

Vote:782 Kisoro Municipal Council**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	807,575	414,012	847,954
o/w Higher Local Government	485,873	255,146	452,287
o/w Lower Local Government	321,702	158,866	395,667
Discretionary Government Transfers	999,807	776,365	1,003,385
o/w Higher Local Government	883,807	669,201	888,119
o/w Lower Local Government	116,000	107,164	115,266
Conditional Government Transfers	1,824,261	1,516,103	2,138,779
o/w Higher Local Government	1,824,261	1,516,103	2,138,779
o/w Lower Local Government	0	0	0
Other Government Transfers	592,330	281,834	422,917
o/w Higher Local Government	592,330	281,834	422,917
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	4,223,973	2,988,313	4,413,035
o/w Higher Local Government	3,786,270	2,722,283	3,902,103
o/w Lower Local Government	437,702	266,030	510,932

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	224,699	12,597	0	0	237,296
o/w: Wage:	50,616	0	0	0	50,616
Non-Wage Reccurent:	148,587	12,597	0	0	161,184
Development:	25,496	0	0	0	25,496
Natural Resources, Environment, Climate Change, Land and Water Management	28,400	7,801	0	0	36,201
o/w: Wage:	26,400	0	0	0	26,400

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<i>Non-Wage Reccurent:</i>	2,000	7,801	0	0	9,801
Development:	0	0	0	0	0
Private Sector Development	20,625	5,200	0	0	25,825
<i>o/w: Wage:</i>	13,495	0	0	0	13,495
<i>Non-Wage Reccurent:</i>	7,131	5,200	0	0	12,331
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	1,500	25,250	389,422	0	416,172
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Reccurent:</i>	1,500	25,250	389,422	0	416,172
Development:	0	0	0	0	0
Sustainable Urbanization and Housing	210,585	13,659	10,495	0	234,739
<i>o/w: Wage:</i>	105,186	0	0	0	105,186
<i>Non-Wage Reccurent:</i>	0	13,659	10,495	0	24,154
Development:	105,398	0	0	0	105,398
Human Capital Development	1,887,410	182,348	3,000	0	2,072,758
<i>o/w: Wage:</i>	1,409,702	0	0	0	1,409,702
<i>Non-Wage Reccurent:</i>	424,220	102,348	3,000	0	529,568
Development:	53,488	80,000	0	0	133,488
Community Mobilization and Mindset Change	43,768	33,630	20,000	0	97,398
<i>o/w: Wage:</i>	32,480	0	0	0	32,480
<i>Non-Wage Reccurent:</i>	11,288	33,630	20,000	0	64,918
Development:	0	0	0	0	0
Governance and Security	121,468	117,027	0	0	238,495
<i>o/w: Wage:</i>	46,136	0	0	0	46,136
<i>Non-Wage Reccurent:</i>	75,332	117,027	0	0	192,359
Development:	0	0	0	0	0
Public Sector Transformation	383,227	256,965	0	0	640,192
<i>o/w: Wage:</i>	173,739	0	0	0	173,739
<i>Non-Wage Reccurent:</i>	203,725	256,965	0	0	460,690
Development:	5,763	0	0	0	5,763
Development Plan Implementation	220,482	193,477	0	0	413,959
<i>o/w: Wage:</i>	139,531	0	0	0	139,531
<i>Non-Wage Reccurent:</i>	80,951	193,477	0	0	274,428

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Development:	0	0	0	0	0
Grand Total	3,142,164	847,954	422,917	0	4,413,035
<i>o/w: Wage:</i>	1,997,285	0	0	0	1,997,285
<i>Non-Wage Reccurent:</i>	954,735	767,954	422,917	0	2,145,606
Development:	190,144	80,000	0	0	270,144

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<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	754,115	490,665	640,192
o/w Higher Local Government	587,966	411,189	487,032
o/w Lower Local Government	166,148	79,476	153,160
Finance	354,405	188,029	324,144
o/w Higher Local Government	254,719	146,997	206,345
o/w Lower Local Government	99,686	41,032	117,799
Statutory Bodies	205,479	153,877	238,495
o/w Higher Local Government	160,076	126,568	170,075
o/w Lower Local Government	45,403	27,309	68,420
Production and Marketing	112,141	89,361	237,296
o/w Higher Local Government	111,641	89,001	237,296
o/w Lower Local Government	500	360	0
Health	345,876	236,229	445,115
o/w Higher Local Government	276,468	181,029	369,388
o/w Lower Local Government	69,409	55,200	75,727
Education	1,412,902	1,196,317	1,627,643
o/w Higher Local Government	1,412,561	1,196,317	1,627,643
o/w Lower Local Government	341	0	0
Roads and Engineering	640,657	481,696	650,911
o/w Higher Local Government	592,932	432,135	578,860
o/w Lower Local Government	47,725	49,560	72,052
Natural Resources	35,701	24,772	36,201
o/w Higher Local Government	35,701	24,772	36,201
o/w Lower Local Government	0	0	0
Community Based Services	249,516	46,370	97,398
o/w Higher Local Government	241,025	45,455	73,623
o/w Lower Local Government	8,491	915	23,775
Planning	47,977	34,036	46,976
o/w Higher Local Government	47,977	34,036	46,976
o/w Lower Local Government	0	0	0
Internal Audit	39,838	26,890	42,838
o/w Higher Local Government	39,838	26,890	42,838

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o/w Lower Local Government	0	0	0
Trade Industry and Local Development	25,365	20,074	25,825
o/w Higher Local Government	25,365	20,074	25,825
o/w Lower Local Government	0	0	0
Grand Total	4,223,973	2,988,313	4,413,035
<i>o/w Higher Local Government</i>	<i>3,786,270</i>	<i>2,734,461</i>	<i>3,902,103</i>
<i>o/w: Wage:</i>	<i>1,696,074</i>	<i>1,530,315</i>	<i>1,997,285</i>
<i>Non-Wage Recurrent:</i>	<i>1,915,635</i>	<i>1,029,495</i>	<i>1,688,066</i>
<i>Domestic Devt:</i>	<i>174,562</i>	<i>174,652</i>	<i>216,752</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>437,702</i>	<i>253,853</i>	<i>510,932</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>384,638</i>	<i>200,879</i>	<i>457,540</i>
<i>Domestic Devt:</i>	<i>53,064</i>	<i>52,974</i>	<i>53,393</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:782 Kisoro Municipal Council**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	807,575	414,012	847,954
Advertisements/Bill Boards	18,430	3,035	19,700
Animal & Crop Husbandry related Levies	36,750	17,614	37,800
Business licenses	91,700	84,018	120,750
Land Fees	132,100	116,397	138,705
Liquor licenses	10,240	3,694	3,005
Local Hotel Tax	18,500	6,855	18,500
Local Services Tax	31,600	18,350	36,552
Market /Gate Charges	221,676	98,265	205,668
Other Fees and Charges	20,308	13,962	22,700
Other licenses	14,070	2,493	14,100
Park Fees	43,390	11,275	47,000
Property related Duties/Fees	24,310	10,682	25,526
Refuse collection charges/Public convenience	11,880	3,295	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	11,360	2,497	13,500
Registration of Businesses	1,400	973	1,504
Rent & rates – produced assets – from other govt. units	113,944	18,918	142,944
Sale of non-produced Government Properties/assets	5,917	1,690	0
2a. Discretionary Government Transfers	999,807	776,365	1,003,385
Urban Discretionary Development Equalization Grant	115,079	115,079	111,161
Urban Unconditional Grant (Non-Wage)	259,846	192,624	257,721
Urban Unconditional Grant (Wage)	624,881	468,661	634,503
2b. Conditional Government Transfer	1,824,261	1,516,103	2,138,779
Sector Conditional Grant (Wage)	1,071,193	1,061,654	1,362,782
Sector Conditional Grant (Non-Wage)	442,321	192,103	561,548
Sector Development Grant	112,546	112,546	78,983
Pension for Local Governments	23,039	18,428	29,467
Gratuity for Local Governments	175,161	131,371	106,000
2c. Other Government Transfer	592,330	281,834	422,917
Support to PLE (UNEB)	3,000	0	3,000
Uganda Road Fund (URF)	402,980	278,938	399,917
Uganda Women Entrepreneurship Program(UWEP)	80,277	2,897	15,000
Youth Livelihood Programme (YLP)	106,073	0	5,000
3. External Financing	0	0	0

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N/A			
Total Revenues shares	4,223,973	2,988,313	4,413,035

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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	587,966	411,189	481,269
Gratuity for Local Governments	175,161	131,371	106,000
Locally Raised Revenues	178,661	97,232	125,075
Pension for Local Governments	23,039	18,428	29,467
Urban Unconditional Grant (Non-Wage)	46,989	28,951	46,989
Urban Unconditional Grant (Wage)	164,116	135,207	173,739
Development Revenues	0	0	5,763
Urban Discretionary Development Equalization Grant	0	0	5,763
Total Revenues shares	587,966	411,189	487,032
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	164,116	135,156	173,739
Non Wage	423,850	119,934	307,530
Development Expenditure			
Domestic Development	0	0	5,763
External Financing	0	0	0
Total Expenditure	587,966	255,091	487,032

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

1381 District and Urban Administration

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	164,116	0	0	0	164,116	173,739	0	0	0	173,739
211103 Allowances (Incl. Casuals, Temporary)	0	19,000	0	0	19,000	0	25,000	0	0	25,000
212102 Pension for General Civil Service	0	23,039	0	0	23,039	0	29,467	0	0	29,467

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213004 Gratuity Expenses	0	175,161	0	0	175,161	0	106,000	0	0	106,000
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	818	0	0	818	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
223004 Guard and Security services	0	4,000	0	0	4,000	0	6,000	0	0	6,000
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223006 Water	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	22,000	0	0	22,000	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000	0	20,237	0	0	20,237
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	19,000	0	0	19,000
Total Cost of output8101	164,116	278,518	0	0	442,635	173,739	251,704	0	0	425,443

