

Vote:526 Kisoro District**FY 2021/22****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	461,618	210,409	656,867
o/w Higher Local Government	461,618	210,409	656,867
o/w Lower Local Government	0	0	0
Discretionary Government Transfers	3,977,177	3,068,960	4,629,262
o/w Higher Local Government	3,547,756	2,701,575	3,844,222
o/w Lower Local Government	429,422	367,386	785,041
Conditional Government Transfers	33,301,638	25,399,613	34,759,267
o/w Higher Local Government	33,301,638	25,399,613	34,759,267
o/w Lower Local Government	0	0	0
Other Government Transfers	1,102,873	447,437	1,112,873
o/w Higher Local Government	1,102,873	447,437	1,112,873
o/w Lower Local Government	0	0	0
External Financing	1,546,849	260,391	1,546,849
o/w Higher Local Government	1,546,849	260,391	1,546,849
o/w Lower Local Government	0	0	0
Grand Total	40,390,155	29,386,811	42,705,118
o/w Higher Local Government	39,960,733	29,019,425	41,920,077
o/w Lower Local Government	429,422	367,386	785,041

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	2,232,090	4,000	0	0	2,236,090
o/w: Wage:	799,095	0	0	0	799,095
Non-Wage Recurrent:	1,213,770	4,000	0	0	1,217,770
Development:	219,224	0	0	0	219,224
Tourism Development	3,439	0	0	0	3,439
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,439	0	0	0	3,439

Vote:526 Kisoro District

FY 2021/22

Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	1,213,560	20,738	0	0	1,234,298
<i>o/w: Wage:</i>	275,036	0	0	0	275,036
<i>Non-Wage Recurrent:</i>	130,970	20,738	0	0	151,708
Development:	807,555	0	0	0	807,555
Private Sector Development	81,102	4,000	0	0	85,102
<i>o/w: Wage:</i>	40,000	0	0	0	40,000
<i>Non-Wage Recurrent:</i>	18,146	4,000	0	0	22,146
Development:	22,956	0	0	0	22,956
Integrated Transport Infrastructure and Services	174,802	11,400	622,873	0	809,075
<i>o/w: Wage:</i>	138,758	0	0	0	138,758
<i>Non-Wage Recurrent:</i>	14,348	11,400	622,873	0	648,621
Development:	21,696	0	0	0	21,696
Sustainable Urbanization and Housing	100,000	2,338	0	0	102,338
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	0	2,338	0	0	2,338
Development:	100,000	0	0	0	100,000
Human Capital Development	29,479,574	15,993	30,000	1,256,849	30,782,416
<i>o/w: Wage:</i>	23,595,399	0	0	0	23,595,399
<i>Non-Wage Recurrent:</i>	3,887,036	15,993	30,000	0	3,933,029
Development:	1,997,140	0	0	1,256,849	3,253,989
Community Mobilization and Mindset Change	336,005	7,012	460,000	0	803,017
<i>o/w: Wage:</i>	257,325	0	0	0	257,325
<i>Non-Wage Recurrent:</i>	68,680	7,012	0	0	75,692
Development:	10,000	0	460,000	0	470,000
Governance and Security	545,127	140,107	0	0	685,234
<i>o/w: Wage:</i>	223,863	0	0	0	223,863
<i>Non-Wage Recurrent:</i>	321,264	140,107	0	0	461,371
Development:	0	0	0	0	0
Public Sector Transformation	4,072,015	307,223	0	290,000	4,669,238
<i>o/w: Wage:</i>	1,228,729	0	0	0	1,228,729
<i>Non-Wage Recurrent:</i>	2,818,287	307,223	0	0	3,125,510

Vote:526 Kisoro District

FY 2021/22

Development:	25,000	0	0	290,000	315,000
Development Plan Implementation	1,150,815	144,056	0	0	1,294,871
<i>o/w: Wage:</i>	384,337	0	0	0	384,337
<i>Non-Wage Reccurent:</i>	164,255	144,056	0	0	308,311
Development:	602,223	0	0	0	602,223
Grand Total	39,388,529	656,867	1,112,873	1,546,849	42,705,118
<i>o/w: Wage:</i>	26,942,542	0	0	0	26,942,542
<i>Non-Wage Reccurent:</i>	8,640,194	656,867	652,873	0	9,949,934
Development:	3,805,794	0	460,000	1,546,849	5,812,643

Vote:526 Kisoro District**FY 2021/22***A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	4,392,361	3,135,352	4,669,238
o/w Higher Local Government	4,170,484	2,975,514	4,443,420
o/w Lower Local Government	221,877	159,839	225,818
Finance	417,293	311,575	417,293
o/w Higher Local Government	417,293	311,575	417,293
o/w Lower Local Government	0	0	0
Statutory Bodies	689,133	470,913	685,234
o/w Higher Local Government	689,133	470,913	685,234
o/w Lower Local Government	0	0	0
Production and Marketing	1,222,010	951,827	2,236,090
o/w Higher Local Government	1,222,010	951,827	2,236,090
o/w Lower Local Government	0	0	0
Health	9,688,677	6,742,702	10,725,165
o/w Higher Local Government	9,688,677	6,742,702	10,725,165
o/w Lower Local Government	0	0	0
Education	20,490,364	15,493,678	20,057,251
o/w Higher Local Government	20,490,364	15,493,678	20,057,251
o/w Lower Local Government	0	0	0
Roads and Engineering	990,467	569,205	911,413
o/w Higher Local Government	990,467	569,205	911,413
o/w Lower Local Government	0	0	0
Water	824,254	773,507	944,300
o/w Higher Local Government	824,254	773,507	944,300
o/w Lower Local Government	0	0	0
Natural Resources	274,684	201,030	289,998
o/w Higher Local Government	274,684	201,030	289,998
o/w Lower Local Government	0	0	0
Community Based Services	793,964	255,987	803,017
o/w Higher Local Government	793,964	255,987	803,017
o/w Lower Local Government	0	0	0
Planning	463,733	381,495	801,529
o/w Higher Local Government	256,188	173,948	242,306

Vote:526 Kisoro District**FY 2021/22**

o/w Lower Local Government	207,545	207,547	559,223
Internal Audit	78,049	51,722	76,049
o/w Higher Local Government	78,049	51,722	76,049
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	65,167	47,817	88,541
o/w Higher Local Government	65,167	47,817	88,541
o/w Lower Local Government	0	0	0
Grand Total	40,390,155	29,386,811	42,705,118
<i>o/w Higher Local Government</i>	<i>39,960,733</i>	<i>29,019,425</i>	<i>41,920,077</i>
<i>o/w: Wage:</i>	<i>26,649,920</i>	<i>20,167,377</i>	<i>26,942,542</i>
<i>Non-Wage Reccurrent:</i>	<i>8,786,038</i>	<i>5,613,732</i>	<i>9,724,116</i>
<i>Domestic Devt:</i>	<i>2,977,927</i>	<i>2,977,925</i>	<i>3,706,571</i>
<i>External Financing:</i>	<i>1,546,849</i>	<i>260,391</i>	<i>1,546,849</i>
<i>o/w Lower Local Government</i>	<i>429,422</i>	<i>367,386</i>	<i>785,041</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>221,877</i>	<i>159,839</i>	<i>225,818</i>
<i>Domestic Devt:</i>	<i>207,545</i>	<i>207,547</i>	<i>559,223</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:526 Kisoro District**FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	461,618	210,409	656,867
Advertisements/Bill Boards	0	0	4,501
Animal & Crop Husbandry related Levies	138,047	53,300	80,294
Application Fees	18,000	8,000	0
Business licenses	18,635	5,500	55,575
Ground rent	13,345	5,400	0
Group registration	6,750	2,000	0
Land Fees	0	0	34,780
Liquor licenses	6,495	3,700	6,495
Local Hotel Tax	8,842	4,600	22,220
Local Services Tax	88,188	53,200	81,227
Market /Gate Charges	108,675	50,000	147,919
Miscellaneous receipts/income	2,120	1,500	8,000
Other Fees and Charges	0	0	10,644
Other fines and Penalties – from other government units	13,500	5,000	0
Other licenses	5,230	3,000	72,675
Park Fees	0	0	36,830
Property related Duties/Fees	0	0	217
Quarry Charges	16,436	7,000	17,300
Rates – Produced assets – from other govt. units	0	0	20,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	12,197	5,000	11,780
Registration of Businesses	1,709	1,000	8,080
Rent & Rates - Non-Produced Assets – from other Govt units	950	786	0
Rent & rates – produced assets – from other govt. units	250	236	36,830
Sale of (Produced) Government Properties/Assets	750	388	0
Sale of Land	1,500	800	1,500
2a. Discretionary Government Transfers	3,977,177	3,068,960	4,629,262
District Discretionary Development Equalization Grant	346,095	346,095	943,251
District Unconditional Grant (Non-Wage)	861,197	638,690	867,889
District Unconditional Grant (Wage)	2,512,056	1,884,042	2,560,008
Urban Discretionary Development Equalization Grant	13,200	13,200	13,199
Urban Unconditional Grant (Non-Wage)	21,265	15,764	21,549
Urban Unconditional Grant (Wage)	223,366	171,171	223,366
2b. Conditional Government Transfer	33,301,638	25,399,613	34,759,267
Sector Conditional Grant (Wage)	23,914,498	18,112,164	24,159,168

Vote:526 Kisoro District

FY 2021/22

Sector Conditional Grant (Non-Wage)	4,077,472	2,595,859	5,264,029
Sector Development Grant	2,806,375	2,806,375	2,629,541
Transitional Development Grant	19,802	19,802	219,802
General Public Service Pension Arrears (Budgeting)	4,270	4,270	200,227
Pension for Local Governments	1,097,837	825,105	1,160,859
Gratuity for Local Governments	1,381,384	1,036,038	1,125,640
2c. Other Government Transfer	1,102,873	447,437	1,112,873
Support to PLE (UNEB)	20,000	24,460	30,000
Uganda Road Fund (URF)	622,873	415,326	622,873
Uganda Women Entrepreneurship Program(UWEP)	0	0	60,000
Youth Livelihood Programme (YLP)	460,000	7,650	400,000
3. External Financing	1,546,849	260,391	1,546,849
United Nations Children Fund (UNICEF)	526,849	72,633	526,849
Global Fund for HIV, TB & Malaria	75,368	21,648	0
United Nations High Commission for Refugees (UNHCR)	290,000	94,111	290,000
World Health Organisation (WHO)	236,732	43,970	380,000
Global Alliance for Vaccines and Immunization (GAVI)	250,000	28,030	350,000
United States Agency for International Development (USAID)	165,000	0	0
Programme for Accessible Health Communication and Education (PACE)	2,900	0	0
Total Revenues shares	40,390,155	29,386,811	42,705,118

Vote:526 Kisoro District**FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	3,867,684	2,868,603	4,128,420
District Unconditional Grant (Non-Wage)	112,742	84,557	105,742
District Unconditional Grant (Wage)	957,405	718,054	1,005,363
General Public Service Pension Arrears (Budgeting)	4,270	4,270	200,227
Gratuity for Local Governments	1,381,384	1,036,038	1,125,640
Locally Raised Revenues	90,680	29,409	307,223
Pension for Local Governments	1,097,837	825,105	1,160,859
Urban Unconditional Grant (Wage)	223,366	171,171	223,366
Development Revenues	302,800	106,911	315,000
District Discretionary Development Equalization Grant	12,800	12,800	25,000
External Financing	290,000	94,111	290,000
Total Revenues shares	4,170,484	2,975,514	4,443,420
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	1,180,771	884,293	1,228,729
Non Wage	2,686,913	1,930,245	2,899,692
Development Expenditure			
Domestic Development	12,800	8,494	25,000
External Financing	290,000	0	290,000
Total Expenditure	4,170,484	2,823,032	4,443,420

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1381 District and Urban Administration**

Vote:526 Kisoro District

FY 2021/22

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	957,405	0	0	0	957,405	1,005,363	0	0	0	1,005,363
211103 Allowances (Incl. Casuals, Temporary)	0	11,438	0	0	11,438	0	11,438	0	0	11,438
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	3,095	0	0	3,095	0	3,095	0	0	3,095
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	8,868	0	0	8,868	0	9,200	0	0	9,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221017 Subscriptions	0	5,000	0	0	5,000	0	5,000	0	0	5,000
222001 Telecommunications	0	126	0	0	126	0	126	0	0	126
222003 Information and communications technology (ICT)	0	3,640	0	0	3,640	0	6,920	0	0	6,920
223005 Electricity	0	12,000	0	0	12,000	0	12,000	0	0	12,000
223006 Water	0	3,000	0	0	3,000	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	2,500	0	0	2,500
225001 Consultancy Services- Short term	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227001 Travel inland	0	29,356	0	0	29,356	0	27,381	0	0	27,381
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	16,000	0	0	16,000
228001 Maintenance - Civil	0	4,000	0	0	4,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	8,500	0	0	8,500
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	1,000	0	0	1,000
282151 Fines and Penalties – to other govt units	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output8101	957,405	142,022	0	0	1,099,427	1,005,363	132,160	0	0	1,137,523
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,500	0	0	3,500
212102 Pension for General Civil Service	0	1,097,837	0	0	1,097,837	0	1,160,859	0	0	1,160,859
213002 Incapacity, death benefits and funeral expenses	0	1,636	0	0	1,636	0	1	0	0	1
213004 Gratuity Expenses	0	1,381,384	0	0	1,381,384	0	1,125,640	0	0	1,125,640
221002 Workshops and Seminars	0	3,400	0	0	3,400	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	981	0	0	981	0	100	0	0	100

Vote:526 Kisoro District**FY 2021/22**

221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	1,000	0	0	1,000
221020 IPPS Recurrent Costs	0	15,753	0	0	15,753	0	15,753	0	0	15,753
222001 Telecommunications	0	500	0	0	500	0	300	0	0	300
224004 Cleaning and Sanitation	0	350	0	0	350	0	350	0	0	350
227001 Travel inland	0	7,032	0	0	7,032	0	9,330	0	0	9,330
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1	0	0	1
321608 General Public Service Pension arrears (Budgeting)	0	4,270	0	0	4,270	0	200,227	0	0	200,227
Total Cost of output8102	0	2,521,643	0	0	2,521,643	0	2,524,062	0	0	2,524,062

138104 Supervision of Sub County programme implementation

211101 General Staff Salaries	223,366	0	0	0	223,366	223,366	0	0	0	223,366
282101 Donations	0	0	0	0	0	0	220,223	0	0	220,223
Total Cost of output8104	223,366	0	0	0	223,366	223,366	220,223	0	0	443,589

138105 Public Information Dissemination

221008 Computer supplies and Information Technology (IT)	0	441	0	0	441	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	441	0	0	441
222003 Information and communications technology (ICT)	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,823	0	0	1,823	0	3,823	0	0	3,823
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of output8105	0	6,064	0	0	6,064	0	6,064	0	0	6,064

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	540	0	0	540	0	540	0	0	540
224004 Cleaning and Sanitation	0	1,524	0	0	1,524	0	1,524	0	0	1,524
227001 Travel inland	0	755	0	0	755	0	755	0	0	755
Total Cost of output8106	0	2,819	0	0	2,819	0	2,819	0	0	2,819

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	1,800	0	0	1,800
223003 Rent – (Produced Assets) to private entities	0	223	0	0	223	0	223	0	0	223
228001 Maintenance - Civil	0	1,200	0	0	1,200	0	1,199	0	0	1,199
Total Cost of output8108	0	3,223	0	0	3,223	0	3,222	0	0	3,222

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	0	2,160	0	0	2,160
221002 Workshops and Seminars	0	0	0	0	0	0	5,120	0	0	5,120
221011 Printing, Stationery, Photocopying and Binding	0	2,082	0	0	2,082	0	2,902	0	0	2,902

Vote:526 Kisoro District

FY 2021/22

221012 Small Office Equipment	0	1,000	0	0	1,000	0	900	0	0	900
222002 Postage and Courier	0	60	0	0	60	0	60	0	0	60
227001 Travel inland	0	6,920	0	0	6,920	0	0	0	0	0
Total Cost of output8111	0	11,142	0	0	11,142	0	11,142	0	0	11,142
Total Cost of Higher LG Services	1,180,771	2,686,913	0	0	3,867,684	1,228,729	2,899,692	0	0	4,128,420

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	80,000	80,000	0	0	0	80,000	80,000
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Total for LCIII: Southern Division **County: Kisoro Municipal Council** **80,000**

