Schools-256

**Total Cost of output078180** **0** **0** **0** **0** **0** **0** **0** **64,500** **0** **64,500**

**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**

**Total Cost of Capital Purchases** **0** **0** **66,454** **0** **66,454** **0** **0** **93,201** **0** **93,201**

**Total cost of Pre-Primary and Primary Education** **402,764** **43,933** **66,454** **0** **513,151** **443,148** **44,053** **93,201** **0** **580,402**

**0782 Secondary Education**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	454,440	0	0	0	454,440
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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** **454,440** **315** **0** **0** **454,754**

**Total Cost of Higher LG Services** **383,902** **0** **0** **0** **383,902** **454,440** **315** **0** **0** **454,754**

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	75,900	0	0	75,900
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**Total for LCIII: Missing Subcounty** **County: Missing County** **75,900**

LCII: Missing Parish SESEME S.S Source: Sector Conditional Grant (Non-Wage) 75,900

**Total Cost of output078251** **0** **82,137** **0** **0** **82,137** **0** **75,900** **0** **0** **75,900**

**Total Cost of Lower Local Services** **0** **82,137** **0** **0** **82,137** **0** **75,900** **0** **0** **75,900**

**Total cost of Secondary Education** **383,902** **82,137** **0** **0** **466,039** **454,440** **76,215** **0** **0** **530,654**

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## 0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	149,479	0	0	149,479	0	149,479	0	0	149,479
<b>Total for LCIII: Missing Subcounty</b>										<b>149,479</b>
<i>LCII: Missing Parish</i>										<i>Kisoro Primary Teachers College Source: Sector Conditional Grant (Non-Wage) 149,479</i>
<b>Total Cost of output078351</b>	<b>0</b>	<b>149,479</b>	<b>0</b>	<b>0</b>	<b>149,479</b>	<b>0</b>	<b>149,479</b>	<b>0</b>	<b>0</b>	<b>149,479</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>149,479</b>	<b>0</b>	<b>0</b>	<b>149,479</b>	<b>0</b>	<b>149,479</b>	<b>0</b>	<b>0</b>	<b>149,479</b>
<b>Total cost of Skills Development</b>	<b>0</b>	<b>149,479</b>	<b>0</b>	<b>0</b>	<b>149,479</b>	<b>0</b>	<b>149,479</b>	<b>0</b>	<b>0</b>	<b>149,479</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	10,516	0	0	10,516
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	2,325	0	0	2,325
221012 Small Office Equipment	0	633	0	0	633	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,806	0	0	1,806	0	6,500	0	0	6,500
<b>Total Cost of output078401</b>	<b>0</b>	<b>5,320</b>	<b>0</b>	<b>0</b>	<b>5,320</b>	<b>0</b>	<b>24,342</b>	<b>0</b>	<b>0</b>	<b>24,342</b>
078402 Monitoring and Supervision Secondary Education										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	430	0	0	430
<b>Total Cost of output078402</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>430</b>
078403 Sports Development services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,992	0	0	2,992
<b>Total Cost of output078403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,492</b>	<b>0</b>	<b>0</b>	<b>19,492</b>
078404 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,092	0	0	2,092

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<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,092</b>	<b>0</b>	<b>0</b>	<b>4,092</b>
<b>078405 Education Management Services</b>										
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	5,000	0	0	5,000
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	1,600	0	0	1,600
227001 Travel inland	0	3,000	0	0	3,000	0	3,408	0	0	3,408
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	1,000	0	0	1,000
<b>Total Cost of output078405</b>	<b>21,636</b>	<b>8,703</b>	<b>0</b>	<b>0</b>	<b>30,339</b>	<b>21,768</b>	<b>11,008</b>	<b>0</b>	<b>0</b>	<b>32,775</b>
<b>Total Cost of Higher LG Services</b>	<b>21,636</b>	<b>14,523</b>	<b>0</b>	<b>0</b>	<b>36,159</b>	<b>21,768</b>	<b>59,363</b>	<b>0</b>	<b>0</b>	<b>81,131</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>21,636</b>	<b>14,523</b>	<b>0</b>	<b>0</b>	<b>36,159</b>	<b>21,768</b>	<b>59,363</b>	<b>0</b>	<b>0</b>	<b>81,131</b>

## 0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>078501 Special Needs Education Services</b>										
227001 Travel inland	0	0	0	0	0	0	9,367	0	0	9,367
<b>Total Cost of output078501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,367</b>	<b>0</b>	<b>0</b>	<b>9,367</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,367</b>	<b>0</b>	<b>0</b>	<b>9,367</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,367</b>	<b>0</b>	<b>0</b>	<b>9,367</b>
<b>Total cost of Education</b>	<b>808,302</b>	<b>290,072</b>	<b>66,454</b>	<b>0</b>	<b>1,164,828</b>	<b>919,355</b>	<b>338,478</b>	<b>93,201</b>	<b>0</b>	<b>1,351,034</b>