138102 Human Resource Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	4,184	0	0	4,184
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,408	0	0	1,408	0	2,000	0	0	2,000
227001 Travel inland	0	7,000	0	0	7,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8102	0	14,908	0	0	14,908	0	36,184	0	0	36,184

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,061	0	0	1,061
Total Cost of output8109	0	0	0	0	0	0	1,061	0	0	1,061

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8111	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Higher LG Services	164,116	293,426	0	0	457,542	173,739	290,949	0	0	464,688

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

263104 Transfers to other govt. units (Current)	0	130,424	0	0	130,424	0	16,581	0	0	16,581
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Total for LCIII: Southern Division				County: Kisoro Municipal Council				5,527			
<i>LCII: Gasiza ward</i>	<i>Southern Division Councilors</i>	<i>Southern Division</i>	<i>Source: Urban Unconditional Grant (Non-Wage)</i>								5,527
Total for LCIII: Northern Division				County: Kisoro Municipal Council				5,527			
<i>LCII: Kamonyi ward</i>	<i>Northern Division Councilors</i>	<i>Northern Division</i>	<i>Source: Urban Unconditional Grant (Non-Wage)</i>								5,527
Total for LCIII: Central Division				County: Kisoro Municipal Council				5,527			
<i>LCII: Central ward</i>	<i>Central Division Councilors</i>	<i>Central Division</i>	<i>Source: Urban Unconditional Grant (Non-Wage)</i>								5,527
Total Cost of output8151	0	130,424	0	0	130,424	0	16,581	0	0	16,581	
Total Cost of Lower Local Services	0	130,424	0	0	130,424	0	16,581	0	0	16,581	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
138172 Administrative Capital											
312104 Other Structures	0	0	0	0	0	0	0	5,763	0	5,763	
Total for LCIII: Central Division				County: Kisoro Municipal Council				5,763			
<i>LCII: Central ward</i>	<i>Head quarters</i>	<i>Construction Services - Walls-415</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>								5,763
Total Cost of output8172	0	0	0	0	0	0	0	5,763	0	5,763	
Total Cost of Capital Purchases	0	0	0	0	0	0	0	5,763	0	5,763	
Total cost of District and Urban Administration	164,116	423,850	0	0	587,966	173,739	307,530	5,763	0	487,032	
Total cost of Administration	164,116	423,850	0	0	587,966	173,739	307,530	5,763	0	487,032	

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<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	254,719	146,997	206,345
Locally Raised Revenues	112,777	41,747	65,466
Urban Unconditional Grant (Non-Wage)	46,089	33,360	45,027
Urban Unconditional Grant (Wage)	95,853	71,890	95,853
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	254,719	146,997	206,345
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	95,853	69,672	95,853
Non Wage	158,866	74,738	110,493
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	254,719	144,410	206,345

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	95,853	0	0	0	95,853	95,853	0	0	0	95,853
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	4,500	0	0	4,500
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
221017 Subscriptions	0	700	0	0	700	0	1,400	0	0	1,400
227001 Travel inland	0	6,400	0	0	6,400	0	6,400	0	0	6,400
227004 Fuel, Lubricants and Oils	0	2,827	0	0	2,827	0	6,166	0	0	6,166

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228004 Maintenance – Other	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output8101	95,853	28,927	0	0	124,780	95,853	33,466	0	0	129,319

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	9,800	0	0	9,800
225001 Consultancy Services- Short term	0	24,640	0	0	24,640	0	5,000	0	0	5,000
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8102	0	55,140	0	0	55,140	0	25,800	0	0	25,800

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	7,100	0	0	7,100	0	4,100	0	0	4,100
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	1,000	0	0	1,000
221017 Subscriptions	0	700	0	0	700	0	0	0	0	0
222001 Telecommunications	0	360	0	0	360	0	360	0	0	360
227004 Fuel, Lubricants and Oils	0	829	0	0	829	0	767	0	0	767
Total Cost of output8103	0	14,489	0	0	14,489	0	16,227	0	0	16,227

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	2,500	0	0	2,500
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
225001 Consultancy Services- Short term	0	17,310	0	0	17,310	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	2,500	0	0	2,500
282151 Fines and Penalties – to other govt units	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8104	0	28,810	0	0	28,810	0	5,000	0	0	5,000

148106 Integrated Financial Management System

211103 Allowances (Incl. Casuals, Temporary)	0	5,200	0	0	5,200	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	4,100	0	0	4,100
223004 Guard and Security services	0	3,600	0	0	3,600	0	0	0	0	0
227001 Travel inland	0	5,800	0	0	5,800	0	6,800	0	0	6,800
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	12,000	0	0	12,000

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228004 Maintenance – Other	0	1,800	0	0	1,800	0	1,100	0	0	1,100
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
148107 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output8107	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Higher LG Services	95,853	158,866	0	0	254,719	95,853	110,493	0	0	206,345
Total cost of Financial Management and Accountability(LG)	95,853	158,866	0	0	254,719	95,853	110,493	0	0	206,345
Total cost of Finance	95,853	158,866	0	0	254,719	95,853	110,493	0	0	206,345

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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	160,076	122,423	170,075
Locally Raised Revenues	38,607	31,321	48,607
Urban Unconditional Grant (Non-Wage)	75,332	56,499	75,332
Urban Unconditional Grant (Wage)	46,136	34,602	46,136
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	160,076	122,423	170,075
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	46,136	28,561	46,136
Non Wage	113,940	80,429	123,939
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	160,076	108,990	170,075

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
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	46,136	0	0	0	46,136	46,136	0	0	0	46,136
211103 Allowances (Incl. Casuals, Temporary)	0	66,120	0	0	66,120	0	66,120	0	0	66,120
221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	720	0	0	720	0	1,000	0	0	1,000
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	300	0	0	300	0	800	0	0	800
227001 Travel inland	0	8,000	0	0	8,000	0	7,600	0	0	7,600

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227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8201	46,136	80,440	0	0	126,576	46,136	85,320	0	0	131,456
138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,400	0	0	4,400	0	4,800	0	0	4,800
222001 Telecommunications	0	300	0	0	300	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8202	0	6,700	0	0	6,700	0	7,600	0	0	7,600
138203 LG Staff Recruitment Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,212	0	0	1,212	0	1,212	0	0	1,212
Total Cost of output8203	0	1,212	0	0	1,212	0	1,212	0	0	1,212
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	9,000	0	0	9,000
227001 Travel inland	0	2,947	0	0	2,947	0	3,007	0	0	3,007
Total Cost of output8206	0	11,947	0	0	11,947	0	12,007	0	0	12,007
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,640	0	0	10,640	0	10,000	0	0	10,000
227001 Travel inland	0	3,000	0	0	3,000	0	7,800	0	0	7,800
Total Cost of output8207	0	13,640	0	0	13,640	0	17,800	0	0	17,800
Total Cost of Higher LG Services	46,136	113,940	0	0	160,076	46,136	123,939	0	0	170,075
Total cost of Local Statutory Bodies	46,136	113,940	0	0	160,076	46,136	123,939	0	0	170,075
Total cost of Statutory Bodies	46,136	113,940	0	0	160,076	46,136	123,939	0	0	170,075

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*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	92,999	70,358	211,801
Locally Raised Revenues	13,282	8,820	12,597
Sector Conditional Grant (Non-Wage)	37,301	27,976	147,587
Sector Conditional Grant (Wage)	41,416	33,062	50,616
Urban Unconditional Grant (Non-Wage)	1,000	500	1,000
Development Revenues	18,642	18,642	25,496
Sector Development Grant	18,642	18,642	25,496
Total Revenues shares	111,641	89,001	237,296
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	41,416	32,785	50,616
Non Wage	51,583	35,356	161,184
Development Expenditure			
Domestic Development	18,642	18,579	25,496
External Financing	0	0	0
Total Expenditure	111,641	86,720	237,296

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	41,416	0	0	0	41,416	50,616	0	0	0	50,616
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,597	0	0	4,597
Total Cost of output8101	41,416	13,000	0	0	54,416	50,616	13,597	0	0	64,213
Total Cost of Higher LG Services	41,416	13,000	0	0	54,416	50,616	13,597	0	0	64,213

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	109,830	0	0	109,830
Total for LCIII: Southern Division	County: Kisoro Municipal Council									47,070
LCII: Busamba ward	Busamba Ward		Busamba Ward		Source: Sector Conditional Grant (Non-Wage)					15,690
LCII: Gasiza ward	Gasiza Ward		Gasiza Ward		Source: Sector Conditional Grant (Non-Wage)					15,690
LCII: Hospital ward	Hospital Ward		Hospital Ward		Source: Sector Conditional Grant (Non-Wage)					15,690
Total for LCIII: Northern Division	County: Kisoro Municipal Council									31,380
LCII: Kamonyi ward	Kamonyi Ward		Kamonyi Ward		Source: Sector Conditional Grant (Non-Wage)					15,690
LCII: Nyagashinge ward	Nyagashinge Ward		Nyagashinge Ward		Source: Sector Conditional Grant (Non-Wage)					15,690
Total for LCIII: Central Division	County: Kisoro Municipal Council									31,380
LCII: Central ward	Central Ward		Central Ward		Source: Sector Conditional Grant (Non-Wage)					15,690
LCII: Nyamagana Ward	Nyamagana Ward		Nyamagana Ward		Source: Sector Conditional Grant (Non-Wage)					15,690
263370 Sector Development Grant	0	0	0	0	0	0	0	11,894	0	11,894
Total for LCIII: Southern Division	County: Kisoro Municipal Council									5,097
LCII: Busamba ward	Busamba Ward		Busamba Ward		Source: Sector Development Grant					1,699
LCII: Gasiza ward	Gasiza Ward		Gasiza Ward		Source: Sector Development Grant					1,699
LCII: Hospital ward	Hospital Ward		Hospital Ward		Source: Sector Development Grant					1,699
Total for LCIII: Northern Division	County: Kisoro Municipal Council									3,398
LCII: Kamonyi ward	Kamonyi Ward		Kamonyi Ward		Source: Sector Development Grant					1,699
LCII: Nyagashinge ward	Nyagashinge Ward		Nyagashinge Ward		Source: Sector Development Grant					1,699
Total for LCIII: Central Division	County: Kisoro Municipal Council									3,398
LCII: Central ward	Central Ward		Central Ward		Source: Sector Development Grant					1,699
LCII: Nyamagana Ward	Nyamagana Ward		Nyamagana Ward		Source: Sector Development Grant					1,699
Total Cost of output8151	0	0	0	0	0	0	109,830	11,894	0	121,724
Total Cost of Lower Local Services	0	0	0	0	0	0	109,830	11,894	0	121,724
Total cost of Agricultural Extension Services	41,416	13,000	0	0	54,416	50,616	123,427	11,894	0	185,937