<i>LCII: Busamba Ward</i>	<i>Headquarters</i>	<i>Environmental Impact Assessment - Advertising-493</i>	<i>Source: External Financing</i>	<i>1,569</i>
<i>LCII: Busamba Ward</i>	<i>Headquarters</i>	<i>Environmental Impact Assessment - Benchmarking and Policy -494</i>	<i>Source: External Financing</i>	<i>5,000</i>
<i>LCII: Busamba Ward</i>	<i>Headquarters</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: External Financing</i>	<i>58,500</i>
<i>LCII: Busamba Ward</i>	<i>Headquarters</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: External Financing</i>	<i>7,931</i>
<i>LCII: Busamba Ward</i>	<i>Headquarters</i>	<i>Environmental Impact Assessment - Refinery-501</i>	<i>Source: External Financing</i>	<i>7,000</i>

281503 Engineering and Design Studies & Plans for capital works	0	0	0	165,000	165,000	0	0	0	165,000	165,000
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Total for LCIII: Southern Division **County: Kisoro Municipal Council** **165,000**

<i>LCII: Busamba Ward</i>	<i>Headquarters</i>	<i>Engineering and Design studies and Plans - Expenses-481</i>	<i>Source: External Financing</i>	<i>100,000</i>
<i>LCII: Gasiza Ward</i>	<i>HEADQUATERS</i>	<i>Engineering and Design studies and Plans - Land Surveys-485</i>	<i>Source: External Financing</i>	<i>65,000</i>

281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,800	45,000	57,800	0	0	25,000	45,000	70,000
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Vote:526 Kisoro District

FY 2021/22

Total for LCIII: Southern Division		County: Kisoro Municipal Council								70,000
<i>LCII: Busamba Ward</i>	<i>headquarters</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>								<i>20,000</i>
		<i>Source: District Discretionary Development Equalization Grant</i>								
<i>LCII: Busamba Ward</i>	<i>headquarters</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>								<i>5,000</i>
		<i>Source: District Discretionary Development Equalization Grant</i>								
<i>LCII: Busamba Ward</i>	<i>headquarters</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>								<i>45,000</i>
		<i>Source: External Financing</i>								
Total Cost of output8172	0	0	12,800	290,000	302,800	0	0	25,000	290,000	315,000
Total Cost of Capital Purchases	0	0	12,800	290,000	302,800	0	0	25,000	290,000	315,000
Total cost of District and Urban Administration	1,180,771	2,686,913	12,800	290,000	4,170,484	1,228,729	2,899,692	25,000	290,000	4,443,420
Total cost of Administration	1,180,771	2,686,913	12,800	290,000	4,170,484	1,228,729	2,899,692	25,000	290,000	4,443,420

Vote:526 Kisoro District

FY 2021/22

Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	417,293	311,575	417,293
District Unconditional Grant (Non-Wage)	74,861	56,146	74,861
District Unconditional Grant (Wage)	251,312	188,484	251,312
Locally Raised Revenues	91,120	66,945	91,120
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	417,293	311,575	417,293
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	251,312	187,521	251,312
Non Wage	165,981	85,483	165,981
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	417,293	273,005	417,293

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	251,312	0	0	0	251,312	251,312	0	0	0	251,312
211103 Allowances (Incl. Casuals, Temporary)	0	1,620	0	0	1,620	0	3,210	0	0	3,210
221007 Books, Periodicals & Newspapers	0	560	0	0	560	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,093	0	0	1,093
221016 IFMS Recurrent costs	0	31,308	0	0	31,308	0	30,000	0	0	30,000
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0

Vote:526 Kisoro District

FY 2021/22

224004 Cleaning and Sanitation	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	16,817	0	0	16,817	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils	0	5,694	0	0	5,694	0	4,030	0	4,030
282101 Donations	0	39,400	0	0	39,400	0	39,400	0	39,400
Total Cost of output8101	251,312	99,199	0	0	350,511	251,312	91,233	0	342,545

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,620	0	0	1,620	0	0	0	0
221002 Workshops and Seminars	0	3,864	0	0	3,864	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,073	0	0	3,073	0	2,573	0	2,573
221011 Printing, Stationery, Photocopying and Binding	0	19,000	0	0	19,000	0	19,063	0	19,063
227001 Travel inland	0	17,100	0	0	17,100	0	21,709	0	21,709
227004 Fuel, Lubricants and Oils	0	7,162	0	0	7,162	0	5,000	0	5,000
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	3,000	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0
Total Cost of output8102	0	53,818	0	0	53,818	0	51,344	0	51,344

148103 Budgeting and Planning Services

221007 Books, Periodicals & Newspapers	0	33	0	0	33	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300	0	2,300	0	2,300
222001 Telecommunications	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	1,157	0	0	1,157	0	2,957	0	2,957
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	500	0	500
Total Cost of output8103	0	3,990	0	0	3,990	0	6,757	0	6,757

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	603	0	0	603	0	603	0	603
227001 Travel inland	0	5,071	0	0	5,071	0	6,570	0	6,570
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	1,294	0	1,294
Total Cost of output8104	0	6,274	0	0	6,274	0	8,467	0	8,467

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,700	0	0	2,700	0	2,700	0	2,700
227001 Travel inland	0	0	0	0	0	0	3,817	0	3,817
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,662	0	1,662
Total Cost of output8105	0	2,700	0	0	2,700	0	8,179	0	8,179
Total Cost of Higher LG Services	251,312	165,981	0	0	417,293	251,312	165,981	0	417,293
Total cost of Financial Management and Accountability(LG)	251,312	165,981	0	0	417,293	251,312	165,981	0	417,293
Total cost of Finance	251,312	165,981	0	0	417,293	251,312	165,981	0	417,293

Vote:526 Kisoro District**FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	689,133	470,913	685,234
District Unconditional Grant (Non-Wage)	325,264	243,948	321,264
District Unconditional Grant (Wage)	223,869	167,902	223,863
Locally Raised Revenues	140,000	59,063	140,107
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	689,133	470,913	685,234
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	223,869	167,349	223,863
Non Wage	465,264	228,519	461,371
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	689,133	395,868	685,234

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

138201 LG Council Administration Services

211101 General Staff Salaries	223,869	0	0	0	223,869	223,863	0	0	0	223,863
211103 Allowances (Incl. Casuals, Temporary)	0	4,191	0	0	4,191	0	4,191	0	0	4,191
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	826	0	0	826	0	826	0	0	826
221011 Printing, Stationery, Photocopying and Binding	0	2,160	0	0	2,160	0	2,160	0	0	2,160
227001 Travel inland	0	27,123	0	0	27,123	0	27,122	0	0	27,122
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	6,464	0	0	6,464	0	5,465	0	0	5,465

Vote:526 Kisoro District

FY 2021/22

Total Cost of output8201	223,869	47,264	0	0	271,133	223,863	46,264	0	0	270,127
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138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,400	0	0	4,400	0	4,400	0	0	4,400
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	4,257	0	0	4,257	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	7,000	0	0	7,000
222001 Telecommunications	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	9,000	0	0	9,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,257	0	0	2,257
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8202	0	33,877	0	0	33,877	0	32,877	0	0	32,877

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,620	0	0	1,620	0	1,620	0	0	1,620
221001 Advertising and Public Relations	0	3,500	0	0	3,500	0	3,500	0	0	3,500
221004 Recruitment Expenses	0	24,396	0	0	24,396	0	24,396	0	0	24,396
221007 Books, Periodicals & Newspapers	0	540	0	0	540	0	540	0	0	540
221011 Printing, Stationery, Photocopying and Binding	0	1,928	0	0	1,928	0	1,928	0	0	1,928
221012 Small Office Equipment	0	550	0	0	550	0	550	0	0	550
222001 Telecommunications	0	161	0	0	161	0	161	0	0	161
227001 Travel inland	0	6,972	0	0	6,972	0	8,229	0	0	8,229
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,395	0	0	2,395
228003 Maintenance – Machinery, Equipment & Furniture	0	652	0	0	652	0	0	0	0	0
Total Cost of output8203	0	44,319	0	0	44,319	0	43,319	0	0	43,319

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	7,138	0	0	7,138	0	6,138	0	0	6,138
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,560	0	0	2,560	0	2,560	0	0	2,560
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
221012 Small Office Equipment	0	302	0	0	302	0	302	0	0	302
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	500	0	0	500
Total Cost of output8204	0	16,900	0	0	16,900	0	15,900	0	0	15,900

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	11,900	0	0	11,900	0	11,900	0	0	11,900
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Vote:526 Kisoro District

FY 2021/22

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8205	0	15,900	0	0	15,900	0	15,900	0	0	15,900
138206 LG Political and executive oversight										
221002 Workshops and Seminars	0	218,004	0	0	218,004	0	218,004	0	0	218,004
Total Cost of output8206	0	218,004	0	0	218,004	0	218,004	0	0	218,004
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	85,000	0	0	85,000	0	85,107	0	0	85,107
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8207	0	89,000	0	0	89,000	0	89,107	0	0	89,107
Total Cost of Higher LG Services	223,869	465,264	0	0	689,133	223,863	461,371	0	0	685,234
Total cost of Local Statutory Bodies	223,869	465,264	0	0	689,133	223,863	461,371	0	0	685,234
Total cost of Statutory Bodies	223,869	465,264	0	0	689,133	223,863	461,371	0	0	685,234

Vote:526 Kisoro District**FY 2021/22****Production and Marketing****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,075,923	805,740	2,016,865
District Unconditional Grant (Non-Wage)	2,221	1,666	2,221
District Unconditional Grant (Wage)	144,000	104,000	144,000
Locally Raised Revenues	5,000	1,692	4,000
Sector Conditional Grant (Non-Wage)	295,618	221,714	1,211,549
Sector Conditional Grant (Wage)	629,084	476,669	655,095
Development Revenues	146,087	146,087	219,224
District Discretionary Development Equalization Grant	8,875	8,875	8,875
Sector Development Grant	137,212	137,212	210,349
Total Revenues shares	1,222,010	951,827	2,236,090
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	773,084	557,589	799,095
Non Wage	302,839	221,753	1,217,770
Development Expenditure			
Domestic Development	146,087	97,319	219,224
External Financing	0	0	0
Total Expenditure	1,222,010	876,661	2,236,090

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	629,084	0	0	0	629,084	655,095	0	0	0	655,095
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	6,000	0	0	6,000

Vote:526 Kisoro District

FY 2021/22

227001 Travel inland	0	184,233	0	0	184,233	0	123,288	0	0	123,288
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	48,012	0	0	48,012
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8101	629,084	184,233	0	0	813,317	655,095	189,300	0	0	844,395

018104 Planning, Monitoring/Quality Assurance and Evaluation

211101 General Staff Salaries	144,000	0	0	0	144,000	144,000	0	0	0	144,000
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
224001 Medical and Agricultural supplies	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	78,957	0	0	78,957	0	63,529	0	0	63,529
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
Total Cost of output8104	144,000	78,957	0	0	222,957	144,000	81,129	0	0	225,129
Total Cost of Higher LG Services	773,084	263,191	0	0	1,036,274	799,095	270,429	0	0	1,069,524
Total cost of Agricultural Extension Services	773,084	263,191	0	0	1,036,274	799,095	270,429	0	0	1,069,524

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

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

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,196	0	0	1,196
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	10,080	0	0	10,080
Total Cost of output8201	0	0	0	0	0	0	11,876	0	0	11,876

018204 Fisheries regulation

227001 Travel inland	0	2,409	0	0	2,409	0	2,408	0	0	2,408
Total Cost of output8204	0	2,409	0	0	2,409	0	2,408	0	0	2,408

018205 Crop disease control and regulation

227001 Travel inland	0	2,409	0	0	2,409	0	2,408	0	0	2,408
Total Cost of output8205	0	2,409	0	0	2,409	0	2,408	0	0	2,408

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	0	0	0	0	0	6,221	0	0	6,221
Total Cost of output8207	0	0	0	0	0	0	6,221	0	0	6,221

018211 Livestock Health and Marketing

227001 Travel inland	0	18,548	0	0	18,548	0	2,408	0	0	2,408
Total Cost of output8211	0	18,548	0	0	18,548	0	2,408	0	0	2,408

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	160,718	0	0	160,718
227001 Travel inland	0	11,283	0	0	11,283	0	64,413	0	0	64,413

Vote:526 Kisoro District

FY 2021/22

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	4,000	0	0	4,000	
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0	0	
Total Cost of output8212	0	16,283	0	0	16,283	0	229,130	0	0	0	229,130	
Total Cost of Higher LG Services	0	39,649	0	0	39,649	0	254,452	0	0	0	254,452	
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total		
018251 Transfers to LG												
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	692,890	0	0	0	692,890	
Total for LCIII: Missing Subcounty			County: Missing County								692,890	
LCII: Missing Parish	All Parishes and Wards		Parish Revolving Fund		Source: Sector Conditional Grant (Non-Wage)						692,890	
Total Cost of output8251	0	0	0	0	0	0	692,890	0	0	0	692,890	
Total Cost of Lower Local Services	0	0	0	0	0	0	692,890	0	0	0	692,890	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total		
018272 Administrative Capital												
281504 Monitoring, Supervision & Appraisal of capital works	0	0	27,009	0	27,009	0	0	24,120	0	0	24,120	
Total for LCIII: Missing Subcounty			County: Missing County								24,120	
LCII: Missing Parish	District head quarters		Monitoring, Supervision and Appraisal - Equipment Installation-1258		Source: District Discretionary Development Equalization Grant						888	
LCII: Missing Parish	District headquarters		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant						13,378	
LCII: Missing Parish	District headquarters		Monitoring, Supervision and Appraisal - Material Supplies-1263		Source: Sector Development Grant						9,855	
312104 Other Structures	0	0	119,078	0	119,078	0	0	5,000	0	0	5,000	
Total for LCIII: Muramba			County: Bufumbira County								5,000	
LCII: Muramba	District farm		Construction Services - Water Reservoirs-417		Source: Sector Development Grant						5,000	
312201 Transport Equipment	0	0	0	0	0	0	0	8,000	0	0	8,000	
Total for LCIII: Missing Subcounty			County: Missing County								8,000	
LCII: Missing Parish	Production vehicle		Transport Equipment - Motor Vehicles Expenses-1919		Source: Sector Development Grant						8,000	
312213 ICT Equipment	0	0	0	0	0	0	0	88,692	0	0	88,692	

Vote:526 Kisoro District

FY 2021/22

Total for LCIII: Missing Subcounty				County: Missing County					88,692	
LCII: Missing Parish	All parishes	ICT - Assorted Communications Equipment-705		Source: Sector Development Grant					88,692	
312301 Cultivated Assets	0	0	0	0	0	0	93,413	0	93,413	
Total for LCIII: Missing Subcounty				County: Missing County					93,413	
LCII: Missing Parish	58 Parishes	Cultivated Assets - Plantation-424		Source: Sector Development Grant					37,425	
LCII: Missing Parish	All Parishes	Cultivated Assets - Pasture-422		Source: Sector Development Grant					48,000	
LCII: Missing Parish	Nyabwishenya	Cultivated Assets - Cattle-420		Source: District Discretionary Development Equalization Grant					7,988	
Total Cost of output8272	0	0	146,087	0	146,087	0	0	219,224	0	219,224
Total Cost of Capital Purchases	0	0	146,087	0	146,087	0	0	219,224	0	219,224
Total cost of District Production Services	0	39,649	146,087	0	185,736	0	947,342	219,224	0	1,166,566
Total cost of Production and Marketing	773,084	302,839	146,087	0	1,222,010	799,095	1,217,770	219,224	0	2,236,090

Vote:526 Kisoro District**FY 2021/22****Health****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	8,476,063	6,405,656	8,714,851
District Unconditional Grant (Non-Wage)	12,801	9,601	11,801
Locally Raised Revenues	5,393	1,825	4,393
Sector Conditional Grant (Non-Wage)	1,046,768	835,905	1,251,057
Sector Conditional Grant (Wage)	7,411,101	5,558,325	7,447,600
Development Revenues	1,212,614	337,046	2,010,314
District Discretionary Development Equalization Grant	15,043	15,043	50,000
External Financing	1,041,849	166,281	1,256,849
Sector Development Grant	155,722	155,722	503,465
Transitional Development Grant	0	0	200,000
Total Revenues shares	9,688,677	6,742,702	10,725,165
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	7,411,101	5,528,247	7,447,600
Non Wage	1,064,962	718,907	1,267,251
Development Expenditure			
Domestic Development	170,765	800	753,465
External Financing	1,041,849	0	1,256,849
Total Expenditure	9,688,677	6,247,954	10,725,165

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	24,394	0	0	24,394	0	24,394	0	0	24,394
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Total for LCIII: Busanza**County: Bufumbira County****8,131***LCII: Buhozi**Kinanira Subdispensary**Source: Sector Conditional Grant (Non-Wage)**8,131*