# Vote:782 Kisoro Municipal Council

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## 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>424,703</b>	<b>198,360</b>	<b>637,591</b>
Locally Raised Revenues	0	0	26,250
Other Transfers from Central Government	320,318	146,168	504,654
Urban Unconditional Grant (Non-Wage)	1,500	750	1,500
Urban Unconditional Grant (Wage)	102,885	51,442	105,186
<b>Development Revenues</b>	<b>43,095</b>	<b>0</b>	<b>62,015</b>
Urban Discretionary Development Equalization Grant	43,095	0	62,015
<b>Total Revenues shares</b>	<b>467,798</b>	<b>198,360</b>	<b>699,606</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	102,885	50,627	105,186
Non Wage	321,818	140,172	532,404
<b>Development Expenditure</b>			
Domestic Development	43,095	0	62,015
External Financing	0	0	0
<b>Total Expenditure</b>	<b>467,798</b>	<b>190,799</b>	<b>699,606</b>

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

#### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>048105 District Road equipment and machinery repaired</b>										
223001 Property Expenses	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output048105</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048106 Urban Roads Maintenance</b>										
223001 Property Expenses	0	257,856	0	0	257,856	0	0	0	0	0
<b>Total Cost of output048106</b>	<b>0</b>	<b>257,856</b>	<b>0</b>	<b>0</b>	<b>257,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**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	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,100	0	0	5,100
221003 Staff Training	0	300	0	0	300	0	1,200	0	0	1,200
221006 Commissions and related charges	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	800	0	0	800
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	709	0	0	709
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,109	0	0	5,109	0	6,000	0	0	6,000
<b>Total Cost of output048108</b>	<b>102,885</b>	<b>14,414</b>	<b>0</b>	<b>0</b>	<b>117,299</b>	<b>0</b>	<b>25,209</b>	<b>0</b>	<b>0</b>	<b>25,209</b>

**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
<b>Total Cost of output048109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,596</b>	<b>0</b>	<b>0</b>	<b>3,596</b>
<b>Total Cost of Higher LG Services</b>	<b>102,885</b>	<b>273,770</b>	<b>0</b>	<b>0</b>	<b>376,655</b>	<b>0</b>	<b>28,805</b>	<b>0</b>	<b>0</b>	<b>28,805</b>

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

<b>Total Cost of output048154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
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**048155 Urban unpaved roads rehabilitation (other)**

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	35,000	0	0	35,000
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**Total for LCIII: Northern Division** **County: Kisoro Municipal Council** **35,000**

LCII: Nyagashinge ward Nyagashinge road Supply and installation of culverts , construction of headwalls on Nyagashinge road Source: Other Transfers from Central Government 35,000

<b>Total Cost of output048155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
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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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<b>Total for LCIII: Southern Division</b>		<b>County: Kisoro Municipal Council</b>		<b>24,182</b>
<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
<b>Total for LCIII: Northern Division</b>		<b>County: Kisoro Municipal Council</b>		<b>28,533</b>
<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

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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
<b>Total for LCIII: Central Division</b>		<b>County: Kisoro Municipal Council</b>		<b>21,086</b>
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

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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
<b>Total Cost of output</b>				
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	269,946	0	0	269,946
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**Total for LCIII: Southern Division** **County: Kisoro Municipal Council** **109,144**

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	Kibande road	Periodic maintenance of Kibande road including spot gravelling	Source: Other Transfers from Central Government	19,909
LCII: Gasiza ward	Bakenga road	Periodic maintenance of Bakenga road including spot gravelling	Source: Other Transfers from Central Government	10,720
LCII: Gasiza ward	Bikoro road	Routine mechanised maintenance of Bikoro road	Source: Other Transfers from Central Government	2,155
LCII: Gasiza ward	Circular road	Periodic maintenance of Circular road including spot gravelling	Source: Other Transfers from Central Government	10,414
LCII: Gasiza ward	Gasarara	Routine mechanised maintenance of Gasarara road	Source: Other Transfers from Central Government	1,080

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LCII: Gasiza ward	Mizerero road	Routine mechanised maintenance of Mizerero road	Source: Other Transfers from Central Government	461
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	Gasarara road	Periodic maintenance of Gasasira road including spot gravelling	Source: Other Transfers from Central Government	26,647
LCII: Hospital ward	Kabaya road	Routine mechanised maintenance of Kabaya/Teddy Nteziryayo road	Source: Other Transfers from Central Government	1,383
<b>Total for LCIII: Northern Division</b>		<b>County: Kisoro Municipal Council</b>		<b>98,274</b>
LCII: Kamonyi ward	Bitunguramye road	Routine mechanised maintenance of Bitunguramye road	Source: Other Transfers from Central Government	1,059
LCII: Kamonyi ward	Zindiro - Gase	Routine mechanised maintenance of Zindiro - Gase road	Source: Other Transfers from Central Government	2,105
LCII: Kamonyi ward	Zindiro road	Periodic Maintenance of Zindiro road including spot gravelling	Source: Other Transfers from Central Government	19,603
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