0182 District Production 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
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500

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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8201	0	6,500	0	0	6,500	0	6,500	0	0	6,500

018203 Livestock Vaccination and Treatment

224001 Medical and Agricultural supplies	0	7,000	0	0	7,000	0	5,000	0	0	5,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8203	0	10,000	0	0	10,000	0	8,000	0	0	8,000

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221003 Staff Training	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,086	0	0	1,086	0	500	0	0	500
224001 Medical and Agricultural supplies	0	2,000	0	0	2,000	0	2,800	0	0	2,800
Total Cost of output8205	0	17,086	0	0	17,086	0	14,300	0	0	14,300

018208 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	4,282	0	0	4,282	0	4,946	0	0	4,946
Total Cost of output8208	0	4,282	0	0	4,282	0	4,946	0	0	4,946

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	715	0	0	715	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	511	0	0	511
Total Cost of output8212	0	715	0	0	715	0	4,011	0	0	4,011
Total Cost of Higher LG Services	0	38,583	0	0	38,583	0	37,757	0	0	37,757

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

312104 Other Structures	0	0	18,642	0	18,642	0	0	13,602	0	13,602
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Total for LCIII: Southern Division **County: Kisoro Municipal Council** **13,602**

LCII: Gasiza ward *Head quarters* *Construction Services - Water Reservoirs-417* *Source: Sector Development Grant* *13,602*

Total Cost of output8272	0	0	18,642	0	18,642	0	0	13,602	0	13,602
Total Cost of Capital Purchases	0	0	18,642	0	18,642	0	0	13,602	0	13,602
Total cost of District Production Services	0	38,583	18,642	0	57,225	0	37,757	13,602	0	51,359
Total cost of Production and Marketing	41,416	51,583	18,642	0	111,641	50,616	161,184	25,496	0	237,296

Vote:782 Kisoro Municipal Council**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	276,468	176,563	289,388
Locally Raised Revenues	50,938	19,222	28,937
Sector Conditional Grant (Non-Wage)	16,572	11,312	25,733
Sector Conditional Grant (Wage)	132,188	99,141	157,948
Urban Unconditional Grant (Non-Wage)	1,000	750	1,000
Urban Unconditional Grant (Wage)	75,769	46,137	75,769
Development Revenues	0	0	80,000
Locally Raised Revenues	0	0	80,000
Total Revenues shares	276,468	176,563	369,388
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	207,958	94,197	233,718
Non Wage	68,510	30,518	55,670
Development Expenditure			
Domestic Development	0	0	80,000
External Financing	0	0	0
Total Expenditure	276,468	124,715	369,388

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
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	75,769	0	0	0	75,769	75,769	0	0	0	75,769
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	830	0	0	830	0	4,000	0	0	4,000
Total Cost of output8101	75,769	2,080	0	0	77,849	75,769	10,000	0	0	85,769

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088105 Health and Hygiene Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	4,081	0	0	4,081
224004 Cleaning and Sanitation	0	406	0	0	406	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,300	0	0	2,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,090	0	0	8,090
Total Cost of output8105	0	1,406	0	0	1,406	0	16,471	0	0	16,471
Total Cost of Higher LG Services	75,769	3,486	0	0	79,255	75,769	26,471	0	0	102,241

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	14,086	0	0	14,086	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	13,886	0	0	13,886

Total for LCIII: Northern Division **County: Kisoro Municipal Council** **13,886**

LCII: Kamonyi ward Zindiro HC II KISORO TC Source: Sector Conditional Grant (Non-Wage) 13,886

Total Cost of output8154	0	14,086	0	0	14,086	0	13,886	0	0	13,886
Total Cost of Lower Local Services	0	14,086	0	0	14,086	0	13,886	0	0	13,886
Total cost of Primary Healthcare	75,769	17,572	0	0	93,342	75,769	40,357	0	0	116,127

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	132,188	0	0	0	132,188	157,948	0	0	0	157,948
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	500	0	0	500	0	500	0	0	500
Total Cost of output8301	132,188	12,500	0	0	144,688	157,948	7,000	0	0	164,948

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	500	0	0	500	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227002 Travel abroad	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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228004 Maintenance – Other	0	1,000	0	0	1,000	0	1,313	0	0	1,313
273101 Medical expenses (To general Public)	0	2,938	0	0	2,938	0	0	0	0	0
Total Cost of output8302	0	8,438	0	0	8,438	0	8,313	0	0	8,313

088303 Sector Capacity Development

223001 Property Expenses	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of output8303	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of Higher LG Services	132,188	50,938	0	0	183,126	157,948	15,313	0	0	173,261

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

311101 Land	0	0	0	0	0	0	0	80,000	0	80,000
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Total for LCIII: Central Division **County: Kisoro Municipal Council** **80,000**

LCII: Central ward *Head quarters* *Real estate services - Land Expenses-1516* *Source: Locally Raised Revenues* *80,000*

Total Cost of output8372	0	0	0	0	0	0	0	80,000	0	80,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	80,000	0	80,000
Total cost of Health Management and Supervision	132,188	50,938	0	0	183,126	157,948	15,313	80,000	0	253,261
Total cost of Health	207,958	68,510	0	0	276,468	233,718	55,670	80,000	0	369,388

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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	1,318,657	1,102,413	1,574,156
Locally Raised Revenues	19,938	12,884	18,937
Other Transfers from Central Government	3,000	0	3,000
Sector Conditional Grant (Non-Wage)	374,864	142,627	374,734
Sector Conditional Grant (Wage)	897,588	929,450	1,154,217
Urban Unconditional Grant (Non-Wage)	1,500	1,125	1,500
Urban Unconditional Grant (Wage)	21,768	16,326	21,768
Development Revenues	93,904	93,904	53,488
Sector Development Grant	93,904	93,904	53,488
Total Revenues shares	1,412,561	1,196,317	1,627,643
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	919,355	645,062	1,175,984
Non Wage	399,302	127,486	398,171
Development Expenditure			
Domestic Development	93,904	79,541	53,488
External Financing	0	0	0
Total Expenditure	1,412,561	852,089	1,627,643

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	443,148	0	0	0	443,148	443,148	0	0	0	443,148
Total Cost of output8102	443,148	0	0	0	443,148	443,148	0	0	0	443,148
Total Cost of Higher LG Services	443,148	0	0	0	443,148	443,148	0	0	0	443,148

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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	54,238	0	0	54,238	0	54,755	0	0	54,755
Total for LCIII: Missing Subcounty										54,755
LCII: Missing Parish										
LCII: Missing Parish										
LCII: Missing Parish										
LCII: Missing Parish										
LCII: Missing Parish										
Total Cost of output8151	0	54,238	0	0	54,238	0	54,755	0	0	54,755
Total Cost of Lower Local Services	0	54,238	0	0	54,238	0	54,755	0	0	54,755
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	300	0	300	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,860	0	4,860	0	0	0	0	0
312101 Non-Residential Buildings	0	0	23,540	0	23,540	0	0	0	0	0
Total Cost of output8175	0	0	28,701	0	28,701	0	0	0	0	0
078180 Classroom construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	685	0	685
Total for LCIII: Central Division										685
LCII: Central ward	central village									
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Northern Division										2,000
LCII: Nyagashinge ward	SESEME PS AND KISORO DEMO PS									
312101 Non-Residential Buildings	0	0	65,204	0	65,204	0	0	47,916	0	47,916

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Total for LCIII: Southern Division		County: Kisoro Municipal Council						31,916	
<i>LCII: Gasiza ward</i>	<i>Kisoro PTC Demo</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>						<i>15,990</i>
<i>LCII: Hospital ward</i>	<i>Gisoro P S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>						<i>15,926</i>
Total for LCIII: Northern Division		County: Kisoro Municipal Council						16,000	
<i>LCII: Nyagashinge ward</i>	<i>Seseme integrated Ps</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>						<i>16,000</i>
Total Cost of output8180	0	0	65,204	0	65,204	0	0	50,601	0

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,887	0	2,887
Total for LCIII: Southern Division					County: Kisoro Municipal Council					2,887
LCII: Busamba ward	Ksoro Hill PS	Furniture and Fixtures - Furniture Expenses-640	Source: Sector Development Grant					2,887		
Total Cost of output8183	0	0	0	0	0	0	0	2,887	0	2,887
Total Cost of Capital Purchases	0	0	93,904	0	93,904	0	0	53,488	0	53,488
Total cost of Pre-Primary and Primary Education	443,148	54,238	93,904	0	591,290	443,148	54,755	53,488	0	551,391

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	235,240	0	0	0	235,240	421,331	0	0	0	421,331
211103 Allowances (Incl. Casuals, Temporary)	0	315	0	0	315	0	0	0	0	0
Total Cost of output8201	235,240	315	0	0	235,555	421,331	0	0	0	421,331
Total Cost of Higher LG Services	235,240	315	0	0	235,555	421,331	0	0	0	421,331
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	79,850	0	0	79,850	0	120,735	0	0	120,735
Total for LCIII: Missing Subcounty	County: Missing County								120,735	
<i>LCII: Missing Parish</i>	<i>SESEME S.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>120,735</i>	
Total Cost of output8251	0	79,850	0	0	79,850	0	120,735	0	0	120,735
Total Cost of Lower Local Services	0	79,850	0	0	79,850	0	120,735	0	0	120,735
Total cost of Secondary Education	235,240	80,165	0	0	315,405	421,331	120,735	0	0	542,066