Vote:526 Kisoro District

FY 2021/22

Total for LCIII: Chahi	County: Bufumbira County	8,131
<i>LCII: Muganza</i>	<i>Clare Nsenga Centre II Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,131</i>
Total for LCIII: Kirundo	County: Bufumbira County	8,131
<i>LCII: Kasharara</i>	<i>Rutaka Health Centre Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,131</i>
Total Cost of output8153	0 24,394 0 0 24,394 0 24,394 0 0 24,394	
088154 Basic Healthcare Services (HCIV-HCII-LLS)		
263367 Sector Conditional Grant (Non-Wage)	0 463,486 0 0 463,486 0 532,120 0 0 532,120	
Total for LCIII: Murora	County: Bufumbira County	85,139
<i>LCII: Chahafi</i>	<i>Chahafi HC IV Source: Sector Conditional Grant (Non-Wage)</i>	<i>70,949</i>
<i>LCII: Chahafi</i>	<i>Chibumba HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,095</i>
<i>LCII: Chahafi</i>	<i>Maregamo HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,095</i>
Total for LCIII: Muramba	County: Bufumbira County	28,380
<i>LCII: Bunagana</i>	<i>Bunagana HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,095</i>
<i>LCII: Bunagana</i>	<i>Gisozi HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,095</i>
<i>LCII: Bunagana</i>	<i>Muramba HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,190</i>
Total for LCIII: Nyakabande	County: Bufumbira County	28,380
<i>LCII: Gasiza</i>	<i>Mburabuturo HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,095</i>
<i>LCII: Gasiza</i>	<i>Nyakabande HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,095</i>
<i>LCII: Gasiza</i>	<i>RWINGWE HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,190</i>
Total for LCIII: Nyakinama	County: Bufumbira County	21,285
<i>LCII: Chihe</i>	<i>Chihe HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,095</i>
<i>LCII: Chihe</i>	<i>Nyakinama HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,190</i>
Total for LCIII: Nyarubuye	County: Bufumbira County	28,380
<i>LCII: Busengo</i>	<i>Busengo HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,095</i>
<i>LCII: Busengo</i>	<i>Gapfurizo HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,095</i>
<i>LCII: Busengo</i>	<i>Nyarubuye HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,190</i>
Total for LCIII: Busanza	County: Bufumbira County	92,234
<i>LCII: Buhozi</i>	<i>Buhozi HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,190</i>
<i>LCII: Buhozi</i>	<i>Busanza HC IV Source: Sector Conditional Grant (Non-Wage)</i>	<i>70,949</i>
<i>LCII: Buhozi</i>	<i>Gitovu HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,095</i>
Total for LCIII: Kanaba	County: Bufumbira County	28,380
<i>LCII: Kagezi</i>	<i>Kagano HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,190</i>
<i>LCII: Kagezi</i>	<i>Kagezi HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,190</i>

Vote:526 Kisoro District

FY 2021/22

Total for LCIII: Bukimbiri				County: Bufumbira County				42,570			
<i>LCII: Iremera</i>				<i>Gateriteri HC III Source: Sector Conditional Grant (Non-Wage)</i>				<i>14,190</i>			
<i>LCII: Iremera</i>				<i>Iremera HC III Source: Sector Conditional Grant (Non-Wage)</i>				<i>14,190</i>			
<i>LCII: Iremera</i>				<i>Kagunga HC II Source: Sector Conditional Grant (Non-Wage)</i>				<i>7,095</i>			
<i>LCII: Iremera</i>				<i>Nyamatsinda Source: Sector Conditional Grant (Non-Wage)</i>				<i>7,095</i>			
Total for LCIII: Nyabwishenya				County: Bufumbira County				28,380			
<i>LCII: Nteko</i>				<i>Gasovu HC III Source: Sector Conditional Grant (Non-Wage)</i>				<i>14,190</i>			
<i>LCII: Nteko</i>				<i>Nteko HC III Source: Sector Conditional Grant (Non-Wage)</i>				<i>14,190</i>			
Total for LCIII: Nyarusiza				County: Bufumbira County				21,285			
<i>LCII: Gasovu</i>				<i>Gasovu HC II Source: Sector Conditional Grant (Non-Wage)</i>				<i>7,095</i>			
<i>LCII: Gasovu</i>				<i>Nyarusiza HC III Source: Sector Conditional Grant (Non-Wage)</i>				<i>14,190</i>			
Total for LCIII: Nyundo				County: Bufumbira County				28,380			
<i>LCII: Bubuye</i>				<i>Bukimbiri HC III Source: Sector Conditional Grant (Non-Wage)</i>				<i>14,190</i>			
<i>LCII: Bubuye</i>				<i>Ikamiro HC II Source: Sector Conditional Grant (Non-Wage)</i>				<i>7,095</i>			
<i>LCII: Bubuye</i>				<i>Mulehe Source: Sector Conditional Grant (Non-Wage)</i>				<i>7,095</i>			
Total for LCIII: Chahi				County: Bufumbira County				21,285			
<i>LCII: Muganza</i>				<i>Maganza HC II Source: Sector Conditional Grant (Non-Wage)</i>				<i>7,095</i>			
<i>LCII: Muganza</i>				<i>Nyabihuniko HC III Source: Sector Conditional Grant (Non-Wage)</i>				<i>14,190</i>			
Total for LCIII: Kirundo				County: Bufumbira County				7,095			
<i>LCII: Kasharara</i>				<i>Kalehe HC II Source: Sector Conditional Grant (Non-Wage)</i>				<i>7,095</i>			
Total for LCIII: Rubuguri Town Council				County: Bufumbira County				70,949			
<i>LCII: Kashija</i>				<i>Rubuguri HC IV Source: Sector Conditional Grant (Non-Wage)</i>				<i>70,949</i>			
Total Cost of output8154		0	463,486	0	0	463,486	0	532,120	0	0	532,120
Total Cost of Lower Local Services		0	487,880	0	0	487,880	0	556,514	0	0	556,514
Total cost of Primary Healthcare		0	487,880	0	0	487,880	0	556,514	0	0	556,514

0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	315,195	0	0	315,195	0	451,470	0	0	451,470
Total for LCIII: Missing Subcounty	County: Missing County					451,470				
LCII: Missing Parish	KISORO hospital Source: Sector Conditional Grant (Non-Wage)					451,470				
Total Cost of output8251	0	315,195	0	0	315,195	0	451,470	0	0	451,470

088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	157,598	0	0	157,598	0	157,598	0	0	157,598
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Vote:526 Kisoro District

FY 2021/22

Total for LCIII: Nyakabande				County: Bufumbira County					157,598	
LCII: Gasiza				Mutorele hospital PHC	Source: Sector Conditional Grant (Non-Wage)				157,598	
Total Cost of output8252	0	157,598	0	0	157,598	0	157,598	0	0	157,598
Total Cost of Lower Local Services	0	472,793	0	0	472,793	0	609,067	0	0	609,067
Total cost of District Hospital Services	0	472,793	0	0	472,793	0	609,067	0	0	609,067

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	7,411,101	0	0	0	7,411,101	7,447,600	0	0	0	7,447,600
211103 Allowances (Incl. Casuals, Temporary)	0	4,320	0	0	4,320	0	2,160	0	0	2,160
221002 Workshops and Seminars	0	28,298	0	0	28,298	0	25,156	0	0	25,156
221009 Welfare and Entertainment	0	2,573	0	0	2,573	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	3,640	0	0	3,640	0	3,960	0	0	3,960
223005 Electricity	0	8,000	0	0	8,000	0	8,000	0	0	8,000
223006 Water	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,200	0	0	1,200
227001 Travel inland	0	31,460	0	0	31,460	0	28,194	0	0	28,194
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	12,000	0	0	12,000
Total Cost of output8301	7,411,101	104,290	0	0	7,515,391	7,447,600	101,670	0	0	7,549,270

088303 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	1,041,849	1,041,849	0	0	0	700,000	700,000
227001 Travel inland	0	0	0	0	0	0	0	0	556,849	556,849
Total Cost of output8303	0	0	0	1,041,849	1,041,849	0	0	0	1,256,849	1,256,849
Total Cost of Higher LG Services	7,411,101	104,290	0	1,041,849	8,557,240	7,447,600	101,670	0	1,256,849	8,806,119

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

312101 Non-Residential Buildings	0	0	170,765	0	170,765	0	0	608,465	0	608,465
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Total for LCIII: Muramba	County: Bufumbira County							200,000		
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<i>LCII: Bunagana</i>	<i>Kibaya Village</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>200,000</i>
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Vote:526 Kisoro District

FY 2021/22

Total for LCIII: Nyakabande				County: Bufumbira County						26,000	
LCII: Gisorora	Mburabuturo Village	Building Construction - Toilet Repair-270	Source: Sector Development Grant								26,000
Total for LCIII: Busanza				County: Bufumbira County						26,000	
LCII: Buhumbu	Buraza Village	Building Construction - Latrines-237	Source: Sector Development Grant								26,000
Total for LCIII: Kanaba				County: Bufumbira County						45,000	
LCII: Muhindura	Rukoro Village	Building Construction - General Construction Works-227	Source: Sector Development Grant								45,000
Total for LCIII: Nyundo				County: Bufumbira County						26,000	
LCII: Bubuye	Mulehe Village	Building Construction - Building Costs-209	Source: Sector Development Grant								26,000
Total for LCIII: Southern Division				County: Kisoro Municipal Council						285,465	
LCII: Busamba Ward	District Headquarters	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant								85,465
LCII: Hospital Ward	Gatovu Village	Building Construction - Theatres-269	Source: Transitional Development Grant								200,000
312102 Residential Buildings	0	0	0	0	0	0	0	95,000	0	95,000	
Total for LCIII: Nyundo				County: Bufumbira County						95,000	
LCII: Bubuye	Mulehe Village	Building Construction - Staff Houses-263	Source: Sector Development Grant								95,000
312212 Medical Equipment	0	0	0	0	0	0	0	50,000	0	50,000	
Total for LCIII: Murora				County: Bufumbira County						50,000	
LCII: Chibumba	Maregamo Village	Equipment - Assorted Medical Equipment-509	Source: District Discretionary Development Equalization Grant								50,000
Total Cost of output8372	0	0	170,765	0	170,765	0	0	753,465	0	753,465	
Total Cost of Capital Purchases	0	0	170,765	0	170,765	0	0	753,465	0	753,465	
Total cost of Health Management and Supervision	7,411,101	104,290	170,765	1,041,849	8,728,005	7,447,600	101,670	753,465	1,256,849	9,559,584	
Total cost of Health	7,411,101	1,064,962	170,765	1,041,849	9,688,677	7,447,600	1,267,251	753,465	1,256,849	10,725,165	

Vote:526 Kisoro District**FY 2021/22****Education****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	18,551,319	13,604,636	18,813,576
District Unconditional Grant (Non-Wage)	6,238	4,679	11,238
District Unconditional Grant (Wage)	91,326	72,484	91,326
Locally Raised Revenues	11,600	11,600	11,600
Other Transfers from Central Government	20,000	24,460	30,000
Sector Conditional Grant (Non-Wage)	2,547,841	1,414,242	2,612,940
Sector Conditional Grant (Wage)	15,874,314	12,077,170	16,056,473
Development Revenues	1,939,045	1,889,043	1,243,675
District Discretionary Development Equalization Grant	30,293	30,291	73,594
External Financing	50,000	0	0
Sector Development Grant	1,858,752	1,858,752	1,170,081
Total Revenues shares	20,490,364	15,493,678	20,057,251
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	15,965,640	12,149,654	16,147,799
Non Wage	2,585,679	1,010,425	2,665,778
Development Expenditure			
Domestic Development	1,889,045	464,327	1,243,675
External Financing	50,000	0	0
Total Expenditure	20,490,364	13,624,405	20,057,251

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	12,165,399	0	0	0	12,165,399	12,165,399	0	0	0	12,165,399

Vote:526 Kisoro District

FY 2021/22

Total Cost of output8102	12,165,399	0	0	0	12,165,399	12,165,399	0	0	0	12,165,399
Total Cost of Higher LG Services	12,165,399	0	0	0	12,165,399	12,165,399	0	0	0	12,165,399
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	1,430,125	0	0	1,430,125	0	1,430,125	0	0	1,430,125

Vote:526 Kisoro District

FY 2021/22

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

Vote:526 Kisoro District

FY 2021/22

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

Vote:526 Kisoro District

FY 2021/22

LCII: Buhumbu	CHABAZANA	Source: Sector Conditional Grant (Non-Wage)	6,501
LCII: Buhumbu	NSHUNGWEP.S.	Source: Sector Conditional Grant (Non-Wage)	10,870
LCII: Buhumbu	RUGEYO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,767
LCII: Gitovu	GITOVU P.S.	Source: Sector Conditional Grant (Non-Wage)	14,168
LCII: Gitovu	KINANIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,669
LCII: Gitovu	MABUYEMERU S.D.A. INTER P.S.	Source: Sector Conditional Grant (Non-Wage)	7,844
Total for LCIII: Kanaba	County: Bufumbira County		70,609
LCII: Kagezi	BUTOKE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,927
LCII: Kagezi	KAGEZI P.S.	Source: Sector Conditional Grant (Non-Wage)	15,154
LCII: Muhindura	BUTONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,295
LCII: Muhindura	GIFUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,355
LCII: Muhindura	KAGANO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,754
LCII: Muhindura	RUGO COMMUNITY P.S.	Source: Sector Conditional Grant (Non-Wage)	5,124
Total for LCIII: Bukimbiri	County: Bufumbira County		92,846
LCII: Iremera	IKAMIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,008
LCII: Iremera	KASHENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,292
LCII: Iremera	KIJUGUTA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,713
LCII: Iremera	NYAMATSINDA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,065
LCII: Iremera	NYAMIREMBE	Source: Sector Conditional Grant (Non-Wage)	16,463
LCII: Iremera	RWAMASHENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,162
LCII: Kagunga	BIRAARA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,609
LCII: Kagunga	KAIHUMURE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,824
LCII: Kagunga	KATERETERE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,181
LCII: Kagunga	KISAGARA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,705
LCII: Kagunga	KISEKYE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,824
Total for LCIII: Nyabwishenya	County: Bufumbira County		87,627
LCII: Nteko	AKENGEYO	Source: Sector Conditional Grant (Non-Wage)	6,518
LCII: Nteko	BIKOKORA COMMUNITY P.S.	Source: Sector Conditional Grant (Non-Wage)	6,042
LCII: Nteko	MWUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,521
LCII: Nteko	NTEKO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,742
LCII: Nteko	NTUNGAMO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,249
LCII: Nteko	Nyarusunzu P.S.	Source: Sector Conditional Grant (Non-Wage)	7,317

Vote:526 Kisoro District

FY 2021/22

LCII: Nteko	SANURIRO	Source: Sector Conditional Grant (Non-Wage)	6,807
LCII: Nteko	Suma P.S	Source: Sector Conditional Grant (Non-Wage)	7,997
LCII: Nyarutembe	MUKO	Source: Sector Conditional Grant (Non-Wage)	7,589
LCII: Nyarutembe	NYARUTEMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	15,426
LCII: Nyarutembe	SHUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,419
Total for LCIII: Nyarusiza	County: Bufumbira County		122,249
LCII: Gasovu	GASOVU P.S.	Source: Sector Conditional Grant (Non-Wage)	20,798
LCII: Gasovu	NYAGISENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,218
LCII: Gasovu	NYAKABAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,394
LCII: Gitenderi	RUREMBWE	Source: Sector Conditional Grant (Non-Wage)	17,993
LCII: Mabungo	BIKORO COMMUNITY P.S	Source: Sector Conditional Grant (Non-Wage)	7,096
LCII: Mabungo	KABINDI MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	13,930
LCII: Mabungo	KABUHUNGIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,606
LCII: Mabungo	MABUNGO	Source: Sector Conditional Grant (Non-Wage)	6,824
LCII: Rukongi	GITENDERI P.S.	Source: Sector Conditional Grant (Non-Wage)	18,469
LCII: Rukongi	RUKONGI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,921
Total for LCIII: Nyundo	County: Bufumbira County		72,374
LCII: Bubuye	MULEHE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,544
LCII: Nyundo	BIZENGA P.S	Source: Sector Conditional Grant (Non-Wage)	6,348
LCII: Nyundo	KASHINGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	15,052
LCII: Nyundo	KASONI P/S	Source: Sector Conditional Grant (Non-Wage)	6,110
LCII: Nyundo	MUHANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,249
LCII: Nyundo	MUKUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,002
LCII: Nyundo	NTURO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,340
LCII: Nyundo	RUGARAMBIRO	Source: Sector Conditional Grant (Non-Wage)	14,729
Total for LCIII: Chahi	County: Bufumbira County		111,403
LCII: Muganza	BUSAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,249
LCII: Muganza	KABUGA COMMUNITY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,875
LCII: Muganza	MUGANZA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,418
LCII: Nyakabingo	BUHAYO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,584
LCII: Nyakabingo	KATARARA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,774
LCII: Nyakabingo	NYAKABINGO P.S.	Source: Sector Conditional Grant (Non-Wage)	16,378