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LCII: Nyagashinge ward	Nyagashinge road	Periodic maintenance of Nyagashinge road including spot gravelling	Source: Other Transfers from Central Government	73,204							
Total for LCIII: Central Division		County: Kisoro Municipal Council		62,528							
LCII: Central ward	Kivengeri road	Periodic maintenance of Kivengeri road including spot gravelling	Source: Other Transfers from Central Government	17,459							
LCII: Central ward	Mateke Street	Periodic maintenance of Mateke street including Spot gravelling	Source: Other Transfers from Central Government	11,639							
LCII: Central ward	Mosque road	Periodic maintenance of Mosque road including spot gravelling	Source: Other Transfers from Central Government	30,017							
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	269,946	0	0	269,946
048159 District and Community Access Roads Maintenance											
242003 Other		0	0	0	0	0	0	4,740	0	0	4,740
Total for LCIII: Southern Division		County: Kisoro Municipal Council		3,240							
LCII: Gasiza ward	Community access roads	Maintenance of Bottlenecks on community access roads	Source: Locally Raised Revenues	3,240							
Total for LCIII: Central Division		County: Kisoro Municipal Council		1,500							
LCII: Central ward	Main village	Maintenance of bottlenecks on community access roads	Source: Urban Unconditional Grant (Non-Wage)	1,500							
Total Cost of output048159		0	0	0	0	0	0	4,740	0	0	4,740

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Total Cost of Lower Local Services	0	0	0	0	0	0	408,487	0	0	408,487
Total cost of District, Urban and Community Access Roads	102,885	273,770	0	0	376,655	0	437,292	0	0	437,292

## 0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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	75,698	0	0	75,698
Total Cost of output048202	0	48,048	0	0	48,048	0	75,698	0	0	75,698

## 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	87,113	0	0	87,113
Total cost of District Engineering Services	0	48,048	0	0	48,048	0	87,113	0	0	87,113

## 0483 Municipal Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output048302	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Higher LG Services	0	0	0	0	0	105,186	8,000	0	0	113,186

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 048380 Street Lighting Facilities Constructed and Rehabilitated

312104 Other Structures	0	0	43,095	0	43,095	0	0	62,015	0	62,015
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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	8,000	62,015	0	175,202
Total cost of Roads and Engineering	102,885	321,818	43,095	0	467,798	105,186	532,404	62,015	0	699,606

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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,400</b>	<b>13,200</b>	<b>37,701</b>
Locally Raised Revenues	0	0	9,801
Urban Unconditional Grant (Non-Wage)	0	0	1,500
Urban Unconditional Grant (Wage)	26,400	13,200	26,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>26,400</b>	<b>13,200</b>	<b>37,701</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,400	12,638	26,400
Non Wage	0	0	11,301
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,400</b>	<b>12,638</b>	<b>37,701</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
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
<b>Total Cost of output098303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,801</b>	<b>0</b>	<b>0</b>	<b>3,801</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500

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<b>Total Cost of output098308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output098309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>098312 Sector Capacity Development</b>										
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
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output098312</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>26,400</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>30,400</b>
<b>Total Cost of Higher LG Services</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>26,400</b>	<b>11,301</b>	<b>0</b>	<b>0</b>	<b>37,701</b>
<b>Total cost of Natural Resources Management</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>26,400</b>	<b>11,301</b>	<b>0</b>	<b>0</b>	<b>37,701</b>
<b>Total cost of Natural Resources</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>26,400</b>	<b>11,301</b>	<b>0</b>	<b>0</b>	<b>37,701</b>

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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>152,872</b>	<b>22,900</b>	<b>165,748</b>
Locally Raised Revenues	0	0	18,282
Other Transfers from Central Government	106,073	0	106,073
Sector Conditional Grant (Non-Wage)	6,955	3,477	6,914
Urban Unconditional Grant (Non-Wage)	2,000	500	2,000
Urban Unconditional Grant (Wage)	37,845	18,922	32,480
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>152,872</b>	<b>22,900</b>	<b>165,748</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	37,845	18,489	32,480
Non Wage	115,027	4,201	133,268
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>152,872</b>	<b>22,690</b>	<b>165,748</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>108102 Support to Women, Youth and PWDs</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,459	0	0	1,459
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	263	0	0	263
221009 Welfare and Entertainment	0	760	0	0	760	0	760	0	0	760
224001 Medical and Agricultural supplies	0	0	0	0	0	0	4,654	0	0	4,654
224006 Agricultural Supplies	0	4,916	0	0	4,916	0	0	0	0	0

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<b>Total Cost of output108102</b>	<b>0</b>	<b>7,176</b>	<b>0</b>	<b>0</b>	<b>7,176</b>	<b>0</b>	<b>7,135</b>	<b>0</b>	<b>0</b>	<b>7,135</b>
<b>108104 Facilitation of Community Development Workers</b>										
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output108104</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108106 Support to Public Libraries</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output108106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>108108 Children and Youth Services</b>										
211103 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
<b>Total Cost of output108108</b>	<b>0</b>	<b>106,073</b>	<b>0</b>	<b>0</b>	<b>106,073</b>	<b>0</b>	<b>106,074</b>	<b>0</b>	<b>0</b>	<b>106,074</b>
<b>108109 Support to Youth Councils</b>										
211103 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
<b>Total Cost of output108109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108110 Support to Disabled and the Elderly</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	8,075	0	0	8,075
<b>Total Cost of output108110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,075</b>	<b>0</b>	<b>0</b>	<b>8,075</b>
<b>108114 Representation on Women's Councils</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output108114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>108115 Sector Capacity Development</b>										
211103 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
<b>Total Cost of output108115</b>	<b>0</b>	<b>1,279</b>	<b>0</b>	<b>0</b>	<b>1,279</b>	<b>0</b>	<b>431</b>	<b>0</b>	<b>0</b>	<b>431</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	37,845	0	0	0	37,845	32,480	0	0	0	32,480
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,254	0	0	3,254
<b>Total Cost of output108117</b>	<b>37,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,845</b>	<b>32,480</b>	<b>3,254</b>	<b>0</b>	<b>0</b>	<b>35,733</b>
<b>Total Cost of Higher LG Services</b>	<b>37,845</b>	<b>115,027</b>	<b>0</b>	<b>0</b>	<b>152,872</b>	<b>32,480</b>	<b>133,268</b>	<b>0</b>	<b>0</b>	<b>165,748</b>

