

VOTE: 713 Kisoro Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	936,339	874,720
o/w Higher Local Government	392,719	371,152
o/w Lower Local Government	543,620	503,568
Discretionary Government Transfers	1,109,977	1,428,893
o/w Higher Local Government	999,255	1,318,924
o/w Lower Local Government	110,722	109,969
Conditional Government Transfers	2,999,102	3,989,487
o/w Higher Local Government	2,999,102	3,989,487
o/w Lower Local Government	0	0
Other Government Transfers	142,862	156,862
o/w Higher Local Government	142,862	156,862
o/w Lower Local Government	0	0
External Financing	0	0
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
Grand Total	5,188,280	6,449,962
o/w Higher Local Government	4,533,937	5,836,424
o/w Lower Local Government	654,343	613,537

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	936,339	874,720
Advertisements/Bill Boards	10,235	10,234
Animal and Crop Husbandry related Levies	26,802	26,802
Business licenses	133,126	133,126
Land Fees	175,888	175,888
Liquor licenses	3,313	3,313
Local Hotel Tax	31,531	24,000
Local Services Tax-Payable By Individuals	38,574	38,573
Market /Gate Charges	200,047	192,000
Other fines and Penalties – private	59,613	59,613
Other licenses	4,422	4,422
Property related Duties/Fees	100,000	100,000
Registration fees for Documents and Businesses	38,379	38,379
Rent & Rates - Non-Produced Assets – from Gov't units	30,000	15,000
Sale of non-produced Government Properties/assets	3,377	3,370
Vehicle Parking Fees	81,034	50,000
Discretionary Government Transfers	1,109,977	1,428,893
Urban Discretionary Equalisation Development Grant	108,883	99,186
Urban Unconditional Grant Wage	799,638	1,064,096
Urban Unconditional Non-Wage	201,457	265,611
Conditional Government Transfers	2,999,102	3,989,487
Programme Conditional Grant - Non Wage Recurrent	371,598	1,760,180
Programme Conditional Grant - Development	1,116,060	237,058
Programme Conditional Grant - Wage Recurrent	1,511,444	1,992,249
Other Government Transfers	142,862	156,862
GROW Project	0	20,000
Support to PLE (UNEB)	4,000	6,000
Uganda Road Fund (URF)	118,862	118,862
Uganda Women Entrepreneurship Program(UWEP)	15,000	7,000
Youth Livelihood Programme (YLP)	5,000	5,000
External Financing	0	0
N / A		
Total Revenues Shares	5,188,280	6,449,962

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	199,000	4,000	0	0	203,000
o/w: Wage:	147,000	0	0	0	147,000
Non-Wage Recurrent:	52,000	4,000	0	0	56,000
Development:	0	0	0	0	0
Tourism Development	10,795	1,000	0	0	11,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,318	1,000	0	0	5,318
Development:	6,477	0	0	0	6,477
Natural Resources, Environment, Climate Change, Land And Water Management	200,000	4,500	0	0	204,500
o/w: Wage:	198,000	0	0	0	198,000
Non-Wage Recurrent:	2,000	4,500	0	0	6,500
Development:	0	0	0	0	0
Private Sector Development	28,225	6,000	0	0	34,225
o/w: Wage:	20,583	0	0	0	20,583
Non-Wage Recurrent:	7,642	6,000	0	0	13,642
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,226,461	54,000	118,862	0	1,399,322
o/w: Wage:	184,824	0	0	0	184,824
Non-Wage Recurrent:	1,001,000	4,000	118,862	0	1,123,862
Development:	40,636	50,000	0	0	90,636
Sustainable Urbanisation And Housing	500	9,500	0	0	10,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	500	9,500	0	0	10,000
Development:	0	0	0	0	0
Digital Transformation	1,518	2,340	0	0	3,858
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	1,518	2,340	0	0	3,858
Development:	0	0	0	0	0
Human Capital Development	2,480,681	46,000	18,000	0	2,544,681
o/w: Wage:	1,966,987	0	0	0	1,966,987
Non-Wage Recurrent:	282,097	26,000	18,000	0	326,097
Development:	231,596	20,000	0	0	251,596
Public Sector Transformation	851,262	575,328	0	0	1,426,590
o/w: Wage:	277,315	0	0	0	277,315
Non-Wage Recurrent:	520,477	575,328	0	0	1,095,805
Development:	53,470	0	0	0	53,470
Community Mobilization And Mindset Change	0	0	20,000	0	20,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	20,000	0	20,000
Development:	0	0	0	0	0
Governance And Security	157,931	76,900	0	0	234,831
o/w: Wage:	64,414	0	0	0	64,414
Non-Wage Recurrent:	93,517	76,900	0	0	170,417
Development:	0	0	0	0	0
Development Plan Implementation	262,007	95,152	0	0	357,159
o/w: Wage:	197,221	0	0	0	197,221
Non-Wage Recurrent:	60,723	95,152	0	0	155,875
Development:	4,064	0	0	0	4,064
Grand Total	5,418,380	874,720	156,862	0	6,449,962
Grand Total Wage	3,056,345	0	0	0	3,056,345
Grand Total Non-Wage Recurrent	2,025,792	804,720	156,862	0	2,987,373
Grand Total Development	336,243	70,000	0	0	406,243