Vote:526 Kisoro District

FY 2021/22

LCII: Nyakabingo	RUKORO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,827							
LCII: Rutare	CHANIKA “B”	Source: Sector Conditional Grant (Non-Wage)	7,504							
LCII: Rutare	KABERE P.S.	Source: Sector Conditional Grant (Non-Wage)	14,814							
LCII: Rutare	RUTARE CHURCH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,980							
Total for LCIII: Kirundo	County: Bufumbira County		50,338							
LCII: Rutaka	GISHARU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,598							
LCII: Rutaka	KALEHE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,697							
LCII: Rutaka	KIBUGU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,878							
LCII: Rutaka	KIRUNDO	Source: Sector Conditional Grant (Non-Wage)	10,343							
LCII: Rutaka	RUTAKA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,822							
Total for LCIII: Missing Subcounty	County: Missing County		80,684							
LCII: Missing Parish	IGABIRO COMMUNITY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,784							
LCII: Missing Parish	IRYARUVUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,318							
LCII: Missing Parish	KASHAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,232							
LCII: Missing Parish	KAVUMAGA P.S	Source: Sector Conditional Grant (Non-Wage)	7,470							
LCII: Missing Parish	NOMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,230							
LCII: Missing Parish	NYUNDO COPE	Source: Sector Conditional Grant (Non-Wage)	1,911							
LCII: Missing Parish	RUBUGURI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,202							
LCII: Missing Parish	RUGANDU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,569							
LCII: Missing Parish	RUSHABARARA	Source: Sector Conditional Grant (Non-Wage)	7,045							
LCII: Missing Parish	RUTOOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,923							
Total Cost of output8151	0	1,430,125	0	0	1,430,125	0	1,430,125	0	0	1,430,125
Total Cost of Lower Local Services	0	1,430,125	0	0	1,430,125	0	1,430,125	0	0	1,430,125
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,298	0	3,298
Total for LCIII: Muramba	County: Bufumbira County				3,298					
LCII: Bunagana	Kanyanmpiriko	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant			3,298				
Total Cost of output8175	0	0	0	0	0	0	0	3,298	0	3,298

078180 Classroom construction and rehabilitation

Vote:526 Kisoro District

FY 2021/22

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Muramba	County: Bufumbira County									2,000
LCII: Bunagana	Kanyampiriko	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant	2,000						
312101 Non-Residential Buildings	0	0	0	0	0	0	0	105,000	0	105,000
Total for LCIII: Muramba	County: Bufumbira County									70,000
LCII: Bunagana	Kanyampiriko	Building Construction - Contractor-216	Source: Sector Development Grant	70,000						
Total for LCIII: Nyarusiza	County: Bufumbira County									35,000
LCII: Gasovu	Nyagisenyi	Building Construction - Contractor-216	Source: Sector Development Grant	35,000						
312102 Residential Buildings	0	0	87,495	0	87,495	0	0	0	0	0
Total Cost of output8180	0	0	87,495	0	87,495	0	0	107,000	0	107,000
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	404,600	0	404,600	0	0	200,000	0	200,000
Total for LCIII: Murora	County: Bufumbira County									25,000
LCII: Chahafi	Kanyamahoro PS	Building Construction - Contractor-216	Source: Sector Development Grant	25,000						
Total for LCIII: Nyakabande	County: Bufumbira County									25,000
LCII: Gasiza	Kagera PS	Building Construction - Contractor-216	Source: Sector Development Grant	25,000						
Total for LCIII: Nyarubuye	County: Bufumbira County									25,000
LCII: Karambi	Gihuranda Ps	Building Construction - Contractor-216	Source: Sector Development Grant	25,000						
Total for LCIII: Busanza	County: Bufumbira County									25,000
LCII: Buhozi	Bikokora	Building Construction - Contractor-216	Source: Sector Development Grant	25,000						
Total for LCIII: Bukimbiri	County: Bufumbira County									25,000
LCII: Iremera	Kijuguta P/S	Building Construction - Contractor-216	Source: Sector Development Grant	25,000						
Total for LCIII: Nyabwishenya	County: Bufumbira County									25,000
LCII: Nteko	Sanuriro P/S	Building Construction - Contractor-216	Source: Sector Development Grant	25,000						

Vote:526 Kisoro District

FY 2021/22

Total for LCIII: Nyarusiza		County: Bufumbira County		25,000
<i>LCII: Gasovu</i>	<i>Gasovu Ps</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>	25,000
Total for LCIII: Nyundo		County: Bufumbira County		25,000
<i>LCII: Remera</i>	<i>Mulehe</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>	25,000
Total Cost of output8181	0	0	404,600	0
			404,600	0
			0	0
			200,000	0
				200,000

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,560	0	8,560
Total for LCIII: Chahi		County: Bufumbira County		8,560						
<i>LCII: Muganza</i>	<i>Kabuga PS, Rwaramba PS and Kabingo PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	8,560						
Total Cost of output8183	0	0	0	0	0	0	0	8,560	0	8,560
Total Cost of Capital Purchases	0	0	492,095	0	492,095	0	0	318,858	0	318,858
Total cost of Pre-Primary and Primary Education	12,165,399	1,430,125	492,095	0	14,087,619	12,165,399	1,430,125	318,858	0	13,914,381

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	3,369,082	0	0	0	3,369,082	3,551,241	0	0	0	3,551,241
Total Cost of output8201	3,369,082	0	0	0	3,369,082	3,551,241	0	0	0	3,551,241
Total Cost of Higher LG Services	3,369,082	0	0	0	3,369,082	3,551,241	0	0	0	3,551,241
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capital(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	12,784	0	0	12,784	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	810,425	0	0	810,425	0	854,175	0	0	854,175

Total for LCIII: Muramba		County: Bufumbira County		127,050
<i>LCII: Bunagana</i>		<i>MURAMBA SEED SSS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	66,325
<i>LCII: Bunagana</i>		<i>ST PETERS RWANZU SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	60,725
Total for LCIII: Nyakabande		County: Bufumbira County		77,310
<i>LCII: Gasiza</i>		<i>ST. PAULS MUTOLERE SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	77,310

Vote:526 Kisoro District

FY 2021/22

Total for LCIII: Nyakinama				County: Bufumbira County				43,750			
LCII: Chihe				NYAKINAMA		Source: Sector Conditional Grant (Non-Wage)			43,750		
				SEED SCHOOL							
Total for LCIII: Nyarubuye				County: Bufumbira County				46,365			
LCII: Karambi				IRYARUVUMBA		Source: Sector Conditional Grant (Non-Wage)			46,365		
				H.S							
Total for LCIII: Busanza				County: Bufumbira County				52,080			
LCII: Buhozi				BUSANZA SSS		Source: Sector Conditional Grant (Non-Wage)			52,080		
Total for LCIII: Kanaba				County: Bufumbira County				110,250			
LCII: Kagezi				KABAMI SSS		Source: Sector Conditional Grant (Non-Wage)			80,325		
LCII: Kagezi				KANABA SS		Source: Sector Conditional Grant (Non-Wage)			29,925		
Total for LCIII: Nyabwishenya				County: Bufumbira County				182,385			
LCII: Nteko				KABINDI SS		Source: Sector Conditional Grant (Non-Wage)			135,135		
LCII: Nteko				MWUMBA		Source: Sector Conditional Grant (Non-Wage)			47,250		
				PROGRESSIVE SSS							
Total for LCIII: Nyarusiza				County: Bufumbira County				31,500			
LCII: Mabungo				NYAMIREMBE		Source: Sector Conditional Grant (Non-Wage)			31,500		
				SSS							
Total for LCIII: Nyundo				County: Bufumbira County				73,150			
LCII: Bubuye				MUHANGA SS		Source: Sector Conditional Grant (Non-Wage)			73,150		
Total for LCIII: Chahi				County: Bufumbira County				110,335			
LCII: Muganza				CHAHI SEED		Source: Sector Conditional Grant (Non-Wage)			110,335		
				SSS							
Total Cost of output8251		0	823,209	0	0	823,209	0	854,175	0	0	854,175
Total Cost of Lower Local Services		0	823,209	0	0	823,209	0	854,175	0	0	854,175
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078275 Non Standard Service Delivery Capital											
312213 ICT Equipment	0	0	210,522	0	210,522	0	0	0	0	0	
Total Cost of output8275	0	0	210,522	0	210,522	0	0	0	0	0	
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	742,144	0	742,144	0	0	851,223	0	851,223	
Total for LCIII: Nyabwishenya				County: Bufumbira County				851,223			
LCII: Nyarutembe	Mwumba Progressive SS		Building Construction - Contractor-216		Source: Sector Development Grant			851,223			
312102 Residential Buildings	0	0	444,284	0	444,284	0	0	0	0	0	
Total Cost of output8280	0	0	1,186,427	0	1,186,427	0	0	851,223	0	851,223	
Total Cost of Capital Purchases	0	0	1,396,949	0	1,396,949	0	0	851,223	0	851,223	
Total cost of Secondary Education	3,369,082	823,209	1,396,949	0	5,589,241	3,551,241	854,175	851,223	0	5,256,639	

Vote:526 Kisoro District

FY 2021/22

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078301 Tertiary Education Services

211101 General Staff Salaries	339,833	0	0	0	339,833	339,833	0	0	0	339,833
Total Cost of output8301	339,833	0	0	0	339,833	339,833	0	0	0	339,833
Total Cost of Higher LG Services	339,833	0	0	0	339,833	339,833	0	0	0	339,833

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

263367 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	0	156,317	0	0	156,317
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Total for LCIII: Missing Subcounty **County: Missing County** **156,317**

LCII: Missing Parish *KISORO TECH. INST* *Source: Sector Conditional Grant (Non-Wage)* *156,317*

Total Cost of output8351	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total Cost of Lower Local Services	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total cost of Skills Development	339,833	156,317	0	0	496,150	339,833	156,317	0	0	496,150

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	91,326	0	0	0	91,326	91,326	0	0	0	91,326
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,160	0	0	2,160
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,402	0	0	1,402
221009 Welfare and Entertainment	0	2,160	0	0	2,160	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700	0	2,700	0	0	2,700
222001 Telecommunications	0	2,000	0	0	2,000	0	3,238	0	0	3,238
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	13,701	0	50,000	63,701	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	10,000	0	0	10,000
228004 Maintenance – Other	0	24,726	0	0	24,726	0	0	0	0	0
Total Cost of output8401	91,326	57,287	0	50,000	198,613	91,326	34,500	0	0	125,826

078402 Monitoring and Supervision Secondary Education

221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,268	0	0	2,268

Vote:526 Kisoro District

FY 2021/22

222001 Telecommunications	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227001 Travel inland	0	53,341	0	0	53,341	0	68,332	0	0	68,332
227004 Fuel, Lubricants and Oils	0	13,900	0	0	13,900	0	13,900	0	0	13,900
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	7,000	0	0	7,000
Total Cost of output8402	0	76,741	0	0	76,741	0	99,000	0	0	99,000

078403 Sports Development services

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	27,000	0	0	27,000	0	15,600	0	0	15,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8403	0	30,000	0	0	30,000	0	30,000	0	0	30,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8404	0	0	0	0	0	0	10,000	0	0	10,000

078405 Education Management Services

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	12,000	0	0	12,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
228001 Maintenance - Civil	0	0	0	0	0	0	31,661	0	0	31,661
Total Cost of output8405	0	10,000	0	0	10,000	0	49,661	0	0	49,661
Total Cost of Higher LG Services	91,326	174,028	0	50,000	315,354	91,326	223,161	0	0	314,487

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,594	0	3,594
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Total for LCIII: Busanza**County: Bufumbira County****3,594***LCII: Buhozi**Busanani**Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255**Source: District Discretionary Development Equalization Grant**3,594*

312102 Residential Buildings	0	0	0	0	0	0	0	70,000	0	70,000
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Total for LCIII: Busanza**County: Bufumbira County****70,000***LCII: Buhozi**Busanani**Building Construction - Staff Houses-263**Source: District Discretionary Development Equalization Grant**70,000*

Total Cost of output8472	0	0	0	0	0	0	0	73,594	0	73,594
Total Cost of Capital Purchases	0	0	0	0	0	0	0	73,594	0	73,594
Total cost of Education & Sports Management and Inspection	91,326	174,028	0	50,000	315,354	91,326	223,161	73,594	0	388,081

Vote:526 Kisoro District

FY 2021/22

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078501 Special Needs Education Services										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8501	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Special Needs Education	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Education	15,965,640	2,585,679	1,889,045	50,000	20,490,364	16,147,799	2,665,778	1,243,675	0	20,057,251

Vote:526 Kisoro District**FY 2021/22****Roads and Engineering****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	784,717	528,455	789,717
District Unconditional Grant (Non-Wage)	6,348	4,761	14,348
District Unconditional Grant (Wage)	138,758	104,069	138,758
Locally Raised Revenues	16,738	4,299	13,738
Other Transfers from Central Government	622,873	415,326	622,873
Development Revenues	205,750	40,750	121,696
District Discretionary Development Equalization Grant	40,750	40,750	121,696
External Financing	165,000	0	0
Total Revenues shares	990,467	569,205	911,413
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	138,758	104,069	138,758
Non Wage	645,959	364,251	650,959
Development Expenditure			
Domestic Development	40,750	11,068	121,696
External Financing	165,000	0	0
Total Expenditure	990,467	479,387	911,413

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	69,120	0	0	69,120	0	60,982	0	0	60,982
Total Cost of output8105	0	69,120	0	0	69,120	0	60,982	0	0	60,982
048106 Urban Roads Maintenance										
228001 Maintenance - Civil	0	45,000	0	0	45,000	0	0	0	0	0
Total Cost of output8106	0	45,000	0	0	45,000	0	0	0	0	0

Vote:526 Kisoro District

FY 2021/22

048108 Operation of District Roads Office

211101 General Staff Salaries	138,758	0	0	0	138,758	138,758	0	0	0	138,758
211103 Allowances (Incl. Casuals, Temporary)	0	8,640	0	0	8,640	0	6,348	0	0	6,348
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	2,798	0	0	2,798	0	258	0	0	258
221003 Staff Training	0	4,500	0	0	4,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,500	0	0	2,500
221012 Small Office Equipment	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	948	0	0	948	0	995	0	0	995
223005 Electricity	0	750	0	0	750	0	942	0	0	942
223006 Water	0	800	0	0	800	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	400	0	0	400	0	600	0	0	600
227001 Travel inland	0	10,800	0	0	10,800	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
228001 Maintenance - Civil	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of output8108	138,758	39,036	0	0	177,794	138,758	37,043	0	0	175,801
Total Cost of Higher LG Services	138,758	153,156	0	0	291,914	138,758	98,025	0	0	236,783

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	39,701	0	0	39,701
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Total for LCIII: Rubuguri Town Council **County: Bufumbira County** **39,701**

LCII: Kashija *Town Council urban roads* *Rubuguri Town Council* *Source: Other Transfers from Central Government* *39,701*

Total Cost of output8156	0	0	0	0	0	0	39,701	0	0	39,701
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048157 Bottle necks Clearance on Community Access Roads

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	103,284	0	0	103,284
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Total for LCIII: Chahi **County: Bufumbira County** **103,284**

LCII: Muganza *Community Access roads* *Sub- County Local governments* *Source: Other Transfers from Central Government* *103,284*

263367 Sector Conditional Grant (Non-Wage)	0	117,069	0	0	117,069	0	0	0	0	0
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Total Cost of output8157	0	117,069	0	0	117,069	0	103,284	0	0	103,284
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048158 District Roads Maintainence (URF)

263101 LG Conditional grants (Current)	0	0	0	0	0	0	395,611	0	0	395,611
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Vote:526 Kisoro District

FY 2021/22

Total for LCIII: Murora		County: Bufumbira County		37,339
LCII: Chahafi	Chibumba and Maregamo	Routine road maintenance of Gatete - Chibumba - Maregamo	Source: Other Transfers from Central Government	2,682
LCII: Chahafi	Gikangaga, Biizi and Chibumba	Routine manual maintenance of Gikangaga - Biizi - Rugeshi - Chibumba	Source: Other Transfers from Central Government	9,118
LCII: Chahafi	Kabami, Nyabitare, Kabyaza and maregamo	Routine manual maintenance of Chahafi - Karago - maregamo	Source: Other Transfers from Central Government	4,827
LCII: Chahafi	Rwankoni, Nyabune, Gisha and Gatete	Routine Manual road maintenance of Iryaruhuri - Chahafi- Gatete	Source: Other Transfers from Central Government	3,218
LCII: Chibumba	district wide	Installation of culverts on district feeder roads	Source: Other Transfers from Central Government	17,493
Total for LCIII: Muramba		County: Bufumbira County		61,199
LCII: Gisozi	Muramba, Kanombe and Gasiza	Routine manual road maintenance of Muramba - Kanombe - Gasiza	Source: Other Transfers from Central Government	7,348
LCII: Muramba	Kanyabukungu, Mataba and Ruhandanzuvu	Routine mechanised road maintenance of Nyakabande - Kabindi - Bunagana	Source: Other Transfers from Central Government	30,000
LCII: Muramba	Sebutare, Kapfizi and Park TC	Routine manual road maintenance of Sebutare - Kapfizi -Park TC	Source: Other Transfers from Central Government	6,973
LCII: Sooko	Migeshi, Bupfumpfu, Kidakama and Murinzi	Routine manual road maintenance of Nturo - Sooko - Kidandari	Source: Other Transfers from Central Government	1,877