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Total cost of Community Mobilisation and Empowerment	37,845	115,027	0	0	152,872	32,480	133,268	0	0	165,748
Total cost of Community Based Services	37,845	115,027	0	0	152,872	32,480	133,268	0	0	165,748

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,487</b>	<b>17,243</b>	<b>50,977</b>
Locally Raised Revenues	0	0	13,855
Urban Unconditional Grant (Non-Wage)	2,000	1,000	17,000
Urban Unconditional Grant (Wage)	32,487	16,243	20,121
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>34,487</b>	<b>17,243</b>	<b>50,977</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,487	12,635	20,121
Non Wage	2,000	786	30,855
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,487</b>	<b>13,421</b>	<b>50,977</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>138301 Management of the District Planning Office</b>										
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	2,500	0	0	2,500
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

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<b>Total Cost of output138301</b>	<b>32,487</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>34,487</b>	<b>20,121</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>30,621</b>
<b>138302 District Planning</b>										
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
<b>Total Cost of output138302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>138303 Statistical data collection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	355	0	0	355
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,355</b>	<b>0</b>	<b>0</b>	<b>3,355</b>
<b>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Higher LG Services</b>	<b>32,487</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>34,487</b>	<b>20,121</b>	<b>30,855</b>	<b>0</b>	<b>0</b>	<b>50,977</b>
<b>Total cost of Local Government Planning Services</b>	<b>32,487</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>34,487</b>	<b>20,121</b>	<b>30,855</b>	<b>0</b>	<b>0</b>	<b>50,977</b>
<b>Total cost of Planning</b>	<b>32,487</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>34,487</b>	<b>20,121</b>	<b>30,855</b>	<b>0</b>	<b>0</b>	<b>50,977</b>



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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,096</b>	<b>13,548</b>	<b>44,838</b>
Locally Raised Revenues	0	0	18,282
Urban Unconditional Grant (Non-Wage)	3,000	2,000	3,000
Urban Unconditional Grant (Wage)	23,096	11,548	23,557
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>26,096</b>	<b>13,548</b>	<b>44,838</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,096	10,859	23,557
Non Wage	3,000	1,310	21,282
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,096</b>	<b>12,169</b>	<b>44,838</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>148201 Management of Internal Audit Office</b>										
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
<b>Total Cost of output148201</b>	<b>23,096</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>26,096</b>	<b>23,557</b>	<b>2,280</b>	<b>0</b>	<b>0</b>	<b>25,837</b>
<b>148202 Internal Audit</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000

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221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
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	2,280	0	0	2,280
228004 Maintenance – Other	0	0	0	0	0	0	2,842	0	0	2,842
<b>Total Cost of output148202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,122</b>	<b>0</b>	<b>0</b>	<b>14,122</b>

**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
<b>Total Cost of output148203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

**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
<b>Total Cost of output148204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,080</b>	<b>0</b>	<b>0</b>	<b>3,080</b>
<b>Total Cost of Higher LG Services</b>	<b>23,096</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>26,096</b>	<b>23,557</b>	<b>21,282</b>	<b>0</b>	<b>0</b>	<b>44,838</b>
<b>Total cost of Internal Audit Services</b>	<b>23,096</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>26,096</b>	<b>23,557</b>	<b>21,282</b>	<b>0</b>	<b>0</b>	<b>44,838</b>
<b>Total cost of Internal Audit</b>	<b>23,096</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>26,096</b>	<b>23,557</b>	<b>21,282</b>	<b>0</b>	<b>0</b>	<b>44,838</b>

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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,648</b>	<b>9,824</b>	<b>26,365</b>
Locally Raised Revenues	0	0	6,200
Sector Conditional Grant (Non-Wage)	6,675	3,337	6,670
Urban Unconditional Grant (Wage)	12,973	6,487	13,495
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>19,648</b>	<b>9,824</b>	<b>26,365</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,973	6,320	13,495
Non Wage	6,675	3,286	12,870
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,648</b>	<b>9,606</b>	<b>26,365</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>068301 Trade Development and Promotion Services</b>										
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
<b>Total Cost of output068301</b>	<b>12,973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,973</b>	<b>13,495</b>	<b>6,670</b>	<b>0</b>	<b>0</b>	<b>20,165</b>

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**068302 Enterprise Development Services**

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

**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
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**068306 Industrial Development Services**