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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	219,200	0	0	0	219,200	289,737	0	0	0	289,737
Total Cost of output8301	219,200	0	0	0	219,200	289,737	0	0	0	289,737
Total Cost of Higher LG Services	219,200	0	0	0	219,200	289,737	0	0	0	289,737

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

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

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

Total Cost of output8351	0	149,479	0	0	149,479	0	149,479	0	0	149,479
Total Cost of Lower Local Services	0	149,479	0	0	149,479	0	149,479	0	0	149,479
Total cost of Skills Development	219,200	149,479	0	0	368,679	289,737	149,479	0	0	439,216

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

211103 Allowances (Incl. Casuals, Temporary)	0	3,672	0	0	3,672	0	6,200	0	0	6,200
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450	0	200	0	0	200
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	6,499	0	0	6,499	0	1,421	0	0	1,421
227004 Fuel, Lubricants and Oils	0	4,339	0	0	4,339	0	2,284	0	0	2,284
Total Cost of output8401	0	14,961	0	0	14,961	0	11,705	0	0	11,705

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	2,573	0	0	2,573
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	1,892	0	0	1,892	0	0	0	0	0
227001 Travel inland	0	14,000	0	0	14,000	0	2,264	0	0	2,264

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227004 Fuel, Lubricants and Oils	0	7,008	0	0	7,008	0	1,000	0	0	1,000
Total Cost of output8403	0	35,900	0	0	35,900	0	7,837	0	0	7,837

078404 Sector Capacity Development

221103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	6,000	0	0	6,000
227001 Travel inland	0	3,000	0	0	3,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	4,649	0	0	4,649
228001 Maintenance - Civil	0	34,969	0	0	34,969	0	0	0	0	0
Total Cost of output8404	0	44,969	0	0	44,969	0	38,649	0	0	38,649

078405 Education Management Services

221101 General Staff Salaries	21,768	0	0	0	21,768	21,768	0	0	0	21,768
221103 Allowances (Incl. Casuals, Temporary)	0	4,250	0	0	4,250	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,520	0	0	2,520
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450	0	70	0	0	70
227001 Travel inland	0	3,783	0	0	3,783	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,783	0	0	3,783	0	2,010	0	0	2,010
Total Cost of output8405	21,768	12,265	0	0	34,033	21,768	12,600	0	0	34,368
Total Cost of Higher LG Services	21,768	108,095	0	0	129,863	21,768	70,792	0	0	92,559
Total cost of Education & Sports Management and Inspection	21,768	108,095	0	0	129,863	21,768	70,792	0	0	92,559

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

221009 Welfare and Entertainment	0	0	0	0	0	0	811	0	0	811
227001 Travel inland	0	7,325	0	0	7,325	0	1,600	0	0	1,600
Total Cost of output8501	0	7,325	0	0	7,325	0	2,411	0	0	2,411
Total Cost of Higher LG Services	0	7,325	0	0	7,325	0	2,411	0	0	2,411
Total cost of Special Needs Education	0	7,325	0	0	7,325	0	2,411	0	0	2,411
Total cost of Education	919,355	399,302	93,904	0	1,412,561	1,175,984	398,171	53,488	0	1,627,643

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<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	530,917	368,505	526,854
Locally Raised Revenues	21,250	12,022	20,250
Other Transfers from Central Government	402,980	278,938	399,917
Urban Unconditional Grant (Non-Wage)	1,500	1,125	1,500
Urban Unconditional Grant (Wage)	105,186	76,420	105,186
Development Revenues	62,015	62,105	52,006
Urban Discretionary Development Equalization Grant	62,015	62,105	52,006
Total Revenues shares	592,932	430,610	578,860
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	105,186	76,383	105,186
Non Wage	425,730	247,937	421,667
Development Expenditure			
Domestic Development	62,015	980	52,006
External Financing	0	0	0
Total Expenditure	592,932	325,300	578,860

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										

048108 Operation of District Roads Office

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	3,780	0	0	3,780
221002 Workshops and Seminars	0	1,736	0	0	1,736	0	0	0	0	0
221003 Staff Training	0	665	0	0	665	0	665	0	0	665
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,470	0	0	6,470
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600

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221017 Subscriptions	0	900	0	0	900	0	900	0	0	900
225001 Consultancy Services- Short term	0	404	0	0	404	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	2,995	0	0	2,995	0	3,736	0	0	3,736
227004 Fuel, Lubricants and Oils	0	5,834	0	0	5,834	0	1,500	0	0	1,500
Total Cost of output8108	0	18,134	0	0	18,134	0	18,051	0	0	18,051

048109 Promotion of Community Based Management in Road Maintenance

221002 Workshops and Seminars	0	3,596	0	0	3,596	0	0	0	0	0
Total Cost of output8109	0	3,596	0	0	3,596	0	0	0	0	0
Total Cost of Higher LG Services	0	21,730	0	0	21,730	0	18,051	0	0	18,051

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

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	40,234	0	0	40,234
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Total for LCIII: Central Division **County: Kisoro Municipal Council** **40,234**

LCII: Central ward Central Business District Pothole Patching of all dilapidated paved roads 1 Source: Other Transfers from Central Government 40,234

263367 Sector Conditional Grant (Non-Wage)	0	25,000	0	0	25,000	0	0	0	0	0
Total Cost of output8154	0	25,000	0	0	25,000	0	40,234	0	0	40,234

048155 Urban unpaved roads rehabilitation (other)

263367 Sector Conditional Grant (Non-Wage)	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of output8155	0	20,000	0	0	20,000	0	0	0	0	0

048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	73,800	0	0	73,800
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Total for LCIII: Southern Division **County: Kisoro Municipal Council** **29,191**

LCII: Busamba ward S.D Kibande road Source: Other Transfers from Central Government 1,518

LCII: Busamba ward SDiv Mikingo road Source: Other Transfers from Central Government 3,026

LCII: Busamba ward Southern Busamba road Source: Other Transfers from Central Government 2,277

LCII: Busamba ward Southern Divs Serucaca road Source: Other Transfers from Central Government 1,610

LCII: Gasiza ward Sdiv3 Senyabugunzu road Source: Other Transfers from Central Government 2,794

LCII: Gasiza ward South Basumba road Source: Other Transfers from Central Government 2,817

LCII: Gasiza ward SouthdD Bikoro road Source: Other Transfers from Central Government 2,235

LCII: Gasiza ward Southern 14 Rwanzoka road Source: Other Transfers from Central Government 1,257

LCII: Gasiza ward South Gasarara road Source: Other Transfers from Central Government 2,018

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LCII: Hospital ward	S.D	Church road	Source: Other Transfers from Central Government	824
LCII: Hospital ward	SD3	Kabaya-Nyakinama road	Source: Other Transfers from Central Government	1,746
LCII: Hospital ward	SD5	Mizerero road	Source: Other Transfers from Central Government	861
LCII: Hospital ward	SDiv	Gasasira road	Source: Other Transfers from Central Government	1,141
LCII: Hospital ward	SDIV6	Bakenga road	Source: Other Transfers from Central Government	815
LCII: Hospital ward	South	Teddy Nteziryayo road	Source: Other Transfers from Central Government	2,584
LCII: Hospital ward	South15	Bazanyamaso road	Source: Other Transfers from Central Government	698
LCII: Hospital ward	Southern	Circular road	Source: Other Transfers from Central Government	792
LCII: Hospital ward	Southern Div	Rukeribuga road	Source: Other Transfers from Central Government	178
Total for LCIII: Northern Division		County: Kisoro Municipal Council		27,557
LCII: Kamonyi ward	N.D	Zindiro road	Source: Other Transfers from Central Government	1,490
LCII: Kamonyi ward	NDivision	Bitunguramye road	Source: Other Transfers from Central Government	1,667
LCII: Kamonyi ward	North4	Zindiro - Gase road	Source: Other Transfers from Central Government	3,934
LCII: Kamonyi ward	Northern	Gishegera road	Source: Other Transfers from Central Government	6,798
LCII: Kamonyi ward	Northern 0	Hornby road	Source: Other Transfers from Central Government	631
LCII: Kamonyi ward	Northern13	Sebaganizi Road	Source: Other Transfers from Central Government	3,166
LCII: Nyagashinge ward	ND	Chahi road	Source: Other Transfers from Central Government	3,143
LCII: Nyagashinge ward	North	Nyagashinge road	Source: Other Transfers from Central Government	5,564
LCII: Nyagashinge ward	NorthenDiv	Ndikuyeze /Ruko road	Source: Other Transfers from Central Government	1,164
Total for LCIII: Central Division		County: Kisoro Municipal Council		17,052
LCII: Central ward	CDiv2	Mateke Street	Source: Other Transfers from Central Government	885
LCII: Central ward	Centr	Mubano road	Source: Other Transfers from Central Government	563
LCII: Central ward	Centr5	Mutanda road	Source: Other Transfers from Central Government	1,332
LCII: Central ward	Central 0	Chuhro road	Source: Other Transfers from Central Government	3,934
LCII: Central ward	Central Business District	Mosque road	Source: Other Transfers from Central Government	2,270