Vote:526 Kisoro District

FY 2021/22

LCII: Sooko	Sebutare, kapfizi and Park	Routine mechanised road maintenance of Sebutare - Kapfizi - park	Source: Other Transfers from Central Government	15,000
Total for LCIII: Nyakabande		County: Bufumbira County		33,314
LCII: Gisorora	Gisorora and Bubaga	Routine mechanised road maintenance of Gisorora - Bubaga	Source: Other Transfers from Central Government	25,000
LCII: Gisorora	Kanyabukungu, Gahinga and Bubaga	Routine manual road maintenance of Gisorora - Bubaga	Source: Other Transfers from Central Government	2,146
LCII: Rwingwe	Kiburara, Bugara, Burunga and Gikoro	Routine manual road maintenance of Gisorora - Mbonjera - Matinza	Source: Other Transfers from Central Government	4,559
LCII: Rwingwe	Matinza and Gisekye	Routine manual road maintenance of Matinza - Gisekye	Source: Other Transfers from Central Government	1,609
Total for LCIII: Nyakinama		County: Bufumbira County		8,367
LCII: Chihe	Gase, Buzigambogo, Buhayo and Kangoma	Routine Manual road maintenance of Kamonyi - Gisekye - Nyakinama	Source: Other Transfers from Central Government	5,632
LCII: Rwaramba	Kabande, Busera, and Bupfumpfu	Routine Manual road maintenance of Natete - Bupfumpfu - Nturo	Source: Other Transfers from Central Government	2,736
Total for LCIII: Nyarubuye		County: Bufumbira County		24,882
LCII: Karambi	Gatabo, Kageyo and Kirambo	Routine manual road maintenance of Rwanzu - Rugabano	Source: Other Transfers from Central Government	2,414
LCII: Karambi	Ruko and Maziba	Routine mechanised road maintenance of Ruko - Maziba	Source: Other Transfers from Central Government	18,338

Vote:526 Kisoro District

FY 2021/22

LCII: Karambi	Rutundwe, Kirwa, Gatete and Gihuranda	Routine manual road maintenance of Ruko - Nyarubuye - Maziba	Source: Other Transfers from Central Government	4,130
Total for LCIII: Busanza		County: Bufumbira County		44,030
LCII: Buhozi	Busanza and Busanani	Routine mechanised road maintenance of Busanza - Buhozi - Busanani	Source: Other Transfers from Central Government	10,000
LCII: Buhozi	Busanza, Kaburasazi and Mupaka	Routine manual road maintenance of Busanza - Kaburasazi - Mupaka	Source: Other Transfers from Central Government	3,647
LCII: Buhozi	Kaburasazi and Mupaka	Routine Mechanised road maintenance of Busanza - Kaburasazi - Mupaka	Source: Other Transfers from Central Government	10,000
LCII: Buhozi	Mugoma, Nyagatanda, Buhozi and Busanani	Routine manual road maintenance of Busanza -Buhozi - Busanani	Source: Other Transfers from Central Government	4,023
LCII: Buhozi	Ruvumu, Buhozi, Rusekye, Gihimbi and Nyagatanda	Routine manual road maintenance of Kaguhu- Nyanamo - Buhozi	Source: Other Transfers from Central Government	7,241
LCII: Buhumbu	Mwaro, Kageyo, Rurangara, Busigyi and Kinanira	Routine manual road maintenance of Rwaro - Busengo - Kinanira	Source: Other Transfers from Central Government	9,118
Total for LCIII: Kanaba		County: Bufumbira County		32,605
LCII: Kagezi	Masaka, Rwankoni, Koraya and Kibande	Routine manual road maintenance of Nyakabingo - Sereri - Chananke	Source: Other Transfers from Central Government	5,632

Vote:526 Kisoro District

FY 2021/22

LCII: Kagezi	Nyakabingo and Chananke	Routine mechanised road maintenance of Nyakabingo - Gatete - Chanannke	Source: Other Transfers from Central Government	10,000
LCII: Muhindura	district wide	Emergency works on District feeder roads	Source: Other Transfers from Central Government	10,000
LCII: Muhindura	Rukoro, Kagorogoro, Mulehe and Kiriba	Routine manual road maintenance of Murara - Foto - Muhanga	Source: Other Transfers from Central Government	6,973
Total for LCIII: Bukimbiri		County: Bufumbira County		14,482
LCII: Iremera	Kigyeyo, Kebitojo and Nyakarembe	Routine Manual road maintenance of Iremera - Ikamiro - Nyakarembe	Source: Other Transfers from Central Government	5,632
LCII: Kagunga	Kamugoye, Shayu, Kateritere and Nyakarembe	Routine manual road maintenance of Kanaba - Kateriteri - Kabahunde	Source: Other Transfers from Central Government	8,850
Total for LCIII: Nyabwishenya		County: Bufumbira County		61,709
LCII: Nteko	Gasovu and Kazogo	Routine mechanised road maintenance of Gasovu - Kazogo	Source: Other Transfers from Central Government	25,000
LCII: Nteko	Rutoma and Rushabarara	Routine mechanised road maintenance of Rutaka - Rutoma - Rushabarara	Source: Other Transfers from Central Government	30,005
LCII: Nteko	Suuma, Nyamugombwa, Bikokora and Nyamikumb	Routine manual road maintenance of Gasovu - Kazogo	Source: Other Transfers from Central Government	6,705
Total for LCIII: Nyarusiza		County: Bufumbira County		17,379
LCII: Gasovu	Buhangura, Kabande, Nzogera and Kabare	Routine manual road maintenance of Nyarusiza - Rurembwe - Chanika	Source: Other Transfers from Central Government	5,364

Vote:526 Kisoro District

FY 2021/22

LCII: Gasovu	Kanyabukungu, Nshora, kanyeka and Ruhandanzuvu	Routine manual road maintenance of Nyakabande - Kabindi - Bunagana	Source: Other Transfers from Central Government	12,015							
Total for LCIII: Nyundo		County: Bufumbira County		2,682							
LCII: Nyundo	Musezero, Rwebikonko, and Muchiro	Routine manual road maintenance of Kabahunde - Mukozi	Source: Other Transfers from Central Government	2,682							
Total for LCIII: Chahi		County: Bufumbira County		1,341							
LCII: Nyakabingo	Buhinga, Rwankoni, Bukora and Kabira	Routine manual road maintenance of Iryaruhuri - Chanika	Source: Other Transfers from Central Government	1,341							
Total for LCIII: Kirundo		County: Bufumbira County		56,282							
LCII: Kasharara	Hakasharara and Kafuga	Routine manual road maintenance of Hakasharara - Kafuga	Source: Other Transfers from Central Government	2,146							
LCII: Rutaka	Igabiwo, Rutoma and Rushabarara	Routine manual road maintenance of Rutaka - Rutoma - Rushabarara	Source: Other Transfers from Central Government	5,364							
LCII: Rutaka	Mukozi, Mushunero , gasovu and Mupaka	Routine mechanised road maintenance of Mucha - Mushungero - Gasovu - Mupaka	Source: Other Transfers from Central Government	30,000							
LCII: Rutaka	Musezero, Mukozi, Gacaca, Nyarutembe and Mupaka	Routine manual road maintenance of Mucha - Mushungero - Gasovu - Mupaka	Source: Other Transfers from Central Government	18,773							
263367 Sector Conditional Grant (Non-Wage)	0	373,333	0	165,000	538,333	0	0	0	0	0	
Total Cost of output	8158	0	373,333	0	165,000	538,333	0	395,611	0	0	395,611
048159 District and Community Access Roads Maintenance											
263101 LG Conditional grants (Current)	0	0	0	0	0	0	0	8,000	21,696	0	29,696

Vote:526 Kisoro District

FY 2021/22

Total for LCIII: Nyabwishenya				County: Bufumbira County						21,696
LCII: Nteko	Maregamo, Biizi, Gikangaga, Hakasharara			Rehabilitation of Bikokora bridge in Nyabwishenya	Source: District Discretionary Development Equalization Grant				21,696	
Total for LCIII: Nyundo				County: Bufumbira County						8,000
LCII: Nyundo	Mucha and Mushungero			Mucha - Mushungero - Mupaka	Source: District Unconditional Grant (Non-Wage)				8,000	
263370 Sector Development Grant	0	0	40,750	0	40,750	0	0	0	0	0
Total Cost of output8159	0	0	40,750	0	40,750	0	8,000	21,696	0	29,696
Total Cost of Lower Local Services	0	490,401	40,750	165,000	696,151	0	546,596	21,696	0	568,292
Total cost of District, Urban and Community Access Roads	138,758	643,557	40,750	165,000	988,065	138,758	644,621	21,696	0	805,075

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	4,000	0	0	4,000
Total Cost of output8201	0	0	0	0	0	0	4,000	0	0	4,000
048204 Electrical Installations/Repairs										
223005 Electricity	0	2,402	0	0	2,402	0	2,338	0	0	2,338
Total Cost of output8204	0	2,402	0	0	2,402	0	2,338	0	0	2,338
Total Cost of Higher LG Services	0	2,402	0	0	2,402	0	6,338	0	0	6,338
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048281 Construction of public Buildings

312101 Non-Residential Buildings	0	0	0	0	0	0	0	100,000	0	100,000
Total for LCIII: Southern Division		County: Kisoro Municipal Council		100,000						
<i>LCII: Busamba Ward</i>	<i>Kisoro district Admn. hqtrs</i>	<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i>	100,000						
Total Cost of output8281	0	0	0	0	0	0	0	100,000	0	100,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	100,000	0	100,000
Total cost of District Engineering Services	0	2,402	0	0	2,402	0	6,338	100,000	0	106,338
Total cost of Roads and Engineering	138,758	645,959	40,750	165,000	990,467	138,758	650,959	121,696	0	911,413

Vote:526 Kisoro District**FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	149,763	99,016	163,851
District Unconditional Grant (Non-Wage)	2,939	2,204	2,939
District Unconditional Grant (Wage)	54,978	41,234	54,978
Locally Raised Revenues	4,000	2,719	16,738
Sector Conditional Grant (Non-Wage)	87,846	52,860	89,196
Development Revenues	674,491	674,491	780,449
District Discretionary Development Equalization Grant	0	0	15,000
Sector Development Grant	654,689	654,689	745,647
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	824,254	773,507	944,300
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	54,978	41,234	54,978
Non Wage	94,785	44,711	108,873
Development Expenditure			
Domestic Development	674,491	567,402	780,449
External Financing	0	0	0
Total Expenditure	824,254	653,346	944,300

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	54,978	0	0	0	54,978	54,978	0	0	0	54,978
221008 Computer supplies and Information Technology (IT)	0	3,050	0	0	3,050	0	3,050	0	0	3,050
221011 Printing, Stationery, Photocopying and Binding	0	1,320	0	0	1,320	0	1,320	0	0	1,320
223006 Water	0	19	0	0	19	0	0	0	0	0

Vote:526 Kisoro District

FY 2021/22

227001 Travel inland	0	5,600	0	0	5,600	0	9,144	0	0	9,144
227004 Fuel, Lubricants and Oils	0	9,200	0	0	9,200	0	9,200	0	0	9,200
228002 Maintenance - Vehicles	0	12,400	0	0	12,400	0	20,081	0	0	20,081
Total Cost of output8101	54,978	31,589	0	0	86,567	54,978	42,795	0	0	97,773

098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	0	0	0	0
221002 Workshops and Seminars	0	10,120	0	0	10,120	0	10,120	0	0	10,120
221011 Printing, Stationery, Photocopying and Binding	0	560	0	0	560	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,939	0	0	2,939
Total Cost of output8102	0	19,680	0	0	19,680	0	22,059	0	0	22,059

098103 Support for O&M of district water and sanitation

211103 Allowances (Incl. Casuals, Temporary)	0	16,232	0	0	16,232	0	0	0	0	0
221002 Workshops and Seminars	0	6,049	0	0	6,049	0	17,784	0	0	17,784
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8103	0	22,280	0	0	22,280	0	21,784	0	0	21,784

098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	9,486	0	0	9,486	0	0	0	0	0
221002 Workshops and Seminars	0	11,750	0	0	11,750	0	18,236	0	0	18,236
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8104	0	21,236	0	0	21,236	0	22,236	0	0	22,236
Total Cost of Higher LG Services	54,978	94,785	0	0	149,763	54,978	108,873	0	0	163,851

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

263370 Sector Development Grant	0	0	61,520	0	61,520	0	0	0	0	0
Total Cost of output8151	0	0	61,520	0	61,520	0	0	0	0	0
Total Cost of Lower Local Services	0	0	61,520	0	61,520	0	0	0	0	0

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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Total for LCIII: Nyarubuye**County: Bufumbira County****19,802***LCII: Karambi**Kalambi parish**Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255**Source: Transitional Development Grant**19,802*

Total Cost of output8175	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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Vote:526 Kisoro District

FY 2021/22

098180 Construction of public latrines in RGCs

312104 Other Structures	0	0	0	0	0	0	0	24,000	0	24,000
Total for LCIII: Southern Division			County: Kisoro Municipal Council							24,000
LCII: Busamba Ward	Kisoro District Head Quarter Offices	Construction Services - Civil Works-392	Source: Sector Development Grant						24,000	
Total Cost of output8180	0	0	0	0	0	0	0	24,000	0	24,000

098181 Spring protection

312104 Other Structures		0	0	16,548	0	16,548	0	0	18,192	0	18,192
Total for LCIII: Nyarubuye		County: Bufumbira County									5,781
LCII: Busengo	Retentions for 2020/2021 FY	Construction Services - Civil Works-392	Source: Sector Development Grant							1,644	
LCII: Busengo	Rupfankanja spring in Kageyo Village	Construction Services - Other Construction Works-405	Source: Sector Development Grant							4,137	
Total for LCIII: Busanza		County: Bufumbira County									8,274
LCII: Gitovu	Bwato Spring	Construction Services - Other Construction Works-405	Source: Sector Development Grant							4,137	
LCII: Gitovu	Kasarabuye spring in Rurangara village	Construction Services - Other Construction Works-405	Source: Sector Development Grant							4,137	
Total for LCIII: Nyabwishenya		County: Bufumbira County									4,137
LCII: Nyarutembe	Nyakibande spring in Mugombwa village	Construction Services - Other Construction Works-405	Source: Sector Development Grant							4,137	
Total Cost of output8181		0	0	16,548	0	16,548	0	0	18,192	0	18,192

098184 Construction of piped water supply system

312104 Other Structures	0	0	576,622	0	576,622	0	0	718,455	0	718,455
Total for LCIII: Murora	County: Bufumbira County									56,949
<i>LCII: Chibumba</i>	<i>12 cubic metre tank at Karago primary school</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>						9,800	
<i>LCII: Chibumba</i>	<i>30 cubic metre tanks at Maregamo Health centre III</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>						47,149	
Total for LCIII: Muramba	County: Bufumbira County									55,298
<i>LCII: Bunagana</i>	<i>25 cubic metre tank in Ruhango village</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>						27,649	

Vote:526 Kisoro District

FY 2021/22

<i>LCII: Gisozi</i>	<i>25 cubic rain water harvesting tank</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	<i>27,649</i>
Total for LCIII: Nyakabande		County: Bufumbira County		9,800
<i>LCII: Gasiza</i>	<i>12 cubic metre at chuho primary school</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	<i>9,800</i>
Total for LCIII: Nyakinama		County: Bufumbira County		47,149
<i>LCII: Chihe</i>	<i>30 cubic metre rain water tanks</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	<i>47,149</i>
Total for LCIII: Nyarubuye		County: Bufumbira County		9,800
<i>LCII: Busengo</i>	<i>12 cubic metre tank at Busengo Primary school</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	<i>9,800</i>
Total for LCIII: Kanaba		County: Bufumbira County		42,649
<i>LCII: Muhindura</i>	<i>20 cubic metres at Kagunga Health centre III</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>15,000</i>
<i>LCII: Muhindura</i>	<i>25 cubic metre tank in gisasa village</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	<i>27,649</i>
Total for LCIII: Bukimbiri		County: Bufumbira County		98,370
<i>LCII: Iremera</i>	<i>25 cubic metre tank in Rusekye village</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	<i>27,649</i>
<i>LCII: Iremera</i>	<i>25 cubic metre tank in Rwamashenyi Village</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	<i>27,649</i>
<i>LCII: Iremera</i>	<i>Retentions for tanks of 2020/2021 in the district</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>33,271</i>
<i>LCII: Kagunga</i>	<i>12 cubic metre tank at Birara primary school</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	<i>9,800</i>
Total for LCIII: Nyabwishenya		County: Bufumbira County		196,171
<i>LCII: Nteko</i>	<i>Gasovu Gravity Flow Scheme to Seerwaba Market</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>69,130</i>
<i>LCII: Nteko</i>	<i>Muyove GFS to Gasovu Health Centre III</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>127,041</i>