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	1,092,628	1,436,473
o/w Higher Local Government	487,206	822,936
o/w Lower Local Government	605,422	613,537
Finance	210,412	231,262
o/w Higher Local Government	210,412	231,262
o/w Lower Local Government	0	0
Statutory bodies	178,071	228,806
o/w Higher Local Government	178,071	228,806
o/w Lower Local Government	0	0
Production and Marketing	99,813	203,000
o/w Higher Local Government	99,813	203,000
o/w Lower Local Government	0	0
Health	429,507	907,896
o/w Higher Local Government	429,507	907,896
o/w Lower Local Government	0	0
Education	1,403,348	1,530,154
o/w Higher Local Government	1,403,348	1,530,154
o/w Lower Local Government	0	0
Roads and Engineering	1,413,446	1,399,322
o/w Higher Local Government	1,364,525	1,399,322
o/w Lower Local Government	48,921	0
Natural Resources	150,104	214,500
o/w Higher Local Government	150,104	214,500
o/w Lower Local Government	0	0
Community Based Services	104,700	126,631
o/w Higher Local Government	104,700	126,631
o/w Lower Local Government	0	0
Planning	44,639	88,938
o/w Higher Local Government	44,639	88,938
o/w Lower Local Government	0	0
Internal Audit	36,031	36,959
o/w Higher Local Government	36,031	36,959
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Trade, Industry and Local Development	25,580	46,021
o/w Higher Local Government	25,580	46,021
o/w Lower Local Government	0	0
Grand Total	5,188,280	6,449,962
o/w Higher Local Government	4,533,937	5,836,424
o/w: Wage:	2,311,081	3,056,345
Non-Wage Recurrent:	976,834	2,422,226
Domestic Devt:	1,246,022	357,853
External Financing:	0	0
o/w Lower Local Government	654,343	613,537
o/w: Wage:	0	0
Non-Wage Recurrent:	605,422	565,147
Domestic Devt:	48,921	48,390
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,085,433	1,383,003
Urban Unconditional Grant Wage	258,543	277,315
Urban Unconditional Non-Wage	41,417	41,417
Locally Raised Revenues	77,675	78,000
Multi-Sectoral Transfers to LLGs_NonWage	605,422	565,147
Programme Conditional Grant - Non Wage Recurrent	102,376	421,123
Development Revenues	7,195	53,470
Urban Discretionary Equalisation Development Grant	7,195	5,080
Multi-Sectoral Transfers to LLGs_Gou	0	48,390
Total Revenues Shares	1,092,628	1,436,473
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	258,543	277,315
Non Wage	826,890	1,105,688
Development Expenditure		
Domestic Development	7,195	53,470
External Financing	0	0
Total Expenditure	1,092,628	1,436,473

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2024/25

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 11 Digital Transformation

SubProgramme 04 Enabling Environment

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Budget Output 00006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	0	0	600
221008 Information and Communication Technology Supplies.	0	2,340	0	0	2,340
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	518	0	0	518
Total Cost of Planning and Budgeting services	0	3,858	0	0	3,858
Total Cost of Enabling Environment	0	3,858	0	0	3,858
Total Cost of Digital Transformation	0	3,858	0	0	3,858

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 00006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	700	0	0	700
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	682	0	0	682
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228004 Maintenance-Other Fixed Assets	0	300	0	0	300
Total Cost of Planning and Budgeting services	0	18,682	0	0	18,682

Budget Output 00024 Compliance and Enforcement Services

211101 General Staff Salaries	277,315	0	0	0	277,315
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,480	0	0	5,480
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000

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221004 Recruitment Expenses	0	4,000	0	0	4,000
221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	2,500	0	0	2,500
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223004 Guard and Security services	0	3,600	0	0	3,600
223005 Electricity	0	2,400	0	0	2,400
223006 Water	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	7,120	0	0	7,120
227004 Fuel, Lubricants and Oils	0	10,128	0	0	10,128
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
228004 Maintenance-Other Fixed Assets	0	1,020	0	0	1,020
273102 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500
Total Cost of Compliance and Enforcement Services	277,315	66,948	0	0	344,264
Budget Output 390003 Policy and System reviews					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,518	0	0	1,518
221001 Advertising and Public Relations	0	920	0	0	920
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Policy and System reviews	0	4,638	0	0	4,638
Total Cost of Strengthening Accountability	277,315	90,268	0	0	367,584
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,061	0	0	1,061