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LCII: Central ward	Central Division	Routine manual maintenance of main street	Source: Other Transfers from Central Government	1,720							
LCII: Central ward	Centre	Bishop Kivengeri road	Source: Other Transfers from Central Government	1,392							
LCII: Nyamagana Ward	CDiv	State Lodge road	Source: Other Transfers from Central Government	931							
LCII: Nyamagana Ward	CDivision	Mugindi road	Source: Other Transfers from Central Government	582							
LCII: Nyamagana Ward	Central	Chintare road	Source: Other Transfers from Central Government	1,532							
LCII: Nyamagana Ward	Central Division	Market Street	Source: Other Transfers from Central Government	279							
LCII: Nyamagana Ward	Central12	Camp road	Source: Other Transfers from Central Government	722							
LCII: Nyamagana Ward	Central13	Pentecostal road	Source: Other Transfers from Central Government	910							
263367 Sector Conditional Grant (Non-Wage)	0	73,800	0	0	73,800	0	0	0	0	0	
Total Cost of output	8156	0	73,800	0	0	73,800	0	73,800	0	0	73,800

048158 District Roads Maintainece (URF)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	209,099	0	0	209,099
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Total for LCIII: Southern Division **County: Kisoro Municipal Council** **186,633**

LCII: Busamba ward	Busamba	Routine mechanized maintenance of Busamba road	Source: Other Transfers from Central Government	2,773
LCII: Busamba ward	Southern	Periodic maintenance of Serucaca road	Source: Other Transfers from Central Government	87,050
LCII: Gasiza ward	Gasiza	Routine mechanized maintenance of Gasarara road	Source: Other Transfers from Central Government	2,462
LCII: Gasiza ward	Southern Division2	Periodic maintenance of Senyabugunzu road	Source: Other Transfers from Central Government	50,779
LCII: Hospital ward	Hospital	Routine mechanized maintenance of Circular road	Source: Other Transfers from Central Government	962
LCII: Hospital ward	Rusiza	Routine mechanized maintenance of Bakenga road	Source: Other Transfers from Central Government	990
LCII: Hospital ward	Rusiza2	Routine mechanized maintenance of Gasasira road	Source: Other Transfers from Central Government	1,386

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LCII: Hospital ward	Rusiza4	Routine mechanized maintenance of Teddy Nteziryayo road/Kabaya	Source: Other Transfers from Central Government	2,122
LCII: Hospital ward	Rusiza5	Routine mechanized maintenance of Bazanyamaso road	Source: Other Transfers from Central Government	849
LCII: Hospital ward	Southern div	Periodic maintenance of Kabaya-Nyakinama road	Source: Other Transfers from Central Government	36,271
LCII: Hospital ward	St.Peters Church area	Routine mechanized maintenance of Church road	Source: Other Transfers from Central Government	990
Total for LCIII: Northern Division		County: Kisoro Municipal Council		11,827
LCII: Kamonyi ward	Zindiro	Routine mechanized maintenance of Zindiro road	Source: Other Transfers from Central Government	1,811
LCII: Kamonyi ward	Zindiro,Gase	Routine mechanized maintenance of Zindiro-Gase road	Source: Other Transfers from Central Government	4,782
LCII: Nyagashinge ward	Chahi	Routine mechanized maintenance of Chahi road	Source: Other Transfers from Central Government	3,820
LCII: Nyagashinge ward	Chahi4	Routine mechanized maintenance of Ndikuyeze road	Source: Other Transfers from Central Government	1,415
Total for LCIII: Central Division		County: Kisoro Municipal Council		10,639
LCII: Central ward	Kisoro hill	Routine mechanized maintenance of Mosque road	Source: Other Transfers from Central Government	2,829
LCII: Nyamagana Ward	Chintare	Routine mechanized maintenance of Chintare road	Source: Other Transfers from Central Government	1,867
LCII: Nyamagana Ward	Mubano area	Routine mechanized maintenance of Pentecostal road	Source: Other Transfers from Central Government	1,103

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LCII: Nyamagana Ward	Nyamagana	Routine mechanized maintenance of Mugindi road	Source: Other Transfers from Central Government	707						
LCII: Nyamagana Ward	Nyamirima	Routine mechanized maintenance of Camp road	Source: Other Transfers from Central Government	877						
LCII: Nyamagana Ward	Nyaruyaga	Routine mechanized maintenance of Chuho road	Source: Other Transfers from Central Government	3,254						
263367 Sector Conditional Grant (Non-Wage)	0	205,599	0	0	205,599	0	0	0	0	0
Total Cost of output8158	0	205,599	0	0	205,599	0	209,099	0	0	209,099
Total Cost of Lower Local Services	0	324,399	0	0	324,399	0	323,133	0	0	323,133
Total cost of District, Urban and Community Access Roads	0	346,129	0	0	346,129	0	341,184	0	0	341,184

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	1,655	0	0	1,655	0	10,000	0	0	10,000
Total Cost of output8201	0	1,655	0	0	1,655	0	10,000	0	0	10,000
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	60,447	0	0	60,447	0	59,988	0	0	59,988
Total Cost of output8202	0	60,447	0	0	60,447	0	59,988	0	0	59,988
048204 Electrical Installations/Repairs										
228004 Maintenance – Other	0	6,760	0	0	6,760	0	0	0	0	0
Total Cost of output8204	0	6,760	0	0	6,760	0	0	0	0	0
048206 Sector Capacity Development										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8206	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Higher LG Services	0	71,862	0	0	71,862	0	69,988	0	0	69,988
Total cost of District Engineering Services	0	71,862	0	0	71,862	0	69,988	0	0	69,988

0483 Municipal 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
048301 Sector Capacity Development										
211101 General Staff Salaries	105,186	0	0	0	105,186	105,186	0	0	0	105,186
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000

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Total Cost of output8301	105,186	0	0	0	105,186	105,186	4,000	0	0	109,186
048302 Maintenance of Urban Infrastructure										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
223001 Property Expenses	0	3,240	0	0	3,240	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	4,995	0	0	4,995
Total Cost of output8302	0	7,740	0	0	7,740	0	6,495	0	0	6,495
Total Cost of Higher LG Services	105,186	7,740	0	0	112,926	105,186	10,495	0	0	115,682
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048380 Street Lighting Facilities Constructed and Rehabilitated										
312104 Other Structures	0	0	62,015	0	62,015	0	0	52,006	0	52,006
Total for LCIII: Central Division					County: Kisoro Municipal Council					52,006
<i>LCII: Central ward</i>	<i>Central Business District</i>	<i>Construction Services - Straight Lights-411</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>52,006</i>		
Total Cost of output8380	0	0	62,015	0	62,015	0	0	52,006	0	52,006
Total Cost of Capital Purchases	0	0	62,015	0	62,015	0	0	52,006	0	52,006
Total cost of Municipal Services	105,186	7,740	62,015	0	174,942	105,186	10,495	52,006	0	167,688
Total cost of Roads and Engineering	105,186	425,730	62,015	0	592,932	105,186	421,667	52,006	0	578,860

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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	35,701	24,772	36,201
Locally Raised Revenues	7,801	3,847	7,801
Urban Unconditional Grant (Non-Wage)	1,500	1,125	2,000
Urban Unconditional Grant (Wage)	26,400	19,800	26,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	35,701	24,772	36,201
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	26,400	18,245	26,400
Non Wage	9,301	3,057	9,801
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	35,701	21,302	36,201

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										

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	1,801	0	0	1,801	0	1,801	0	0	1,801
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8303	0	3,801	0	0	3,801	0	3,801	0	0	3,801

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of output8308	0	500	0	0	500	0	2,500	0	0	2,500

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098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of output8309	0	1,500	0	0	1,500	0	2,000	0	0	2,000

098312 Sector Capacity Development

211101 General Staff Salaries	26,400	0	0	0	26,400	26,400	0	0	0	26,400
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8312	26,400	3,500	0	0	29,900	26,400	1,500	0	0	27,900
Total Cost of Higher LG Services	26,400	9,301	0	0	35,701	26,400	9,801	0	0	36,201
Total cost of Natural Resources Management	26,400	9,301	0	0	35,701	26,400	9,801	0	0	36,201
Total cost of Natural Resources	26,400	9,301	0	0	35,701	26,400	9,801	0	0	36,201

Vote:782 Kisoro Municipal Council

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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	241,025	43,414	73,623
Locally Raised Revenues	13,282	8,932	12,281
Other Transfers from Central Government	186,350	2,897	20,000
Sector Conditional Grant (Non-Wage)	6,914	5,186	6,862
Urban Unconditional Grant (Non-Wage)	2,000	1,500	2,000
Urban Unconditional Grant (Wage)	32,480	24,900	32,480
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	241,025	43,414	73,623
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	32,480	23,686	32,480
Non Wage	208,545	18,071	41,143
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	241,025	41,757	73,623

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										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	3,112	0	0	3,112	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	263	0	0	263	0	0	0	0	0
221009 Welfare and Entertainment	0	1,510	0	0	1,510	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,196	0	0	1,196	0	0	0	0	0
224001 Medical and Agricultural supplies	0	76,419	0	0	76,419	0	0	0	0	0
227001 Travel inland	0	1,920	0	0	1,920	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	2,994	0	0	2,994	0	0	0	0	0
Total Cost of output8102	0	87,413	0	0	87,413	0	0	0	0	0

108104 Facilitation of Community Development Workers

221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
Total Cost of output8104	0	500	0	0	500	0	0	0	0	0

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	420	0	0	420
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
Total Cost of output8105	0	0	0	0	0	0	620	0	0	620

108106 Support to Public Libraries

211103 Allowances (Incl. Casuals, Temporary)	0	1,762	0	0	1,762	0	100	0	0	100
221007 Books, Periodicals & Newspapers	0	1,238	0	0	1,238	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of output8106	0	3,000	0	0	3,000	0	1,600	0	0	1,600

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	450	0	0	450
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of output8107	0	0	0	0	0	0	950	0	0	950

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,710	0	0	4,710	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,216	0	0	1,216	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	353	0	0	353	0	500	0	0	500
224006 Agricultural Supplies	0	96,946	0	0	96,946	0	0	0	0	0
227001 Travel inland	0	1,640	0	0	1,640	0	1,360	0	0	1,360
227004 Fuel, Lubricants and Oils	0	1,209	0	0	1,209	0	1,300	0	0	1,300
228004 Maintenance – Other	0	0	0	0	0	0	340	0	0	340
Total Cost of output8108	0	106,074	0	0	106,074	0	5,000	0	0	5,000