Vote:526 Kisoro District

FY 2021/22

Total for LCIII: Nyarusiza				County: Bufumbira County					92,748		
<i>LCII: Gasovu</i>	<i>25 cubic metre tank in Kaziba village</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>						27,649		
<i>LCII: Gitenderi</i>	<i>25 cubic metre tank in Kabande Village</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>						27,649		
<i>LCII: Gitenderi</i>	<i>25 cubic metre tank in Bitongo Village</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>						27,649		
<i>LCII: Mabungo</i>	<i>12 cubic metre tank at Bikoro P/S</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>						9,800		
Total for LCIII: Nyundo				County: Bufumbira County					19,600		
<i>LCII: Nyundo</i>	<i>12 cubic metre tank at Kashinge primary school</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>						9,800		
<i>LCII: Nyundo</i>	<i>12 cubic metre tank at Nturo primary school</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>						9,800		
Total for LCIII: Chahi				County: Bufumbira County					55,298		
<i>LCII: Nyakabingo</i>	<i>25 cubic metre rain water in Kirimiro village</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>						27,649		
<i>LCII: Nyakabingo</i>	<i>25 cubic metre rain water tank in Gahinga Village</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>						27,649		
Total for LCIII: Kirundo				County: Bufumbira County					34,623		
<i>LCII: Rutaka</i>	<i>Retentions on GFS</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>						26,223		
<i>LCII: Rutaka</i>	<i>water sources in the District</i>	<i>Construction Services - Utilities-413</i>	<i>Source: Sector Development Grant</i>						8,400		
Total Cost of output8184		0	0	576,622	0	576,622	0	0	718,455	0	718,455
Total Cost of Capital Purchases		0	0	612,971	0	612,971	0	0	780,449	0	780,449
Total cost of Rural Water Supply and Sanitation		54,978	94,785	674,491	0	824,254	54,978	108,873	780,449	0	944,300
Total cost of Water		54,978	94,785	674,491	0	824,254	54,978	108,873	780,449	0	944,300

Vote:526 Kisoro District**FY 2021/22****Natural Resources****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	267,578	193,924	262,892
District Unconditional Grant (Non-Wage)	16,383	12,287	15,383
District Unconditional Grant (Wage)	220,058	165,044	220,058
Locally Raised Revenues	8,139	2,754	4,000
Sector Conditional Grant (Non-Wage)	22,998	13,838	23,451
Development Revenues	7,106	7,106	27,106
District Discretionary Development Equalization Grant	7,106	7,106	27,106
Total Revenues shares	274,684	201,030	289,998
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	220,058	165,044	220,058
Non Wage	47,520	28,638	42,834
Development Expenditure			
Domestic Development	7,106	7,085	27,106
External Financing	0	0	0
Total Expenditure	274,684	200,767	289,998

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098301 Districts Wetland Planning , Regulation and Promotion

211101 General Staff Salaries	220,058	0	0	0	220,058	220,058	0	0	0	220,058
211103 Allowances (Incl. Casuals, Temporary)	0	5,940	0	0	5,940	0	5,200	0	0	5,200
221011 Printing, Stationery, Photocopying and Binding	0	351	0	0	351	0	0	0	0	0
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	3,600	0	0	3,600	0	2,300	0	0	2,300
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0

Vote:526 Kisoro District

FY 2021/22

Total Cost of output8301	220,058	11,291	0	0	231,349	220,058	7,500	0	0	227,558
098303 Tree Planting and Afforestation										
223006 Water	0	216	0	0	216	0	0	0	0	0
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8303	0	2,216	0	0	2,216	0	2,000	0	0	2,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	500	0	0	500	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
Total Cost of output8304	0	500	0	0	500	0	2,000	0	0	2,000
098305 Forestry Regulation and Inspection										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	800	0	0	800
Total Cost of output8305	0	2,100	0	0	2,100	0	2,000	0	0	2,000
098306 Community Training in Wetland management										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,560	0	0	2,560
221011 Printing, Stationery, Photocopying and Binding	0	70	0	0	70	0	240	0	0	240
227001 Travel inland	0	2,680	0	0	2,680	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	1,686	0	0	1,686	0	1,200	0	0	1,200
Total Cost of output8306	0	4,437	0	0	4,437	0	7,200	0	0	7,200
098307 River Bank and Wetland Restoration										
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	200	0	0	200
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,784	0	0	2,784	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	436	0	0	436	0	400	0	0	400
Total Cost of output8307	0	3,820	0	0	3,820	0	5,000	0	0	5,000
098308 Stakeholder Environmental Training and Sensitisation										
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	1,072	0	0	1,072	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	430	0	0	430	0	400	0	0	400
Total Cost of output8308	0	1,702	0	0	1,702	0	2,000	0	0	2,000

Vote:526 Kisoro District

FY 2021/22

098309 Monitoring and Evaluation of Environmental Compliance

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	615	0	0	615
221009 Welfare and Entertainment	0	500	0	0	500	0	320	0	0	320
221011 Printing, Stationery, Photocopying and Binding	0	725	0	0	725	0	200	0	0	200
227001 Travel inland	0	2,450	0	0	2,450	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,521	0	0	1,521	0	3,016	0	0	3,016
228002 Maintenance - Vehicles	0	240	0	0	240	0	1,000	0	0	1,000
Total Cost of output8309	0	5,436	0	0	5,436	0	6,151	0	0	6,151

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

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	806	0	0	806	0	0	0	0	0
227001 Travel inland	0	8,818	7,106	0	15,924	0	5,383	0	0	5,383
227004 Fuel, Lubricants and Oils	0	1,394	0	0	1,394	0	0	0	0	0
Total Cost of output8310	0	16,018	7,106	0	23,124	0	8,983	0	0	8,983
Total Cost of Higher LG Services	220,058	47,520	7,106	0	274,684	220,058	42,834	0	0	262,892

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

311101 Land	0	0	0	0	0	0	0	27,106	0	27,106
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Total for LCIII: Busanza **County: Bufumbira County** **27,106**

LCII: Buhumbu Busanza Real estate services - Land Survey-1517 Source: District Discretionary Development Equalization Grant 13,553

LCII: Buhumbu busaza Real estate services - Land Titles-1518 Source: District Discretionary Development Equalization Grant 13,553

Total Cost of output8372	0	0	0	0	0	0	0	27,106	0	27,106
Total Cost of Capital Purchases	0	0	0	0	0	0	0	27,106	0	27,106
Total cost of Natural Resources Management	220,058	47,520	7,106	0	274,684	220,058	42,834	27,106	0	289,998
Total cost of Natural Resources	220,058	47,520	7,106	0	274,684	220,058	42,834	27,106	0	289,998

Vote:526 Kisoro District**FY 2021/22****Community Based Services****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	790,964	252,987	333,017
District Unconditional Grant (Non-Wage)	7,394	5,546	10,000
District Unconditional Grant (Wage)	257,325	192,994	257,325
Locally Raised Revenues	7,012	2,373	7,012
Other Transfers from Central Government	460,000	7,650	0
Sector Conditional Grant (Non-Wage)	59,233	44,424	58,680
Development Revenues	3,000	3,000	470,000
District Discretionary Development Equalization Grant	3,000	3,000	10,000
Other Transfers from Central Government	0	0	460,000
Total Revenues shares	793,964	255,987	803,017
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	257,325	176,618	257,325
Non Wage	533,639	40,065	75,692
Development Expenditure			
Domestic Development	3,000	2,000	470,000
External Financing	0	0	0
Total Expenditure	793,964	218,682	803,017

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,320	0	0	1,320	0	0	0	0	0

Vote:526 Kisoro District

FY 2021/22

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	692	0	0	692
227001 Travel inland	0	1,080	0	0	1,080	0	4,000	0	0	4,000
Total Cost of output8104	0	9,000	0	0	9,000	0	4,692	0	0	4,692

108105 Adult Learning

221002 Workshops and Seminars	0	7,000	0	0	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	760	0	0	760
227001 Travel inland	0	0	0	0	0	0	6,120	0	0	6,120
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output8105	0	8,000	0	0	8,000	0	6,880	0	0	6,880

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	4,155	0	0	4,155	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	950	0	0	950	0	0	0	0	0
227001 Travel inland	0	312	0	0	312	0	3,000	0	0	3,000
Total Cost of output8107	0	5,417	0	0	5,417	0	5,000	0	0	5,000

108108 Children and Youth Services

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8108	0	6,000	0	0	6,000	0	6,000	0	0	6,000

108109 Support to Youth Councils

221002 Workshops and Seminars	0	4,500	0	0	4,500	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of output8109	0	5,000	0	0	5,000	0	5,000	0	0	5,000

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	7,000	0	0	7,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
224006 Agricultural Supplies	0	10,000	0	0	10,000	0	6,000	0	0	6,000
227001 Travel inland	0	500	0	0	500	0	6,000	0	0	6,000
Total Cost of output8110	0	18,000	0	0	18,000	0	20,000	0	0	20,000

108111 Culture mainstreaming

221002 Workshops and Seminars	0	1,250	0	0	1,250	0	2,000	0	0	2,000
Total Cost of output8111	0	1,250	0	0	1,250	0	2,000	0	0	2,000

108112 Work based inspections

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000

Vote:526 Kisoro District

FY 2021/22

Total Cost of output8112	0	2,000	0	0	2,000	0	3,000	0	0	3,000
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	5,400	0	0	5,400	0	5,000	0	0	5,000
Total Cost of output8114	0	5,400	0	0	5,400	0	5,000	0	0	5,000
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	257,325	0	0	0	257,325	257,325	0	0	0	257,325
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,160	0	0	2,160
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	954	0	0	954	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,960	0	0	3,960
227001 Travel inland	0	2,000	0	0	2,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	1,046	0	0	1,046	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,572	0	0	2,572	0	0	0	0	0
Total Cost of output8117	257,325	13,572	0	0	270,897	257,325	18,120	0	0	275,445
Total Cost of Higher LG Services	257,325	73,639	0	0	330,964	257,325	75,692	0	0	333,017
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263201 LG Conditional grants (Capital)	0	460,000	0	0	460,000	0	0	0	0	0
Total Cost of output8151	0	460,000	0	0	460,000	0	0	0	0	0
Total Cost of Lower Local Services	0	460,000	0	0	460,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Southern Division					County: Kisoro Municipal Council					10,000
<i>LCII: Busamba Ward</i>		<i>Nyaruhengeri</i>		<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>10,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	460,000	0	460,000

Vote:526 Kisoro District

FY 2021/22

Total for LCIII: Southern Division				County: Kisoro Municipal Council						460,000
LCII: Busamba Ward	Nyaruhengeri	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255				Source: Other Transfers from Central Government				460,000
Total Cost of output8172	0	0	3,000	0	3,000	0	0	470,000	0	470,000
Total Cost of Capital Purchases	0	0	3,000	0	3,000	0	0	470,000	0	470,000
Total cost of Community Mobilisation and Empowerment	257,325	533,639	3,000	0	793,964	257,325	75,692	470,000	0	803,017
Total cost of Community Based Services	257,325	533,639	3,000	0	793,964	257,325	75,692	470,000	0	803,017

Vote:526 Kisoro District**FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	222,305	140,065	199,306
District Unconditional Grant (Non-Wage)	77,377	54,032	77,377
District Unconditional Grant (Wage)	89,839	67,389	89,839
Locally Raised Revenues	55,090	18,644	32,090
Development Revenues	33,883	33,883	43,000
District Discretionary Development Equalization Grant	33,883	33,883	43,000
Total Revenues shares	256,188	173,948	242,306
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	89,839	66,832	89,839
Non Wage	132,467	70,110	109,467
Development Expenditure			
Domestic Development	33,883	31,873	43,000
External Financing	0	0	0
Total Expenditure	256,188	168,815	242,306

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	89,839	0	0	0	89,839	89,839	0	0	0	89,839
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221003 Staff Training	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	2,800	0	0	2,800
227001 Travel inland	0	10,000	0	0	10,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	1,233	0	0	1,233	0	6,200	0	0	6,200

Vote:526 Kisoro District

FY 2021/22

Total Cost of output8301	89,839	20,033	0	0	109,872	89,839	23,000	0	0	112,839
138302 District Planning										
221007 Books, Periodicals & Newspapers	0	680	0	0	680	0	0	0	0	0
221009 Welfare and Entertainment	0	757	0	0	757	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,543	0	0	2,543	0	0	0	0	0
Total Cost of output8302	0	4,280	0	0	4,280	0	0	0	0	0
138303 Statistical data collection										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,040	0	0	3,040
221008 Computer supplies and Information Technology (IT)	0	3,960	0	0	3,960	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	3,960	0	0	3,960
227001 Travel inland	0	12,681	0	0	12,681	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	2,819	0	0	2,819	0	0	0	0	0
Total Cost of output8303	0	26,460	0	0	26,460	0	21,000	0	0	21,000
138304 Demographic data collection										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,134	0	0	1,134	0	2,000	0	0	2,000
221012 Small Office Equipment	0	793	0	0	793	0	0	0	0	0
222003 Information and communications technology (ICT)	0	4,207	0	0	4,207	0	0	0	0	0
227001 Travel inland	0	13,000	0	0	13,000	0	14,000	0	0	14,000
Total Cost of output8304	0	19,134	0	0	19,134	0	20,000	0	0	20,000
138306 Development Planning										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,543	0	0	3,543	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	5,917	0	0	5,917	0	5,200	0	0	5,200
Total Cost of output8306	0	21,460	0	0	21,460	0	17,200	0	0	17,200
138307 Management Information Systems										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	9,017	0	0	9,017
221011 Printing, Stationery, Photocopying and Binding	0	2,099	0	0	2,099	0	0	0	0	0
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	7,000	0	0	7,000

Vote:526 Kisoro District

FY 2021/22

Total Cost of output8307	0	20,099	0	0	20,099	0	16,017	0	0	16,017
138308 Operational Planning										
221002 Workshops and Seminars	0	21,000	0	0	21,000	0	3,983	0	0	3,983
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,200	0	0	3,200
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,067	0	0	3,067
Total Cost of output8308	0	21,000	0	0	21,000	0	12,250	0	0	12,250
Total Cost of Higher LG Services	89,839	132,467	0	0	222,305	89,839	109,467	0	0	199,306
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	28,383	0	28,383	0	0	43,000	0	43,000
Total for LCIII: Chahi					County: Bufumbira County					43,000
LCII: Muganza	busamba	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255				Source: District Discretionary Development Equalization Grant				43,000
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
312213 ICT Equipment	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of output8372	0	0	33,883	0	33,883	0	0	43,000	0	43,000
Total Cost of Capital Purchases	0	0	33,883	0	33,883	0	0	43,000	0	43,000
Total cost of Local Government Planning Services	89,839	132,467	33,883	0	256,188	89,839	109,467	43,000	0	242,306
Total cost of Planning	89,839	132,467	33,883	0	256,188	89,839	109,467	43,000	0	242,306

Vote:526 Kisoro District**FY 2021/22****Internal Audit****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	78,049	51,722	76,049
District Unconditional Grant (Non-Wage)	12,017	11,601	12,017
District Unconditional Grant (Wage)	43,186	32,390	43,186
Locally Raised Revenues	22,846	7,732	20,846
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	78,049	51,722	76,049
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	43,186	31,551	43,186
Non Wage	34,863	16,740	32,863
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	78,049	48,291	76,049

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	43,186	0	0	0	43,186	43,186	0	0	0	43,186
221002 Workshops and Seminars	0	4,850	0	0	4,850	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	996	0	0	996	0	983	0	0	983
227001 Travel inland	0	6,017	0	0	6,017	0	8,017	0	0	8,017
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8201	43,186	14,863	0	0	58,049	43,186	14,000	0	0	57,186