221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**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
<b>Total Cost of output068307</b>	<b>0</b>	<b>6,675</b>	<b>0</b>	<b>0</b>	<b>6,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>12,973</b>	<b>6,675</b>	<b>0</b>	<b>0</b>	<b>19,648</b>	<b>13,495</b>	<b>12,870</b>	<b>0</b>	<b>0</b>	<b>26,365</b>
<b>Total cost of Commercial Services</b>	<b>12,973</b>	<b>6,675</b>	<b>0</b>	<b>0</b>	<b>19,648</b>	<b>13,495</b>	<b>12,870</b>	<b>0</b>	<b>0</b>	<b>26,365</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>12,973</b>	<b>6,675</b>	<b>0</b>	<b>0</b>	<b>19,648</b>	<b>13,495</b>	<b>12,870</b>	<b>0</b>	<b>0</b>	<b>26,365</b>

# 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Southern Division	35,624	29,293	115,389
Northern Division	34,434	11,713	113,642
Central Division	32,450	17,720	208,672
<b>Grand Total</b>	<b>102,507</b>	<b>58,726</b>	<b>437,702</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>63,261</i>	<i>50,719</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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,909</b>	<b>25,306</b>	<b>96,778</b>
Locally Raised Revenues	0	7,761	74,917
Urban Unconditional Grant (Non-Wage)	21,909	17,545	21,860
<b>Development Revenues</b>	<b>13,715</b>	<b>8,000</b>	<b>18,611</b>
Urban Discretionary Development Equalization Grant	13,715	8,000	18,611
<b>Total Revenue Shares</b>	<b>35,624</b>	<b>33,306</b>	<b>115,389</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,909	21,292	96,778
<b>Development Expenditure</b>			
Domestic Development	13,715	8,000	18,611
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,624</b>	<b>29,293</b>	<b>115,389</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>21,236</b>	<b>28,864</b>	<b>95,954</b>
Locally Raised Revenues	0	17,463	74,975
Urban Unconditional Grant (Non-Wage)	21,236	11,401	20,979
<b><i>Development Revenues</i></b>	<b>13,197</b>	<b>7,428</b>	<b>17,688</b>
Urban Discretionary Development Equalization Grant	13,197	7,428	17,688
<b>Total Revenue Shares</b>	<b>34,434</b>	<b>36,292</b>	<b>113,642</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	21,236	11,710	95,954
<b><i>Development Expenditure</i></b>			
Domestic Development	13,197	3	17,688
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,434</b>	<b>11,713</b>	<b>113,642</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,116</b>	<b>47,636</b>	<b>191,907</b>
Locally Raised Revenues	0	32,963	171,810
Urban Unconditional Grant (Non-Wage)	20,116	14,673	20,097
<b>Development Revenues</b>	<b>12,334</b>	<b>7,195</b>	<b>16,765</b>
Urban Discretionary Development Equalization Grant	12,334	7,195	16,765
<b>Total Revenue Shares</b>	<b>32,450</b>	<b>54,831</b>	<b>208,672</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,116	17,717	191,907
<b>Development Expenditure</b>			
Domestic Development	12,334	3	16,765
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,450</b>	<b>17,720</b>	<b>208,672</b>



**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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,718</b>	<b>13,823</b>	<b>41,779</b>
Locally Raised Revenues	0	5,111	37,630
Urban Unconditional Grant (Non-Wage)	4,718	8,712	4,149
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,718</b>	<b>13,823</b>	<b>41,779</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,718	11,795	41,779
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,718</b>	<b>11,795</b>	<b>41,779</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,718	0	0	<b>4,718</b>	0	4,149	0	0	<b>4,149</b>
221001 Advertising and Public Relations	0	0	0	0	<b>0</b>	0	1,936	0	0	<b>1,936</b>
221002 Workshops and Seminars	0	0	0	0	<b>0</b>	0	3,000	0	0	<b>3,000</b>
221003 Staff Training	0	0	0	0	<b>0</b>	0	2,500	0	0	<b>2,500</b>
221007 Books, Periodicals & Newspapers	0	0	0	0	<b>0</b>	0	1,194	0	0	<b>1,194</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	0	<b>0</b>	0	5,000	0	0	<b>5,000</b>
221009 Welfare and Entertainment	0	0	0	0	<b>0</b>	0	2,000	0	0	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	<b>0</b>	0	4,000	0	0	<b>4,000</b>
221012 Small Office Equipment	0	0	0	0	<b>0</b>	0	1,000	0	0	<b>1,000</b>

## Vote:782 Kisoro Municipal Council

FY 2020/21

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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,718</b>	<b>0</b>	<b>0</b>	<b>4,718</b>	<b>0</b>	<b>41,779</b>	<b>0</b>	<b>0</b>	<b>41,779</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,718</b>	<b>0</b>	<b>0</b>	<b>4,718</b>	<b>0</b>	<b>41,779</b>	<b>0</b>	<b>0</b>	<b>41,779</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,718</b>	<b>0</b>	<b>0</b>	<b>4,718</b>	<b>0</b>	<b>41,779</b>	<b>0</b>	<b>0</b>	<b>41,779</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,718</b>	<b>0</b>	<b>0</b>	<b>4,718</b>	<b>0</b>	<b>41,779</b>	<b>0</b>	<b>0</b>	<b>41,779</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,212</b>	<b>3,507</b>	<b>28,000</b>
Locally Raised Revenues	0	1,830	25,189
Urban Unconditional Grant (Non-Wage)	4,212	1,677	2,811
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,212</b>	<b>3,507</b>	<b>28,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,212	2,676	28,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,212</b>	<b>2,676</b>	<b>28,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,212	0	0	4,212	0	6,811	0	0	6,811