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	700	0	0	700
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	300	0	0	300
Total Cost of output8109	0	2,000	0	0	2,000	0	1,000	0	0	1,000

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,062	0	0	1,062
224006 Agricultural Supplies	0	6,075	0	0	6,075	0	3,800	0	0	3,800
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output8110	0	6,075	0	0	6,075	0	6,462	0	0	6,462

108111 Culture mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	601	0	0	601
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Total Cost of output8111	0	0	0	0	0	0	601	0	0	601
108112 Work based inspections										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	160	0	0	160
Total Cost of output8112	0	0	0	0	0	0	160	0	0	160
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	3,780	0	0	3,780
221009 Welfare and Entertainment	0	0	0	0	0	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
224006 Agricultural Supplies	0	0	0	0	0	0	1,710	0	0	1,710
227001 Travel inland	0	0	0	0	0	0	3,110	0	0	3,110
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,690	0	0	1,690
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	800	0	0	800
Total Cost of output8114	0	800	0	0	800	0	16,690	0	0	16,690
108115 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	431	0	0	431	0	0	0	0	0
Total Cost of output8115	0	431	0	0	431	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	32,480	0	0	0	32,480	32,480	0	0	0	32,480
211103 Allowances (Incl. Casuals, Temporary)	0	2,254	0	0	2,254	0	1,080	0	0	1,080
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	580	0	0	580
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
222003 Information and communications technology (ICT)	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
228004 Maintenance – Other	0	0	0	0	0	0	800	0	0	800
Total Cost of output8117	32,480	2,254	0	0	34,733	32,480	8,060	0	0	40,540
Total Cost of Higher LG Services	32,480	208,545	0	0	241,025	32,480	41,143	0	0	73,623
Total cost of Community Mobilisation and Empowerment	32,480	208,545	0	0	241,025	32,480	41,143	0	0	73,623
Total cost of Community Based Services	32,480	208,545	0	0	241,025	32,480	41,143	0	0	73,623

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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	47,977	34,036	46,976
Locally Raised Revenues	10,855	7,695	10,855
Urban Unconditional Grant (Non-Wage)	17,000	11,250	16,000
Urban Unconditional Grant (Wage)	20,121	15,091	20,121
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	47,977	34,036	46,976
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	20,121	9,421	20,121
Non Wage	27,855	18,535	26,855
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	47,977	27,956	46,976

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	20,121	0	0	0	20,121	20,121	0	0	0	20,121
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500

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Total Cost of output8301	20,121	8,500	0	0	28,621	20,121	8,500	0	0	28,621
138302 District Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	6,600	0	0	6,600	0	6,600	0	0	6,600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output8302	0	15,000	0	0	15,000	0	15,000	0	0	15,000
138303 Statistical data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	1,355	0	0	1,355	0	2,355	0	0	2,355
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8303	0	2,355	0	0	2,355	0	2,355	0	0	2,355
138304 Demographic data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8304	0	0	0	0	0	0	1,000	0	0	1,000
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8306	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Higher LG Services	20,121	27,855	0	0	47,977	20,121	26,855	0	0	46,976
Total cost of Local Government Planning Services	20,121	27,855	0	0	47,977	20,121	26,855	0	0	46,976
Total cost of Planning	20,121	27,855	0	0	47,977	20,121	26,855	0	0	46,976

Vote:782 Kisoro Municipal Council

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	39,838	26,890	42,838
Locally Raised Revenues	13,282	6,472	16,281
Urban Unconditional Grant (Non-Wage)	3,000	2,250	3,000
Urban Unconditional Grant (Wage)	23,557	18,168	23,557
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	39,838	26,890	42,838
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	23,557	18,129	23,557
Non Wage	16,282	8,402	19,281
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	39,838	26,531	42,838

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	23,557	0	0	0	23,557	23,557	0	0	0	23,557
211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	0	1,080	0	0	1,080
227001 Travel inland	0	1,200	0	0	1,200	0	3,000	0	0	3,000
Total Cost of output8201	23,557	2,280	0	0	25,837	23,557	4,080	0	0	27,637

148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	2,921	0	0	2,921	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	701	0	0	701
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0

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221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	4,000	0	0	4,000
228004 Maintenance – Other	0	1,501	0	0	1,501	0	1,000	0	0	1,000
Total Cost of output8202	0	9,122	0	0	9,122	0	12,201	0	0	12,201

148203 Sector Capacity Development

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of output8203	0	1,800	0	0	1,800	0	0	0	0	0

148204 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	1,200	0	0	1,200
227001 Travel inland	0	1,280	0	0	1,280	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8204	0	3,080	0	0	3,080	0	3,000	0	0	3,000
Total Cost of Higher LG Services	23,557	16,282	0	0	39,838	23,557	19,281	0	0	42,838
Total cost of Internal Audit Services	23,557	16,282	0	0	39,838	23,557	19,281	0	0	42,838
Total cost of Internal Audit	23,557	16,282	0	0	39,838	23,557	19,281	0	0	42,838

Vote:782 Kisoro Municipal Council

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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	25,365	20,074	25,825
Locally Raised Revenues	5,200	4,950	5,200
Sector Conditional Grant (Non-Wage)	6,670	5,003	6,631
Urban Unconditional Grant (Non-Wage)	0	0	500
Urban Unconditional Grant (Wage)	13,495	10,121	13,495
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	25,365	20,074	25,825
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	13,495	5,726	13,495
Non Wage	11,870	9,783	12,331
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,365	15,509	25,825

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	13,495	0	0	0	13,495	13,495	0	0	0	13,495
211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	4,000	0	0	4,000
221003 Staff Training	0	800	0	0	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,131	0	0	1,131
221011 Printing, Stationery, Photocopying and Binding	0	170	0	0	170	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	2,300	0	0	2,300

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227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	2,400	0	0	2,400
Total Cost of output8301	13,495	6,670	0	0	20,165	13,495	12,331	0	0	25,825
068302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of output8302	0	2,200	0	0	2,200	0	0	0	0	0
068305 Tourism Promotional Services										
211103 Allowances (Incl. Casuals, Temporary)	0	750	0	0	750	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	750	0	0	750	0	0	0	0	0
Total Cost of output8305	0	1,500	0	0	1,500	0	0	0	0	0
068306 Industrial Development Services										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output8306	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Higher LG Services	13,495	11,870	0	0	25,365	13,495	12,331	0	0	25,825
Total cost of Commercial Services	13,495	11,870	0	0	25,365	13,495	12,331	0	0	25,825
Total cost of Trade Industry and Local Development	13,495	11,870	0	0	25,365	13,495	12,331	0	0	25,825

Vote:782 Kisoro Municipal Council

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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
Southern Division	115,389	68,125	142,842
Northern Division	113,642	79,454	146,640
Central Division	208,672	94,815	221,450
Grand Total	437,702	242,394	510,932
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>384,638</i>	<i>189,420</i>	<i>457,540</i>
<i>Domestic Devt:</i>	<i>53,064</i>	<i>52,974</i>	<i>53,393</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:782 Kisoro Municipal Council**FY 2021/22****SubCounty/Town Council/Division: Southern Division**

<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>	96,778	53,803	124,212
Locally Raised Revenues	74,917	35,798	102,810
Urban Unconditional Grant (Non-Wage)	21,860	18,004	21,402
<i>Development Revenues</i>	18,611	18,716	18,630
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	18,611	18,716	18,630
Total Revenue Shares	115,389	72,519	142,842
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	96,778	49,408	124,212
<i>Development Expenditure</i>			
Domestic Development	18,611	18,716	18,630
External Financing	0	0	0
Total Expenditure	115,389	68,125	142,842

Vote:782 Kisoro Municipal Council

FY 2021/22

SubCounty/Town Council/Division: Northern Division

<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	95,954	66,042	128,691
Locally Raised Revenues	74,975	47,730	107,926
Urban Unconditional Grant (Non-Wage)	20,979	18,313	20,766
Development Revenues	17,688	17,688	17,949
Urban Discretionary Development Equalization Grant	17,688	17,688	17,949
Total Revenue Shares	113,642	83,730	146,640
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	95,954	61,766	128,691
Development Expenditure			
Domestic Development	17,688	17,688	17,949
External Financing	0	0	0
Total Expenditure	113,642	79,454	146,640

Vote:782 Kisoro Municipal Council

FY 2021/22

SubCounty/Town Council/Division: Central Division

<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	191,907	93,211	204,637
Locally Raised Revenues	171,810	75,338	184,931
Urban Unconditional Grant (Non-Wage)	20,097	17,873	19,706
Development Revenues	16,765	16,570	16,813
Urban Discretionary Development Equalization Grant	16,765	16,570	16,813
Total Revenue Shares	208,672	109,781	221,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	191,907	78,245	204,637
Development Expenditure			
Domestic Development	16,765	16,570	16,813
External Financing	0	0	0
Total Expenditure	208,672	94,815	221,450

Vote:782 Kisoro Municipal Council**FY 2021/22****SubCounty/Town Council/Division: Southern Division****Workplan : Administration****(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	41,779	27,837	30,381
Locally Raised Revenues	37,630	17,647	23,939
Urban Unconditional Grant (Non-Wage)	4,149	10,190	6,442
Development Revenues	0	0	0
N/A			
Total Revenue Shares	41,779	27,837	30,381
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,779	27,837	30,381
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	41,779	27,837	30,381

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	4,149	0	0	4,149	0	4,142	0	0	4,142
221001 Advertising and Public Relations	0	1,936	0	0	1,936	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221003 Staff Training	0	2,500	0	0	2,500	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,194	0	0	1,194	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	539	0	0	539