Vote:526 Kisoro District

FY 2021/22

148202 Internal Audit

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	16,000	0	0	16,000	0	14,863	0	0	14,863
Total Cost of output8202	0	20,000	0	0	20,000	0	18,863	0	0	18,863
Total Cost of Higher LG Services	43,186	34,863	0	0	78,049	43,186	32,863	0	0	76,049
Total cost of Internal Audit Services	43,186	34,863	0	0	78,049	43,186	32,863	0	0	76,049
Total cost of Internal Audit	43,186	34,863	0	0	78,049	43,186	32,863	0	0	76,049

Vote:526 Kisoro District**FY 2021/22****Trade Industry and Local Development****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	65,167	47,817	65,585
District Unconditional Grant (Non-Wage)	4,000	3,588	4,429
District Unconditional Grant (Wage)	40,000	30,000	40,000
Locally Raised Revenues	4,000	1,354	4,000
Sector Conditional Grant (Non-Wage)	17,167	12,876	17,156
Development Revenues	0	0	22,956
District Discretionary Development Equalization Grant	0	0	22,956
Total Revenues shares	65,167	47,817	88,541
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	40,000	30,000	40,000
Non Wage	25,167	16,895	25,585
Development Expenditure			
Domestic Development	0	0	22,956
External Financing	0	0	0
Total Expenditure	65,167	46,895	88,541

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

068301 Trade Development and Promotion Services

211101 General Staff Salaries	40,000	0	0	0	40,000	40,000	0	0	0	40,000
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	900	0	0	900
222001 Telecommunications	0	1,200	0	0	1,200	0	1,217	0	0	1,217
227001 Travel inland	0	2,680	0	0	2,680	0	4,429	0	0	4,429
227004 Fuel, Lubricants and Oils	0	920	0	0	920	0	0	0	0	0

Vote:526 Kisoro District

FY 2021/22

228002 Maintenance - Vehicles	0	846	0	0	846	0	0	0	0	0
Total Cost of output8301	40,000	8,946	0	0	48,946	40,000	8,946	0	0	48,946

068302 Enterprise Development Services

222003 Information and communications technology (ICT)	0	480	0	0	480	0	0	0	0	0
227001 Travel inland	0	1,720	0	0	1,720	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	2,200	0	0	2,200
Total Cost of output8302	0	2,200	0	0	2,200	0	2,200	0	0	2,200

068303 Market Linkage Services

221009 Welfare and Entertainment	0	1,120	0	0	1,120	0	0	0	0	0
227001 Travel inland	0	1,080	0	0	1,080	0	2,200	0	0	2,200
Total Cost of output8303	0	2,200	0	0	2,200	0	2,200	0	0	2,200

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	5,500	0	0	5,500	0	5,500	0	0	5,500
Total Cost of output8304	0	5,500	0	0	5,500	0	5,500	0	0	5,500

068305 Tourism Promotional Services

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,922	0	0	1,922	0	3,439	0	0	3,439
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output8305	0	3,022	0	0	3,022	0	3,439	0	0	3,439

068306 Industrial Development Services

221009 Welfare and Entertainment	0	1,100	0	0	1,100	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	3,300	0	0	3,300
Total Cost of output8306	0	3,300	0	0	3,300	0	3,300	0	0	3,300

Total Cost of Higher LG Services	40,000	25,167	0	0	65,167	40,000	25,585	0	0	65,585
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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068372 Administrative Capital

312104 Other Structures	0	0	0	0	0	0	0	22,956	0	22,956
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Total for LCIII: Busanza	County: Bufumbira County				11,900				
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<i>LCII: Gitovu</i>	<i>kaguhu market</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>11,900</i>
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Total for LCIII: Nyarusiza	County: Bufumbira County				11,056				
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<i>LCII: Gasovu</i>	<i>nyakabaya Market</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>11,056</i>
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Total Cost of output8372	0	0	0	0	0	0	0	22,956	0	22,956
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Vote:526 Kisoro District

FY 2021/22

Total Cost of Capital Purchases	0	0	0	0	0	0	0	22,956	0	22,956
Total cost of Commercial Services	40,000	25,167	0	0	65,167	40,000	25,585	22,956	0	88,541
Total cost of Trade Industry and Local Development	40,000	25,167	0	0	65,167	40,000	25,585	22,956	0	88,541

Vote:526 Kisoro District**FY 2021/22****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Murora	29,203	25,490	55,480
Muramba	47,520	39,560	91,149
Nyakabande	35,309	29,847	67,431
Nyakinama	29,785	25,000	56,400
Nyarubuye	28,913	25,235	54,929
Busanza	27,750	24,215	52,538
Kanaba	25,811	22,514	49,045
Bukimbiri	25,133	20,919	47,390
Nyabwishenya	24,842	21,664	47,023
Nyarusiza	41,318	34,734	78,647
Nyundo	22,710	19,795	42,794
Chahi	28,816	25,150	54,745
Kirundo	27,847	24,300	52,722
Rubuguri Town Council	34,465	28,963	34,748
Grand Total	429,422	367,386	785,041
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>221,877</i>	<i>159,839</i>	<i>225,818</i>
<i>Domestic Devt:</i>	<i>207,545</i>	<i>207,547</i>	<i>559,223</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:526 Kisoro District

FY 2021/22

SubCounty/Town Council/Division: Murora

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,854	11,140	15,135
District Unconditional Grant (Non-Wage)	14,854	11,140	15,135
Development Revenues	14,350	14,350	40,346
District Discretionary Development Equalization Grant	14,350	14,350	40,346
Total Revenue Shares	29,203	25,490	55,480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,854	11,140	15,135
Development Expenditure			
Domestic Development	14,350	14,350	40,346
External Financing	0	0	0
Total Expenditure	29,203	25,490	55,480

Vote:526 Kisoro District**FY 2021/22****SubCounty/Town Council/Division: Muramba**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,842	15,881	24,366
District Unconditional Grant (Non-Wage)	23,842	15,881	24,366
<i>Development Revenues</i>	23,679	23,679	66,784
District Discretionary Development Equalization Grant	23,679	23,679	66,784
Total Revenue Shares	47,520	39,560	91,149
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,842	15,881	24,366
<i>Development Expenditure</i>			
Domestic Development	23,679	23,679	66,784
External Financing	0	0	0
Total Expenditure	47,520	39,560	91,149

Vote:526 Kisoro District**FY 2021/22****SubCounty/Town Council/Division: Nyakabande**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,850	12,387	18,228
District Unconditional Grant (Non-Wage)	17,850	12,387	18,228
<i>Development Revenues</i>	17,459	17,459	49,204
District Discretionary Development Equalization Grant	17,459	17,459	49,204
Total Revenue Shares	35,309	29,847	67,431
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,850	12,387	18,228
<i>Development Expenditure</i>			
Domestic Development	17,459	17,459	49,204
External Financing	0	0	0
Total Expenditure	35,309	29,847	67,431

Vote:526 Kisoro District

FY 2021/22

SubCounty/Town Council/Division: Nyakinama

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,139	10,354	15,373
District Unconditional Grant (Non-Wage)	15,139	10,354	15,373
Development Revenues	14,646	14,646	41,027
District Discretionary Development Equalization Grant	14,646	14,646	41,027
Total Revenue Shares	29,785	25,000	56,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,139	10,354	15,373
Development Expenditure			
Domestic Development	14,646	14,646	41,027
External Financing	0	0	0
Total Expenditure	29,785	25,000	56,400

Vote:526 Kisoro District**FY 2021/22****SubCounty/Town Council/Division: Nyarubuye**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,711	11,033	14,992
District Unconditional Grant (Non-Wage)	14,711	11,033	14,992
<i>Development Revenues</i>	14,202	14,202	39,937
District Discretionary Development Equalization Grant	14,202	14,202	39,937
Total Revenue Shares	28,913	25,235	54,929
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,711	11,033	14,992
<i>Development Expenditure</i>			
Domestic Development	14,202	14,202	39,937
External Financing	0	0	0
Total Expenditure	28,913	25,235	54,929

Vote:526 Kisoro District

FY 2021/22

SubCounty/Town Council/Division: Busanza

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,140	10,605	14,373
District Unconditional Grant (Non-Wage)	14,140	10,605	14,373
Development Revenues	13,609	13,609	38,165
District Discretionary Development Equalization Grant	13,609	13,609	38,165
Total Revenue Shares	27,750	24,215	52,538
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,140	10,605	14,373
Development Expenditure			
Domestic Development	13,609	13,609	38,165
External Financing	0	0	0
Total Expenditure	27,750	24,215	52,538

Vote:526 Kisoro District

FY 2021/22

SubCounty/Town Council/Division: Kanaba

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,189	9,892	13,469
District Unconditional Grant (Non-Wage)	13,189	9,892	13,469
Development Revenues	12,622	12,622	35,576
District Discretionary Development Equalization Grant	12,622	12,622	35,576
Total Revenue Shares	25,811	22,514	49,045
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,189	9,892	13,469
Development Expenditure			
Domestic Development	12,622	12,622	35,576
External Financing	0	0	0
Total Expenditure	25,811	22,514	49,045

Vote:526 Kisoro District**FY 2021/22****SubCounty/Town Council/Division: Bukimbiri**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,856	8,642	13,041
District Unconditional Grant (Non-Wage)	12,856	8,642	13,041
<i>Development Revenues</i>	12,277	12,277	34,349
District Discretionary Development Equalization Grant	12,277	12,277	34,349
Total Revenue Shares	25,133	20,919	47,390
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,856	8,642	13,041
<i>Development Expenditure</i>			
Domestic Development	12,277	12,277	34,349
External Financing	0	0	0
Total Expenditure	25,133	20,919	47,390

Vote:526 Kisoro District

FY 2021/22

SubCounty/Town Council/Division: Nyabwishenya

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,714	9,535	12,946
District Unconditional Grant (Non-Wage)	12,714	9,535	12,946
<i>Development Revenues</i>	12,129	12,129	34,077
District Discretionary Development Equalization Grant	12,129	12,129	34,077
Total Revenue Shares	24,842	21,664	47,023
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,714	9,535	12,946
<i>Development Expenditure</i>			
Domestic Development	12,129	12,129	34,077
External Financing	0	0	0
Total Expenditure	24,842	21,664	47,023

Vote:526 Kisoro District**FY 2021/22****SubCounty/Town Council/Division: Nyarusiza**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,798	14,215	21,130
District Unconditional Grant (Non-Wage)	20,798	14,215	21,130
<i>Development Revenues</i>	20,520	20,520	57,517
District Discretionary Development Equalization Grant	20,520	20,520	57,517
Total Revenue Shares	41,318	34,734	78,647
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,798	14,215	21,130
<i>Development Expenditure</i>			
Domestic Development	20,520	20,520	57,517
External Financing	0	0	0
Total Expenditure	41,318	34,734	78,647

Vote:526 Kisoro District

FY 2021/22

SubCounty/Town Council/Division: Nyundo

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,668	8,751	11,851
District Unconditional Grant (Non-Wage)	11,668	8,751	11,851
Development Revenues	11,043	11,045	30,942
District Discretionary Development Equalization Grant	11,043	11,045	30,942
Total Revenue Shares	22,710	19,795	42,794
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,668	8,751	11,851
Development Expenditure			
Domestic Development	11,043	11,045	30,942
External Financing	0	0	0
Total Expenditure	22,710	19,795	42,794

Vote:526 Kisoro District**FY 2021/22****SubCounty/Town Council/Division: Chahi**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,664	10,998	14,944
District Unconditional Grant (Non-Wage)	14,664	10,998	14,944
<i>Development Revenues</i>	14,152	14,152	39,800
District Discretionary Development Equalization Grant	14,152	14,152	39,800
Total Revenue Shares	28,816	25,150	54,745
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,664	10,998	14,944
<i>Development Expenditure</i>			
Domestic Development	14,152	14,152	39,800
External Financing	0	0	0
Total Expenditure	28,816	25,150	54,745

Vote:526 Kisoro District

FY 2021/22

SubCounty/Town Council/Division: Kirundo

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,188	10,641	14,421
District Unconditional Grant (Non-Wage)	14,188	10,641	14,421
Development Revenues	13,659	13,659	38,301
District Discretionary Development Equalization Grant	13,659	13,659	38,301
Total Revenue Shares	27,847	24,300	52,722
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,188	10,641	14,421
Development Expenditure			
Domestic Development	13,659	13,659	38,301
External Financing	0	0	0
Total Expenditure	27,847	24,300	52,722

Vote:526 Kisoro District

FY 2021/22

SubCounty/Town Council/Division: Rubuguri Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,265	15,764	21,549
Urban Unconditional Grant (Non-Wage)	21,265	15,764	21,549
Development Revenues	13,200	13,200	13,199
Urban Discretionary Development Equalization Grant	13,200	13,200	13,199
Total Revenue Shares	34,465	28,963	34,748
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,265	15,764	21,549
Development Expenditure			
Domestic Development	13,200	13,200	13,199
External Financing	0	0	0
Total Expenditure	34,465	28,963	34,748

Vote:526 Kisoro District

FY 2021/22

SubCounty/Town Council/Division: Murora

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,350	14,350	40,346
District Discretionary Development Equalization Grant	14,350	14,350	40,346
Total Revenue Shares	14,350	14,350	40,346
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,350	14,350	40,346
External Financing	0	0	0
Total Expenditure	14,350	14,350	40,346

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,350	0	14,350	0	0	40,346	0	40,346
Total Cost of Output 72	0	0	14,350	0	14,350	0	0	40,346	0	40,346
Total Cost of Class of Output Capital Purchases	0	0	14,350	0	14,350	0	0	40,346	0	40,346
Total cost of Local Government Planning Services	0	0	14,350	0	14,350	0	0	40,346	0	40,346
Total cost of Planning	0	0	14,350	0	14,350	0	0	40,346	0	40,346

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:526 Kisoro District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,854	11,140	15,135
District Unconditional Grant (Non-Wage)	14,854	11,140	15,135
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,854	11,140	15,135
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,854	11,140	15,135
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,854	11,140	15,135

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	14,854	0	0	14,854	0	15,135	0	0	15,135
Total Cost of Output 04	0	14,854	0	0	14,854	0	15,135	0	0	15,135
Total Cost of Class of Output Higher LG Services	0	14,854	0	0	14,854	0	15,135	0	0	15,135
Total cost of District and Urban Administration	0	14,854	0	0	14,854	0	15,135	0	0	15,135
Total cost of Administration	0	14,854	0	0	14,854	0	15,135	0	0	15,135

SubCounty/Town Council/Division: Muramba

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:526 Kisoro District

FY 2021/22

<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	23,679	23,679	66,784
District Discretionary Development Equalization Grant	23,679	23,679	66,784
Total Revenue Shares	23,679	23,679	66,784
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	23,679	23,679	66,784
External Financing	0	0	0
Total Expenditure	23,679	23,679	66,784

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,679	0	23,679	0	0	66,784	0	66,784
Total Cost of Output 72	0	0	23,679	0	23,679	0	0	66,784	0	66,784
Total Cost of Class of Output Capital Purchases	0	0	23,679	0	23,679	0	0	66,784	0	66,784
Total cost of Local Government Planning Services	0	0	23,679	0	23,679	0	0	66,784	0	66,784
Total cost of Planning	0	0	23,679	0	23,679	0	0	66,784	0	66,784

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,842	15,881	24,366
District Unconditional Grant (Non-Wage)	23,842	15,881	24,366
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	23,842	15,881	24,366

Vote:526 Kisoro District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,842	15,881	24,366
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,842	15,881	24,366

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	23,842	0	0	23,842	0	24,366	0	0	24,366
Total Cost of Output 04	0	23,842	0	0	23,842	0	24,366	0	0	24,366
Total Cost of Class of Output Higher LG Services	0	23,842	0	0	23,842	0	24,366	0	0	24,366
Total cost of District and Urban Administration	0	23,842	0	0	23,842	0	24,366	0	0	24,366
Total cost of Administration	0	23,842	0	0	23,842	0	24,366	0	0	24,366

SubCounty/Town Council/Division: Nyakabande

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	17,459	17,459	49,204
District Discretionary Development Equalization Grant	17,459	17,459	49,204
Total Revenue Shares	17,459	17,459	49,204
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:526 Kisoro District**FY 2021/22**

Non Wage	0	0	0
Development Expenditure			
Domestic Development	17,459	17,459	49,204
External Financing	0	0	0
Total Expenditure	17,459	17,459	49,204

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,459	0	17,459	0	0	49,204	0	49,204
Total Cost of Output 72	0	0	17,459	0	17,459	0	0	49,204	0	49,204
Total Cost of Class of Output Capital Purchases	0	0	17,459	0	17,459	0	0	49,204	0	49,204
Total cost of Local Government Planning Services	0	0	17,459	0	17,459	0	0	49,204	0	49,204
Total cost of Planning	0	0	17,459	0	17,459	0	0	49,204	0	49,204

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,850	12,387	18,228
District Unconditional Grant (Non-Wage)	17,850	12,387	18,228
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,850	12,387	18,228
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,850	12,387	18,228
Development Expenditure			
Domestic Development	0	0	0