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

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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,212</b>	<b>0</b>	<b>0</b>	<b>4,212</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,212</b>	<b>0</b>	<b>0</b>	<b>4,212</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,212</b>	<b>0</b>	<b>0</b>	<b>4,212</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,212</b>	<b>0</b>	<b>0</b>	<b>4,212</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,000</b>	<b>4,730</b>	<b>11,599</b>
Locally Raised Revenues	0	0	11,599
Urban Unconditional Grant (Non-Wage)	5,000	4,730	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>4,730</b>	<b>11,599</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,000	6,821	11,599
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>6,821</b>	<b>11,599</b>

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

## Vote:782 Kisoro Municipal Council

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>11,599</b>	<b>0</b>	<b>0</b>	<b>11,599</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>11,599</b>	<b>0</b>	<b>0</b>	<b>11,599</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>11,599</b>	<b>0</b>	<b>0</b>	<b>11,599</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>11,599</b>	<b>0</b>	<b>0</b>	<b>11,599</b>

*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>500</b>
Locally Raised Revenues	0	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

## Vote:782 Kisoro Municipal Council

FY 2020/21

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018101 Extension Worker Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

*Workplan : Health*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,979</b>	<b>2,426</b>	<b>11,900</b>
Urban Unconditional Grant (Non-Wage)	7,979	2,426	11,900
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>8,241</b>
Urban Discretionary Development Equalization Grant	0	0	8,241
<b>Total Revenue Shares</b>	<b>7,979</b>	<b>2,426</b>	<b>20,141</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,979	0	11,900
<b>Development Expenditure</b>			
Domestic Development	0	0	8,241
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,979</b>	<b>0</b>	<b>20,141</b>

## (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					Draft 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
<b>088101 Public Health Promotion</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,979</b>	<b>0</b>	<b>0</b>	<b>7,979</b>	<b>0</b>	<b>11,900</b>	<b>0</b>	<b>0</b>	<b>11,900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,979</b>	<b>0</b>	<b>0</b>	<b>7,979</b>	<b>0</b>	<b>11,900</b>	<b>0</b>	<b>0</b>	<b>11,900</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088156 Hand Washing Facility Installation(LLS.)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	8,241	0	8,241
<b>Total Cost of Output 56</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,241</b>	<b>0</b>	<b>8,241</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,241</b>	<b>0</b>	<b>8,241</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>7,979</b>	<b>0</b>	<b>0</b>	<b>7,979</b>	<b>0</b>	<b>11,900</b>	<b>8,241</b>	<b>0</b>	<b>20,141</b>
<b>Total cost of Health</b>	<b>0</b>	<b>7,979</b>	<b>0</b>	<b>0</b>	<b>7,979</b>	<b>0</b>	<b>11,900</b>	<b>8,241</b>	<b>0</b>	<b>20,141</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>820</b>	<b>0</b>
Locally Raised Revenues	0	820	0
<b>Development Revenues</b>	<b>13,715</b>	<b>8,000</b>	<b>10,371</b>
Urban Discretionary Development Equalization Grant	13,715	8,000	10,371
<b>Total Revenue Shares</b>	<b>13,715</b>	<b>8,820</b>	<b>10,371</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			

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

Domestic Development	13,715	8,000	10,371
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,715</b>	<b>8,000</b>	<b>10,371</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>048275 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	13,715	0	13,715	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>13,715</b>	<b>0</b>	<b>13,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,715</b>	<b>0</b>	<b>13,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>13,715</b>	<b>0</b>	<b>13,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0483 Municipal Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>048372 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	10,371	0	10,371
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,371</b>	<b>0</b>	<b>10,371</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,371</b>	<b>0</b>	<b>10,371</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,371</b>	<b>0</b>	<b>10,371</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>13,715</b>	<b>0</b>	<b>13,715</b>	<b>0</b>	<b>0</b>	<b>10,371</b>	<b>0</b>	<b>10,371</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
Urban Unconditional Grant (Non-Wage)	0	0	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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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
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## SubCounty/Town Council/Division: Northern Division

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>14,175</b>	<b>3,892</b>	<b>43,961</b>
Locally Raised Revenues	0	2,563	37,310
Urban Unconditional Grant (Non-Wage)	14,175	1,329	6,652
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,175</b>	<b>3,892</b>	<b>43,961</b>