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223004 Guard and Security services	0	4,500	0	0	4,500	0	3,500	0	0	3,500
223005 Electricity	0	1,500	0	0	1,500	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	4,900	0	0	4,900
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,300	0	0	2,300
Total Cost of Output 04	0	41,779	0	0	41,779	0	30,381	0	0	30,381
Total Cost of Class of Output Higher LG Services	0	41,779	0	0	41,779	0	30,381	0	0	30,381
Total cost of District and Urban Administration	0	41,779	0	0	41,779	0	30,381	0	0	30,381
Total cost of Administration	0	41,779	0	0	41,779	0	30,381	0	0	30,381

Workplan : Finance

(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	28,000	9,101	26,508
Locally Raised Revenues	25,189	5,029	20,508
Urban Unconditional Grant (Non-Wage)	2,811	4,072	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	28,000	9,101	26,508
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,000	9,101	26,508
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,000	9,101	26,508

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

1481 Financial Management and Accountability(LG)

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										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,811	0	0	6,811	0	6,000	0	0	6,000

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221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221012 Small Office Equipment	0	1,189	0	0	1,189	0	1,508	0	0	1,508
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228004 Maintenance – Other	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of Output 02	0	28,000	0	0	28,000	0	26,508	0	0	26,508
Total Cost of Class of Output Higher LG Services	0	28,000	0	0	28,000	0	26,508	0	0	26,508
Total cost of Financial Management and Accountability(LG)	0	28,000	0	0	28,000	0	26,508	0	0	26,508
Total cost of Finance	0	28,000	0	0	28,000	0	26,508	0	0	26,508

Workplan : Statutory Bodies**(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	11,599	9,033	20,000
Locally Raised Revenues	11,599	5,291	20,000
Urban Unconditional Grant (Non-Wage)	0	3,742	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,599	9,033	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,599	6,524	20,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,599	6,524	20,000

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

Vote:782 Kisoro Municipal Council

FY 2021/22

1382 Local Statutory Bodies

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
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,508	0	0	5,508
221009 Welfare and Entertainment	0	2,599	0	0	2,599	0	6,000	0	0	6,000
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,492	0	0	2,492
Total Cost of Output 01	0	11,599	0	0	11,599	0	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services	0	11,599	0	0	11,599	0	20,000	0	0	20,000
Total cost of Local Statutory Bodies	0	11,599	0	0	11,599	0	20,000	0	0	20,000
Total cost of Statutory Bodies	0	11,599	0	0	11,599	0	20,000	0	0	20,000

Workplan : Production and Marketing**(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	500	360	0
Locally Raised Revenues	500	360	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	360	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	0

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

Vote:782 Kisoro Municipal Council

FY 2021/22

0181 Agricultural Extension Services

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

Workplan : Health

(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	11,900	4,466	33,917
Locally Raised Revenues	0	0	26,289
Urban Unconditional Grant (Non-Wage)	11,900	0	7,628
Development Revenues	8,241	6,204	0
Urban Discretionary Development Equalization Grant	8,241	6,204	0
Total Revenue Shares	20,141	10,670	33,917
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,900	4,466	33,917
Development Expenditure			
Domestic Development	8,241	6,204	0
External Financing	0	0	0
Total Expenditure	20,141	10,670	33,917

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

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0881 Primary Healthcare

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
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	7,628	0	0	7,628
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900	0	3,289	0	0	3,289
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	5,000	0	0	5,000
227001 Travel inland	0	2,000	0	0	2,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	10,000	0	0	10,000
Total Cost of Output 01	0	11,900	0	0	11,900	0	33,917	0	0	33,917
Total Cost of Class of Output Higher LG Services	0	11,900	0	0	11,900	0	33,917	0	0	33,917
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088156 Hand Washing Facility Installation(LLS.)										
263104 Transfers to other govt. units (Current)	0	0	8,241	0	8,241	0	0	0	0	0
Total Cost of Output 56	0	0	8,241	0	8,241	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	8,241	0	8,241	0	0	0	0	0
Total cost of Primary Healthcare	0	11,900	8,241	0	20,141	0	33,917	0	0	33,917
Total cost of Health	0	11,900	8,241	0	20,141	0	33,917	0	0	33,917

Workplan : Roads and Engineering**(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	1,525	8,000
Locally Raised Revenues	0	1,525	8,000
Development Revenues	10,371	12,512	18,630
Urban Discretionary Development Equalization Grant	10,371	12,512	18,630
Total Revenue Shares	10,371	14,037	26,630
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	8,000
Development Expenditure			

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Domestic Development	10,371	12,512	18,630
External Financing	0	0	0
Total Expenditure	10,371	12,512	26,630

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0483 Municipal Services**

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048301 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 01	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	8,000	0	0	8,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,630	0	18,630
312104 Other Structures	0	0	10,371	0	10,371	0	0	0	0	0
Total Cost of Output 72	0	0	10,371	0	10,371	0	0	18,630	0	18,630
Total Cost of Class of Output Capital Purchases	0	0	10,371	0	10,371	0	0	18,630	0	18,630
Total cost of Municipal Services	0	0	10,371	0	10,371	0	8,000	18,630	0	26,630
Total cost of Roads and Engineering	0	0	10,371	0	10,371	0	8,000	18,630	0	26,630

Workplan : Community Based Services**(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	3,000	1,480	5,405
Locally Raised Revenues	0	1,480	4,074
Urban Unconditional Grant (Non-Wage)	3,000	0	1,331
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenue Shares	3,000	1,480	5,405
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	3,000	1,480	5,405
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	1,480	5,405

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

1081 Community Mobilisation and Empowerment

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										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 07	0	3,000	0	0	3,000	0	0	0	0	0
108115 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,075	0	0	3,075
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,330	0	0	2,330
Total Cost of Output 15	0	0	0	0	0	0	5,405	0	0	5,405
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	5,405	0	0	5,405
Total cost of Community Mobilisation and Empowerment	0	3,000	0	0	3,000	0	5,405	0	0	5,405
Total cost of Community Based Services	0	3,000	0	0	3,000	0	5,405	0	0	5,405

SubCounty/Town Council/Division: Northern Division

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			
Recurrent Revenues	43,961	21,805	46,958
Locally Raised Revenues	37,310	14,708	40,310
Urban Unconditional Grant (Non-Wage)	6,652	7,097	6,648
Development Revenues	0	0	0
N/A			
Total Revenue Shares	43,961	21,805	46,958

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	43,961	21,805	46,958
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	43,961	21,805	46,958

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	6,652	0	0	6,652	0	6,648	0	0	6,648
221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	3,500	0	0	3,500
221007 Books, Periodicals & Newspapers	0	1,148	0	0	1,148	0	1,148	0	0	1,148
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	2,500	0	0	2,500	0	2,500	0	0	2,500
223003 Rent – (Produced Assets) to private entities	0	5,300	0	0	5,300	0	5,300	0	0	5,300
223004 Guard and Security services	0	4,500	0	0	4,500	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000	0	2,962	0	0	2,962
227004 Fuel, Lubricants and Oils	0	1,861	0	0	1,861	0	4,500	0	0	4,500
228004 Maintenance – Other	0	1,000	0	0	1,000	0	400	0	0	400
Total Cost of Output 04	0	43,961	0	0	43,961	0	46,958	0	0	46,958
Total Cost of Class of Output Higher LG Services	0	43,961	0	0	43,961	0	46,958	0	0	46,958
Total cost of District and Urban Administration	0	43,961	0	0	43,961	0	46,958	0	0	46,958
Total cost of Administration	0	43,961	0	0	43,961	0	46,958	0	0	46,958

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:782 Kisoro Municipal Council

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	25,178	19,373	31,291
Locally Raised Revenues	20,178	12,303	25,178
Urban Unconditional Grant (Non-Wage)	5,000	7,070	6,113
Development Revenues	0	0	0
N/A			
Total Revenue Shares	25,178	19,373	31,291
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,178	19,373	31,291
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,178	19,373	31,291

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

1481 Financial Management and Accountability(LG)

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	6,113	0	0	6,113
221001 Advertising and Public Relations	0	2,178	0	0	2,178	0	4,178	0	0	4,178
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	10,000	0	0	10,000
227001 Travel inland	0	8,000	0	0	8,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228004 Maintenance – Other	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 02	0	25,178	0	0	25,178	0	31,291	0	0	31,291
Total Cost of Class of Output Higher LG Services	0	25,178	0	0	25,178	0	31,291	0	0	31,291
Total cost of Financial Management and Accountability(LG)	0	25,178	0	0	25,178	0	31,291	0	0	31,291
Total cost of Finance	0	25,178	0	0	25,178	0	31,291	0	0	31,291

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Vote:782 Kisoro Municipal Council

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	13,804	9,906	16,821
Locally Raised Revenues	13,804	5,761	16,821
Urban Unconditional Grant (Non-Wage)	0	4,145	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,804	9,906	16,821
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,804	9,906	16,821
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,804	9,906	16,821

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

1382 Local Statutory Bodies

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										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,017	0	0	3,017
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	0	0	7,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	3,804	0	0	3,804	0	3,804	0	0	3,804
Total Cost of Output 01	0	13,804	0	0	13,804	0	16,821	0	0	16,821
Total Cost of Class of Output Higher LG Services	0	13,804	0	0	13,804	0	16,821	0	0	16,821
Total cost of Local Statutory Bodies	0	13,804	0	0	13,804	0	16,821	0	0	16,821
Total cost of Statutory Bodies	0	13,804	0	0	13,804	0	16,821	0	0	16,821

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Vote:782 Kisoro Municipal Council

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	8,593	14,398	15,593
Locally Raised Revenues	1,683	14,398	8,683
Urban Unconditional Grant (Non-Wage)	6,910	0	6,910
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,593	14,398	15,593
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,593	10,122	15,593
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,593	10,122	15,593