Vote:526 Kisoro District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	17,850	12,387	18,228

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	17,850	0	0	17,850	0	18,228	0	0	18,228
Total Cost of Output 04	0	17,850	0	0	17,850	0	18,228	0	0	18,228
Total Cost of Class of Output Higher LG Services	0	17,850	0	0	17,850	0	18,228	0	0	18,228
Total cost of District and Urban Administration	0	17,850	0	0	17,850	0	18,228	0	0	18,228
Total cost of Administration	0	17,850	0	0	17,850	0	18,228	0	0	18,228

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,646	14,646	41,027
District Discretionary Development Equalization Grant	14,646	14,646	41,027
Total Revenue Shares	14,646	14,646	41,027
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,646	14,646	41,027
External Financing	0	0	0
Total Expenditure	14,646	14,646	41,027

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:526 Kisoro District**FY 2021/22****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,500	0	5,500	0	0	41,027	0	41,027
311101 Land	0	0	9,146	0	9,146	0	0	0	0	0
Total Cost of Output 72	0	0	14,646	0	14,646	0	0	41,027	0	41,027
Total Cost of Class of Output Capital Purchases	0	0	14,646	0	14,646	0	0	41,027	0	41,027
Total cost of Local Government Planning Services	0	0	14,646	0	14,646	0	0	41,027	0	41,027
Total cost of Planning	0	0	14,646	0	14,646	0	0	41,027	0	41,027

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,139	10,354	15,373
District Unconditional Grant (Non-Wage)	15,139	10,354	15,373
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,139	10,354	15,373
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,139	10,354	15,373
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,139	10,354	15,373

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:526 Kisoro District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	15,139	0	0	15,139	0	15,373	0	0	15,373
Total Cost of Output 04	0	15,139	0	0	15,139	0	15,373	0	0	15,373
Total Cost of Class of Output Higher LG Services	0	15,139	0	0	15,139	0	15,373	0	0	15,373
Total cost of District and Urban Administration	0	15,139	0	0	15,139	0	15,373	0	0	15,373
Total cost of Administration	0	15,139	0	0	15,139	0	15,373	0	0	15,373

SubCounty/Town Council/Division: Nyarubuye

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,202	14,202	39,937
District Discretionary Development Equalization Grant	14,202	14,202	39,937
Total Revenue Shares	14,202	14,202	39,937
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,202	14,202	39,937
External Financing	0	0	0
Total Expenditure	14,202	14,202	39,937

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:526 Kisoro District**FY 2021/22****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,202	0	14,202	0	0	39,937	0	39,937
Total Cost of Output 72	0	0	14,202	0	14,202	0	0	39,937	0	39,937
Total Cost of Class of Output Capital Purchases	0	0	14,202	0	14,202	0	0	39,937	0	39,937
Total cost of Local Government Planning Services	0	0	14,202	0	14,202	0	0	39,937	0	39,937
Total cost of Planning	0	0	14,202	0	14,202	0	0	39,937	0	39,937

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,711	11,033	14,992
District Unconditional Grant (Non-Wage)	14,711	11,033	14,992
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,711	11,033	14,992
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,711	11,033	14,992
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,711	11,033	14,992

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:526 Kisoro District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	14,711	0	0	14,711	0	14,992	0	0	14,992
Total Cost of Output 04	0	14,711	0	0	14,711	0	14,992	0	0	14,992
Total Cost of Class of Output Higher LG Services	0	14,711	0	0	14,711	0	14,992	0	0	14,992
Total cost of District and Urban Administration	0	14,711	0	0	14,711	0	14,992	0	0	14,992
Total cost of Administration	0	14,711	0	0	14,711	0	14,992	0	0	14,992

SubCounty/Town Council/Division: Busanza

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,609	13,609	38,165
District Discretionary Development Equalization Grant	13,609	13,609	38,165
Total Revenue Shares	13,609	13,609	38,165
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,609	13,609	38,165
External Financing	0	0	0
Total Expenditure	13,609	13,609	38,165

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:526 Kisoro District**FY 2021/22****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,609	0	5,609	0	0	38,165	0	38,165
311101 Land	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 72	0	0	13,609	0	13,609	0	0	38,165	0	38,165
Total Cost of Class of Output Capital Purchases	0	0	13,609	0	13,609	0	0	38,165	0	38,165
Total cost of Local Government Planning Services	0	0	13,609	0	13,609	0	0	38,165	0	38,165
Total cost of Planning	0	0	13,609	0	13,609	0	0	38,165	0	38,165

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,140	10,605	14,373
District Unconditional Grant (Non-Wage)	14,140	10,605	14,373
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,140	10,605	14,373
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,140	10,605	14,373
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,140	10,605	14,373

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:526 Kisoro District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	14,140	0	0	14,140	0	14,373	0	0	14,373
Total Cost of Output 04	0	14,140	0	0	14,140	0	14,373	0	0	14,373
Total Cost of Class of Output Higher LG Services	0	14,140	0	0	14,140	0	14,373	0	0	14,373
Total cost of District and Urban Administration	0	14,140	0	0	14,140	0	14,373	0	0	14,373
Total cost of Administration	0	14,140	0	0	14,140	0	14,373	0	0	14,373

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,622	12,622	35,576
District Discretionary Development Equalization Grant	12,622	12,622	35,576
Total Revenue Shares	12,622	12,622	35,576
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,622	12,622	35,576
External Financing	0	0	0
Total Expenditure	12,622	12,622	35,576

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:526 Kisoro District**FY 2021/22****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,622	0	12,622	0	0	35,576	0	35,576
Total Cost of Output 72	0	0	12,622	0	12,622	0	0	35,576	0	35,576
Total Cost of Class of Output Capital Purchases	0	0	12,622	0	12,622	0	0	35,576	0	35,576
Total cost of Local Government Planning Services	0	0	12,622	0	12,622	0	0	35,576	0	35,576
Total cost of Planning	0	0	12,622	0	12,622	0	0	35,576	0	35,576

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,189	9,892	13,469
District Unconditional Grant (Non-Wage)	13,189	9,892	13,469
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,189	9,892	13,469
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,189	9,892	13,469
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,189	9,892	13,469

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:526 Kisoro District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	13,189	0	0	13,189	0	13,469	0	0	13,469
Total Cost of Output 04	0	13,189	0	0	13,189	0	13,469	0	0	13,469
Total Cost of Class of Output Higher LG Services	0	13,189	0	0	13,189	0	13,469	0	0	13,469
Total cost of District and Urban Administration	0	13,189	0	0	13,189	0	13,469	0	0	13,469
Total cost of Administration	0	13,189	0	0	13,189	0	13,469	0	0	13,469

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,277	12,277	34,349
District Discretionary Development Equalization Grant	12,277	12,277	34,349
Total Revenue Shares	12,277	12,277	34,349
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,277	12,277	34,349
External Financing	0	0	0
Total Expenditure	12,277	12,277	34,349

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:526 Kisoro District**FY 2021/22****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,277	0	12,277	0	0	34,349	0	34,349
Total Cost of Output 72	0	0	12,277	0	12,277	0	0	34,349	0	34,349
Total Cost of Class of Output Capital Purchases	0	0	12,277	0	12,277	0	0	34,349	0	34,349
Total cost of Local Government Planning Services	0	0	12,277	0	12,277	0	0	34,349	0	34,349
Total cost of Planning	0	0	12,277	0	12,277	0	0	34,349	0	34,349

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,856	8,642	13,041
District Unconditional Grant (Non-Wage)	12,856	8,642	13,041
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,856	8,642	13,041
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,856	8,642	13,041
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,856	8,642	13,041

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:526 Kisoro District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	12,856	0	0	12,856	0	13,041	0	0	13,041
Total Cost of Output 04	0	12,856	0	0	12,856	0	13,041	0	0	13,041
Total Cost of Class of Output Higher LG Services	0	12,856	0	0	12,856	0	13,041	0	0	13,041
Total cost of District and Urban Administration	0	12,856	0	0	12,856	0	13,041	0	0	13,041
Total cost of Administration	0	12,856	0	0	12,856	0	13,041	0	0	13,041

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,129	12,129	34,077
District Discretionary Development Equalization Grant	12,129	12,129	34,077
Total Revenue Shares	12,129	12,129	34,077
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,129	12,129	34,077
External Financing	0	0	0
Total Expenditure	12,129	12,129	34,077

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:526 Kisoro District**FY 2021/22****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,129	0	12,129	0	0	34,077	0	34,077
Total Cost of Output 72	0	0	12,129	0	12,129	0	0	34,077	0	34,077
Total Cost of Class of Output Capital Purchases	0	0	12,129	0	12,129	0	0	34,077	0	34,077
Total cost of Local Government Planning Services	0	0	12,129	0	12,129	0	0	34,077	0	34,077
Total cost of Planning	0	0	12,129	0	12,129	0	0	34,077	0	34,077

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,714	9,535	12,946
District Unconditional Grant (Non-Wage)	12,714	9,535	12,946
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,714	9,535	12,946
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,714	9,535	12,946
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,714	9,535	12,946

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:526 Kisoro District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	12,714	0	0	12,714	0	12,946	0	0	12,946
Total Cost of Output 04	0	12,714	0	0	12,714	0	12,946	0	0	12,946
Total Cost of Class of Output Higher LG Services	0	12,714	0	0	12,714	0	12,946	0	0	12,946
Total cost of District and Urban Administration	0	12,714	0	0	12,714	0	12,946	0	0	12,946
Total cost of Administration	0	12,714	0	0	12,714	0	12,946	0	0	12,946

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	20,520	20,520	57,517
District Discretionary Development Equalization Grant	20,520	20,520	57,517
Total Revenue Shares	20,520	20,520	57,517
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	20,520	20,520	57,517
External Financing	0	0	0
Total Expenditure	20,520	20,520	57,517

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:526 Kisoro District**FY 2021/22****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,520	0	20,520	0	0	57,517	0	57,517
Total Cost of Output 72	0	0	20,520	0	20,520	0	0	57,517	0	57,517
Total Cost of Class of Output Capital Purchases	0	0	20,520	0	20,520	0	0	57,517	0	57,517
Total cost of Local Government Planning Services	0	0	20,520	0	20,520	0	0	57,517	0	57,517
Total cost of Planning	0	0	20,520	0	20,520	0	0	57,517	0	57,517

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,798	14,215	21,130
District Unconditional Grant (Non-Wage)	20,798	14,215	21,130
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,798	14,215	21,130
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,798	14,215	21,130
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,798	14,215	21,130

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:526 Kisoro District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	20,798	0	0	20,798	0	21,130	0	0	21,130
Total Cost of Output 04	0	20,798	0	0	20,798	0	21,130	0	0	21,130
Total Cost of Class of Output Higher LG Services	0	20,798	0	0	20,798	0	21,130	0	0	21,130
Total cost of District and Urban Administration	0	20,798	0	0	20,798	0	21,130	0	0	21,130
Total cost of Administration	0	20,798	0	0	20,798	0	21,130	0	0	21,130

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,043	11,045	30,942
District Discretionary Development Equalization Grant	11,043	11,045	30,942
Total Revenue Shares	11,043	11,045	30,942
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,043	11,045	30,942
External Financing	0	0	0
Total Expenditure	11,043	11,045	30,942

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:526 Kisoro District**FY 2021/22****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,043	0	11,043	0	0	30,942	0	30,942
Total Cost of Output 72	0	0	11,043	0	11,043	0	0	30,942	0	30,942
Total Cost of Class of Output Capital Purchases	0	0	11,043	0	11,043	0	0	30,942	0	30,942
Total cost of Local Government Planning Services	0	0	11,043	0	11,043	0	0	30,942	0	30,942
Total cost of Planning	0	0	11,043	0	11,043	0	0	30,942	0	30,942

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,668	8,751	11,851
District Unconditional Grant (Non-Wage)	11,668	8,751	11,851
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,668	8,751	11,851
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,668	8,751	11,851
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,668	8,751	11,851

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:526 Kisoro District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	11,668	0	0	11,668	0	11,851	0	0	11,851
Total Cost of Output 04	0	11,668	0	0	11,668	0	11,851	0	0	11,851
Total Cost of Class of Output Higher LG Services	0	11,668	0	0	11,668	0	11,851	0	0	11,851
Total cost of District and Urban Administration	0	11,668	0	0	11,668	0	11,851	0	0	11,851
Total cost of Administration	0	11,668	0	0	11,668	0	11,851	0	0	11,851

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,152	14,152	39,800
District Discretionary Development Equalization Grant	14,152	14,152	39,800
Total Revenue Shares	14,152	14,152	39,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,152	14,152	39,800
External Financing	0	0	0
Total Expenditure	14,152	14,152	39,800

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:526 Kisoro District**FY 2021/22****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,152	0	14,152	0	0	39,800	0	39,800
Total Cost of Output 72	0	0	14,152	0	14,152	0	0	39,800	0	39,800
Total Cost of Class of Output Capital Purchases	0	0	14,152	0	14,152	0	0	39,800	0	39,800
Total cost of Local Government Planning Services	0	0	14,152	0	14,152	0	0	39,800	0	39,800
Total cost of Planning	0	0	14,152	0	14,152	0	0	39,800	0	39,800

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,664	10,998	14,944
District Unconditional Grant (Non-Wage)	14,664	10,998	14,944
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,664	10,998	14,944
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,664	10,998	14,944
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,664	10,998	14,944

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:526 Kisoro District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	14,664	0	0	14,664	0	14,944	0	0	14,944
Total Cost of Output 04	0	14,664	0	0	14,664	0	14,944	0	0	14,944
Total Cost of Class of Output Higher LG Services	0	14,664	0	0	14,664	0	14,944	0	0	14,944
Total cost of District and Urban Administration	0	14,664	0	0	14,664	0	14,944	0	0	14,944
Total cost of Administration	0	14,664	0	0	14,664	0	14,944	0	0	14,944

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,659	13,659	38,301
District Discretionary Development Equalization Grant	13,659	13,659	38,301
Total Revenue Shares	13,659	13,659	38,301
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,659	13,659	38,301
External Financing	0	0	0
Total Expenditure	13,659	13,659	38,301

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:526 Kisoro District**FY 2021/22****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,659	0	13,659	0	0	38,301	0	38,301
Total Cost of Output 72	0	0	13,659	0	13,659	0	0	38,301	0	38,301
Total Cost of Class of Output Capital Purchases	0	0	13,659	0	13,659	0	0	38,301	0	38,301
Total cost of Local Government Planning Services	0	0	13,659	0	13,659	0	0	38,301	0	38,301
Total cost of Planning	0	0	13,659	0	13,659	0	0	38,301	0	38,301

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,188	10,641	14,421
District Unconditional Grant (Non-Wage)	14,188	10,641	14,421
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,188	10,641	14,421
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,188	10,641	14,421
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,188	10,641	14,421

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:526 Kisoro District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	14,188	0	0	14,188	0	14,421	0	0	14,421
Total Cost of Output 04	0	14,188	0	0	14,188	0	14,421	0	0	14,421
Total Cost of Class of Output Higher LG Services	0	14,188	0	0	14,188	0	14,421	0	0	14,421
Total cost of District and Urban Administration	0	14,188	0	0	14,188	0	14,421	0	0	14,421
Total cost of Administration	0	14,188	0	0	14,188	0	14,421	0	0	14,421

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,200	13,200	13,199
Urban Discretionary Development Equalization Grant	13,200	13,200	13,199
Total Revenue Shares	13,200	13,200	13,199
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,200	13,200	13,199
External Financing	0	0	0
Total Expenditure	13,200	13,200	13,199

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:526 Kisoro District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,200	0	13,200	0	0	13,199	0	13,199
Total Cost of Output 72	0	0	13,200	0	13,200	0	0	13,199	0	13,199
Total Cost of Class of Output Capital Purchases	0	0	13,200	0	13,200	0	0	13,199	0	13,199
Total cost of Local Government Planning Services	0	0	13,200	0	13,200	0	0	13,199	0	13,199
Total cost of Planning	0	0	13,200	0	13,200	0	0	13,199	0	13,199

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,265	15,764	21,549
Urban Unconditional Grant (Non-Wage)	21,265	15,764	21,549
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,265	15,764	21,549
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,265	15,764	21,549
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,265	15,764	21,549

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:526 Kisoro District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	21,265	0	0	21,265	0	21,549	0	0	21,549
Total Cost of Output 04	0	21,265	0	0	21,265	0	21,549	0	0	21,549
Total Cost of Class of Output Higher LG Services	0	21,265	0	0	21,265	0	21,549	0	0	21,549
Total cost of District and Urban Administration	0	21,265	0	0	21,265	0	21,549	0	0	21,549
Total cost of Administration	0	21,265	0	0	21,265	0	21,549	0	0	21,549