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

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,175	5,680	43,961
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,175</b>	<b>5,680</b>	<b>43,961</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,175</b>	<b>0</b>	<b>0</b>	<b>14,175</b>	<b>0</b>	<b>43,961</b>	<b>0</b>	<b>0</b>	<b>43,961</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,175</b>	<b>0</b>	<b>0</b>	<b>14,175</b>	<b>0</b>	<b>43,961</b>	<b>0</b>	<b>0</b>	<b>43,961</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>14,175</b>	<b>0</b>	<b>0</b>	<b>14,175</b>	<b>0</b>	<b>43,961</b>	<b>0</b>	<b>0</b>	<b>43,961</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>14,175</b>	<b>0</b>	<b>0</b>	<b>14,175</b>	<b>0</b>	<b>43,961</b>	<b>0</b>	<b>0</b>	<b>43,961</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,062</b>	<b>9,214</b>	<b>25,178</b>
Locally Raised Revenues	0	2,905	20,178
Urban Unconditional Grant (Non-Wage)	7,062	6,309	5,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,062</b>	<b>9,214</b>	<b>25,178</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,062	6,030	25,178
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,062</b>	<b>6,030</b>	<b>25,178</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>7,062</b>	<b>0</b>	<b>0</b>	<b>7,062</b>	<b>0</b>	<b>25,178</b>	<b>0</b>	<b>0</b>	<b>25,178</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,062</b>	<b>0</b>	<b>0</b>	<b>7,062</b>	<b>0</b>	<b>25,178</b>	<b>0</b>	<b>0</b>	<b>25,178</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>7,062</b>	<b>0</b>	<b>0</b>	<b>7,062</b>	<b>0</b>	<b>25,178</b>	<b>0</b>	<b>0</b>	<b>25,178</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>7,062</b>	<b>0</b>	<b>0</b>	<b>7,062</b>	<b>0</b>	<b>25,178</b>	<b>0</b>	<b>0</b>	<b>25,178</b>

## Workplan : Statutory Bodies

## (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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	9,293	13,804
Locally Raised Revenues	0	5,530	13,804
Urban Unconditional Grant (Non-Wage)	0	3,763	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	9,293	13,804
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	13,804
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	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					Draft 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
<b>138201 LG Council Administration Services</b>										
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
<b>Total Cost of Output 01</b>	0	0	0	0	0	0	13,804	0	0	13,804
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	13,804	0	0	13,804
<b>Total cost of Local Statutory Bodies</b>	0	0	0	0	0	0	13,804	0	0	13,804
<b>Total cost of Statutory Bodies</b>	0	0	0	0	0	0	13,804	0	0	13,804

## Workplan : Health

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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## Vote:782 Kisoro Municipal Council

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>0</b>	<b>5,955</b>	<b>8,593</b>
Locally Raised Revenues	0	5,955	1,683
Urban Unconditional Grant (Non-Wage)	0	0	6,910
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>5,955</b>	<b>8,593</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	8,593
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>8,593</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,593</b>	<b>0</b>	<b>0</b>	<b>8,593</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,593</b>	<b>0</b>	<b>0</b>	<b>8,593</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,593</b>	<b>0</b>	<b>0</b>	<b>8,593</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,593</b>	<b>0</b>	<b>0</b>	<b>8,593</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>341</b>

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FY 2020/21

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

## (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					Draft 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
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	341	0	0	341
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>341</b>	<b>0</b>	<b>0</b>	<b>341</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>341</b>	<b>0</b>	<b>0</b>	<b>341</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>341</b>	<b>0</b>	<b>0</b>	<b>341</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>341</b>	<b>0</b>	<b>0</b>	<b>341</b>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>1,659</b>
Locally Raised Revenues	0	0	1,659
<i>Development Revenues</i>	<b>13,197</b>	<b>7,428</b>	<b>17,688</b>
Urban Discretionary Development Equalization Grant	13,197	7,428	17,688
<b>Total Revenue Shares</b>	<b>13,197</b>	<b>7,428</b>	<b>19,347</b>

## 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	1,659
<i>Development Expenditure</i>			
Domestic Development	13,197	3	17,688
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,197</b>	<b>3</b>	<b>19,347</b>

## (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					Draft 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
<b>048172 Administrative Capital</b>										
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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,197</b>	<b>0</b>	<b>13,197</b>	<b>0</b>	<b>0</b>	<b>4,775</b>	<b>0</b>	<b>4,775</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,197</b>	<b>0</b>	<b>13,197</b>	<b>0</b>	<b>0</b>	<b>4,775</b>	<b>0</b>	<b>4,775</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>13,197</b>	<b>0</b>	<b>13,197</b>	<b>0</b>	<b>0</b>	<b>4,775</b>	<b>0</b>	<b>4,775</b>

## 0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>048301 Sector Capacity Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,659	0	0	1,659
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,659</b>	<b>0</b>	<b>0</b>	<b>1,659</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,659</b>	<b>0</b>	<b>0</b>	<b>1,659</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048372 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	12,913	0	12,913
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,913</b>	<b>0</b>	<b>12,913</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,913</b>	<b>0</b>	<b>12,913</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,659</b>	<b>12,913</b>	<b>0</b>	<b>14,572</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>13,197</b>	<b>0</b>	<b>13,197</b>	<b>0</b>	<b>1,659</b>	<b>17,688</b>	<b>0</b>	<b>19,347</b>

## Vote:782 Kisoro Municipal Council

FY 2020/21

*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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	510	2,417
Locally Raised Revenues	0	510	0
Urban Unconditional Grant (Non-Wage)	0	0	2,417
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	510	2,417
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,417
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	2,417

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,417	0	0	2,417
<b>Total Cost of Output 07</b>	0	0	0	0	0	0	2,417	0	0	2,417
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	2,417	0	0	2,417
<b>Total cost of Community Mobilisation and Empowerment</b>	0	0	0	0	0	0	2,417	0	0	2,417
<b>Total cost of Community Based Services</b>	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