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

0881 Primary Healthcare

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										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	6,910	0	0	6,910
221001 Advertising and Public Relations	0	0	0	0	0	0	2,683	0	0	2,683
221011 Printing, Stationery, Photocopying and Binding	0	910	0	0	910	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	1,683	0	0	1,683	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of Output 01	0	8,593	0	0	8,593	0	15,593	0	0	15,593
Total Cost of Class of Output Higher LG Services	0	8,593	0	0	8,593	0	15,593	0	0	15,593
Total cost of Primary Healthcare	0	8,593	0	0	8,593	0	15,593	0	0	15,593
Total cost of Health	0	8,593	0	0	8,593	0	15,593	0	0	15,593

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Vote:782 Kisoro Municipal Council

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

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

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(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			
Recurrent Revenues	1,659	0	5,659
Locally Raised Revenues	1,659	0	5,659

Vote:782 Kisoro Municipal Council

FY 2021/22

<i>Development Revenues</i>	17,688	17,688	17,949
Urban Discretionary Development Equalization Grant	17,688	17,688	17,949
Total Revenue Shares	19,347	17,688	23,608
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,659	0	5,659
<i>Development Expenditure</i>			
Domestic Development	17,688	17,688	17,949
External Financing	0	0	0
Total Expenditure	19,347	17,688	23,608

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

0481 District, Urban and Community Access Roads

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										
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	4,775	0	4,775	0	0	0	0	0
Total Cost of Output 72	0	0	4,775	0	4,775	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,775	0	4,775	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	4,775	0	4,775	0	0	0	0	0

0483 Municipal 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
01 Higher LG Services										
048301 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	1,659	0	0	1,659	0	5,659	0	0	5,659
Total Cost of Output 01	0	1,659	0	0	1,659	0	5,659	0	0	5,659
Total Cost of Class of Output Higher LG Services	0	1,659	0	0	1,659	0	5,659	0	0	5,659
03 Capital Purchases										
048372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	17,949	0	17,949

Vote:782 Kisoro Municipal Council

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312104 Other Structures	0	0	12,913	0	12,913	0	0	0	0	0
Total Cost of Output 72	0	0	12,913	0	12,913	0	0	17,949	0	17,949
Total Cost of Class of Output Capital Purchases	0	0	12,913	0	12,913	0	0	17,949	0	17,949
Total cost of Municipal Services	0	1,659	12,913	0	14,572	0	5,659	17,949	0	23,608
Total cost of Roads and Engineering	0	1,659	17,688	0	19,347	0	5,659	17,949	0	23,608

Workplan : Community Based Services

(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	2,417	561	12,370
Locally Raised Revenues	0	561	11,275
Urban Unconditional Grant (Non-Wage)	2,417	0	1,095
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,417	561	12,370
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,417	561	12,370
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,417	561	12,370

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

1081 Community Mobilisation and Empowerment

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
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	2,417	0	0	2,417	0	0	0	0	0
Total Cost of Output 07	0	2,417	0	0	2,417	0	0	0	0	0
108115 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,877	0	0	6,877
227001 Travel inland	0	0	0	0	0	0	4,398	0	0	4,398

Vote:782 Kisoro Municipal Council**FY 2021/22**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,095	0	0	1,095
Total Cost of Output 15	0	0	0	0	0	0	12,370	0	0	12,370
Total Cost of Class of Output Higher LG Services	0	2,417	0	0	2,417	0	12,370	0	0	12,370
Total cost of Community Mobilisation and Empowerment	0	2,417	0	0	2,417	0	12,370	0	0	12,370
Total cost of Community Based Services	0	2,417	0	0	2,417	0	12,370	0	0	12,370

SubCounty/Town Council/Division: Central Division**Workplan : Administration****(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	80,408	29,834	75,821
Locally Raised Revenues	73,939	22,151	67,641
Urban Unconditional Grant (Non-Wage)	6,469	7,683	8,180
Development Revenues	0	0	0
N/A			
Total Revenue Shares	80,408	29,834	75,821
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	80,408	27,587	75,821
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	80,408	27,587	75,821

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,031	0	0	12,031
221001 Advertising and Public Relations	0	0	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000

Vote:782 Kisoro Municipal Council

FY 2021/22

221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
221017 Subscriptions	0	0	0	0	0	0	1,149	0	0	1,149
223004 Guard and Security services	0	0	0	0	0	0	6,000	0	0	6,000
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,641	0	0	3,641
Total Cost of Output 04	0	0	0	0	0	0	75,821	0	0	75,821

138105 Public Information Dissemination

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

Total Cost of Class of Output Higher LG Services	0	80,408	0	0	80,408	0	75,821	0	0	75,821
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Total cost of District and Urban Administration	0	80,408	0	0	80,408	0	75,821	0	0	75,821
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Total cost of Administration	0	80,408	0	0	80,408	0	75,821	0	0	75,821
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Workplan : Finance

(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
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Vote:782 Kisoro Municipal Council

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,508	12,558	60,000
Locally Raised Revenues	40,508	6,513	55,189
Urban Unconditional Grant (Non-Wage)	6,000	6,045	4,811
Development Revenues	0	0	0
N/A			
Total Revenue Shares	46,508	12,558	60,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	46,508	12,558	60,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	46,508	12,558	60,000

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	7,811	0	0	7,811
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,189	0	0	2,189
222003 Information and communications technology (ICT)	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	7,000	0	0	7,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000

Vote:782 Kisoro Municipal Council

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228004 Maintenance – Other	0	2,508	0	0	2,508	0	5,000	0	0	5,000
Total Cost of Output 02	0	46,508	0	0	46,508	0	60,000	0	0	60,000
Total Cost of Class of Output Higher LG Services	0	46,508	0	0	46,508	0	60,000	0	0	60,000
Total cost of Financial Management and Accountability(LG)	0	46,508	0	0	46,508	0	60,000	0	0	60,000
Total cost of Finance	0	46,508	0	0	46,508	0	60,000	0	0	60,000

Workplan : Statutory Bodies**(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	20,000	12,516	31,599
Locally Raised Revenues	20,000	8,371	31,599
Urban Unconditional Grant (Non-Wage)	0	4,145	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,000	12,516	31,599
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,000	12,516	31,599
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,000	12,516	31,599

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	7,000	0	0	7,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	1,599	0	0	1,599
Total Cost of Output 01	0	20,000	0	0	20,000	0	31,599	0	0	31,599
Total Cost of Class of Output Higher LG Services	0	20,000	0	0	20,000	0	31,599	0	0	31,599
Total cost of Local Statutory Bodies	0	20,000	0	0	20,000	0	31,599	0	0	31,599
Total cost of Statutory Bodies	0	20,000	0	0	20,000	0	31,599	0	0	31,599

Workplan : Health**(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	33,917	34,599	26,217
Locally Raised Revenues	26,289	34,599	19,502
Urban Unconditional Grant (Non-Wage)	7,628	0	6,715
Development Revenues	6,758	0	0
Urban Discretionary Development Equalization Grant	6,758	0	0
Total Revenue Shares	40,674	34,599	26,217
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,917	21,880	26,217
Development Expenditure			
Domestic Development	6,758	0	0
External Financing	0	0	0
Total Expenditure	40,674	21,880	26,217

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

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										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,289	0	0	1,289	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	5,000	0	0	5,000	0	4,000	0	0	4,000
227001 Travel inland	0	5,000	0	0	5,000	0	4,502	0	0	4,502

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227004 Fuel, Lubricants and Oils	0	7,628	0	0	7,628	0	6,715	0	0	6,715
Total Cost of Output 01	0	33,917	0	0	33,917	0	26,217	0	0	26,217
Total Cost of Class of Output Higher LG Services	0	33,917	0	0	33,917	0	26,217	0	0	26,217
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312203 Furniture & Fixtures	0	0	6,758	0	6,758	0	0	0	0	0
Total Cost of Output 72	0	0	6,758	0	6,758	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,758	0	6,758	0	0	0	0	0
Total cost of Primary Healthcare	0	33,917	6,758	0	40,674	0	26,217	0	0	26,217
Total cost of Health	0	33,917	6,758	0	40,674	0	26,217	0	0	26,217

Workplan : Roads and Engineering**(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	8,000	2,790	5,000
Locally Raised Revenues	8,000	2,790	5,000
Development Revenues	10,007	16,570	16,813
Urban Discretionary Development Equalization Grant	10,007	16,570	16,813
Total Revenue Shares	18,007	19,360	21,813
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	2,790	5,000
Development Expenditure			
Domestic Development	10,007	16,570	16,813
External Financing	0	0	0
Total Expenditure	18,007	19,360	21,813

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

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0481 District, Urban and Community Access Roads

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										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,000	0	0	5,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	5,000	0	0	5,000

0483 Municipal 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
01 Higher LG Services										
048301 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 01	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,000	0	0	8,000	0	0	0	0	0
03 Capital Purchases										
048372 Administrative Capital										
312101 Non-Residential Buildings	0	0	10,007	0	10,007	0	0	16,813	0	16,813
Total Cost of Output 72	0	0	10,007	0	10,007	0	0	16,813	0	16,813
Total Cost of Class of Output Capital Purchases	0	0	10,007	0	10,007	0	0	16,813	0	16,813
Total cost of Municipal Services	0	8,000	10,007	0	18,007	0	0	16,813	0	16,813
Total cost of Roads and Engineering	0	8,000	10,007	0	18,007	0	5,000	16,813	0	21,813

Workplan : Community Based Services

(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	3,074	915	6,000
Locally Raised Revenues	3,074	915	6,000

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,074	915	6,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,074	915	6,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,074	915	6,000

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

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										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	3,074	0	0	3,074	0	0	0	0	0
Total Cost of Output 07	0	3,074	0	0	3,074	0	0	0	0	0
108115 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 15	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	3,074	0	0	3,074	0	6,000	0	0	6,000
Total cost of Community Mobilisation and Empowerment	0	3,074	0	0	3,074	0	6,000	0	0	6,000
Total cost of Community Based Services	0	3,074	0	0	3,074	0	6,000	0	0	6,000