## Vote:782 Kisoro Municipal Council

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,269</b>	<b>12,560</b>	<b>80,408</b>
Locally Raised Revenues	0	3,106	73,939
Urban Unconditional Grant (Non-Wage)	13,269	9,455	6,469
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,269</b>	<b>12,560</b>	<b>80,408</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,269	11,610	80,408
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,269</b>	<b>11,610</b>	<b>80,408</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	13,269	0	0	13,269	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,269</b>	<b>0</b>	<b>0</b>	<b>13,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138105 Public Information Dissemination</b>										
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



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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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,408</b>	<b>0</b>	<b>0</b>	<b>80,408</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,269</b>	<b>0</b>	<b>0</b>	<b>13,269</b>	<b>0</b>	<b>80,408</b>	<b>0</b>	<b>0</b>	<b>80,408</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,269</b>	<b>0</b>	<b>0</b>	<b>13,269</b>	<b>0</b>	<b>80,408</b>	<b>0</b>	<b>0</b>	<b>80,408</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,269</b>	<b>0</b>	<b>0</b>	<b>13,269</b>	<b>0</b>	<b>80,408</b>	<b>0</b>	<b>0</b>	<b>80,408</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,847</b>	<b>7,046</b>	<b>46,508</b>
Locally Raised Revenues	0	5,517	40,508
Urban Unconditional Grant (Non-Wage)	6,847	1,529	6,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,847</b>	<b>7,046</b>	<b>46,508</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,847	6,107	46,508
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,847</b>	<b>6,107</b>	<b>46,508</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,847	0	0	6,847	0	6,000	0	0	6,000

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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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>6,847</b>	<b>0</b>	<b>0</b>	<b>6,847</b>	<b>0</b>	<b>46,508</b>	<b>0</b>	<b>0</b>	<b>46,508</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,847</b>	<b>0</b>	<b>0</b>	<b>6,847</b>	<b>0</b>	<b>46,508</b>	<b>0</b>	<b>0</b>	<b>46,508</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,847</b>	<b>0</b>	<b>0</b>	<b>6,847</b>	<b>0</b>	<b>46,508</b>	<b>0</b>	<b>0</b>	<b>46,508</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,847</b>	<b>0</b>	<b>0</b>	<b>6,847</b>	<b>0</b>	<b>46,508</b>	<b>0</b>	<b>0</b>	<b>46,508</b>

*Workplan : Statutory Bodies*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>8,093</b>	<b>20,000</b>
Locally Raised Revenues	0	4,403	20,000
Urban Unconditional Grant (Non-Wage)	0	3,689	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>8,093</b>	<b>20,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	20,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

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

## Vote:782 Kisoro Municipal Council

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>18,669</b>	<b>33,917</b>
Locally Raised Revenues	0	18,669	26,289
Urban Unconditional Grant (Non-Wage)	0	0	7,628
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,758</b>
Urban Discretionary Development Equalization Grant	0	0	6,758
<b>Total Revenue Shares</b>	<b>0</b>	<b>18,669</b>	<b>40,674</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	33,917
<b>Development Expenditure</b>			
Domestic Development	0	0	6,758
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>40,674</b>

**(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					Draft 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
<b>088101 Public Health Promotion</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,917</b>	<b>0</b>	<b>0</b>	<b>33,917</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,917</b>	<b>0</b>	<b>0</b>	<b>33,917</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,758	0	6,758
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,758</b>	<b>0</b>	<b>6,758</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,758</b>	<b>0</b>	<b>6,758</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,917</b>	<b>6,758</b>	<b>0</b>	<b>40,674</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,917</b>	<b>6,758</b>	<b>0</b>	<b>40,674</b>

**Workplan : Roads and Engineering**

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
Locally Raised Revenues	0	0	8,000
<b>Development Revenues</b>	<b>12,334</b>	<b>7,195</b>	<b>10,007</b>
Urban Discretionary Development Equalization Grant	12,334	7,195	10,007
<b>Total Revenue Shares</b>	<b>12,334</b>	<b>7,195</b>	<b>18,007</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	8,000
<b>Development Expenditure</b>			

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Domestic Development	12,334	3	10,007
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,334</b>	<b>3</b>	<b>18,007</b>

**(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					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	12,334	0	12,334	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,334</b>	<b>0</b>	<b>12,334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,334</b>	<b>0</b>	<b>12,334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>12,334</b>	<b>0</b>	<b>12,334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0483 Municipal Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>048301 Sector Capacity Development</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>048372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,007	0	10,007
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,007</b>	<b>0</b>	<b>10,007</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,007</b>	<b>0</b>	<b>10,007</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>10,007</b>	<b>0</b>	<b>18,007</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>12,334</b>	<b>0</b>	<b>12,334</b>	<b>0</b>	<b>8,000</b>	<b>10,007</b>	<b>0</b>	<b>18,007</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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**Vote:782 Kisoro Municipal Council****FY 2020/21**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	1,268	3,074
Locally Raised Revenues	0	1,268	3,074
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>1,268</b>	<b>3,074</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<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
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,074</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,074	0	0	3,074
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,074</b>	<b>0</b>	<b>0</b>	<b>3,074</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,074</b>	<b>0</b>	<b>0</b>	<b>3,074</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,074</b>	<b>0</b>	<b>0</b>	<b>3,074</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,074</b>	<b>0</b>	<b>0</b>	<b>3,074</b>