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Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	1,061	0	0	1,061
Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	0	5,080	0	5,080
Total for LCIII: Central Div	County: Kisoro Municipal Council				5,080
LCII: Central Ward	All Divisions	Staff Training - Others	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		5,080
Total Cost of Capacity Strengthening	0	0	5,080	0	5,080
Budget Output 390012 Implementation of Pension Reforms					
273104 Pension	0	215,229	0	0	215,229
273105 Gratuity	0	201,995	0	0	201,995
352880 Salary Arrears Budgeting	0	3,899	0	0	3,899
Total Cost of Implementation of Pension Reforms	0	421,123	0	0	421,123
Budget Output 390014 Development and Operationalion of Human Resource System					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	1,206	0	0	1,206
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228004 Maintenance-Other Fixed Assets	0	500	0	0	500
Total Cost of Development and Operationalion of Human Resource System	0	18,206	0	0	18,206
Total Cost of Human Resource Management	0	440,390	5,080	0	445,469
Total Cost of Public Sector Transformation	277,315	530,658	5,080	0	813,053
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000

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221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	625	0	0	625
221012 Small Office Equipment	0	2,200	0	0	2,200
222001 Information and Communication Technology Services.	0	200	0	0	200
Total Cost of Records Management	0	6,025	0	0	6,025
Total Cost of Institutional Coordination	0	6,025	0	0	6,025
Total Cost of Governance And Security	0	6,025	0	0	6,025
Total Cost of Administration and Management	277,315	540,541	5,080	0	822,936
Total Cost of Administration	277,315	540,541	5,080	0	822,936

Subcounty / Town Council / Division: 237731 South Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	180,576	16,831	0	197,407
Total Cost of Capacity Strengthening	0	180,576	16,831	0	197,407
Total Cost of Human Resource Management	0	180,576	16,831	0	197,407
Total Cost of Public Sector Transformation	0	180,576	16,831	0	197,407
Total Cost of Administration and Management	0	180,576	16,831	0	197,407
Total Cost of 237731 South Div	0	180,576	16,831	0	197,407

Subcounty / Town Council / Division: 237732 North Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					

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263402 Transfer to Other Government Units	0	185,025	16,257	0	201,283
Total Cost of Capacity Strengthening	0	185,025	16,257	0	201,283
Total Cost of Human Resource Management	0	185,025	16,257	0	201,283
Total Cost of Public Sector Transformation	0	185,025	16,257	0	201,283
Total Cost of Administration and Management	0	185,025	16,257	0	201,283
Total Cost of 237732 North Div	0	185,025	16,257	0	201,283

Subcounty / Town Council / Division: 237733 Central Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	199,545	15,302	0	214,848
Total Cost of Capacity Strengthening	0	199,545	15,302	0	214,848
Total Cost of Human Resource Management	0	199,545	15,302	0	214,848
Total Cost of Public Sector Transformation	0	199,545	15,302	0	214,848
Total Cost of Administration and Management	0	199,545	15,302	0	214,848
Total Cost of 237733 Central Div	0	199,545	15,302	0	214,848

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Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	210,412	231,262
Urban Unconditional Grant Wage	90,073	110,387
Urban Unconditional Non-Wage	40,873	40,723
Locally Raised Revenues	79,466	80,152
Total Revenues Shares	210,412	231,262

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	90,073	110,387
Non Wage	120,339	120,875
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	210,412	231,262

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	110,387	0	0	0	110,387
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,600	0	0	1,600

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227001 Travel inland	0	4,400	0	0	4,400
227004 Fuel, Lubricants and Oils	0	6,166	0	0	6,166
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Finance and Accounting	110,387	24,766	0	0	135,153
Budget Output 560019 Data Management and Dissemination					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
223001 Property Management Expenses	0	30,000	0	0	30,000
227001 Travel inland	0	7,400	0	0	7,400
Total Cost of Data Management and Dissemination	0	49,400	0	0	49,400
Total Cost of Resource Mobilization and Budgeting	110,387	74,166	0	0	184,553
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,986	0	0	5,986
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221012 Small Office Equipment	0	863	0	0	863
222001 Information and Communication Technology Services.	0	660	0	0	660
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
Total Cost of Planning and Budgeting services	0	16,709	0	0	16,709
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,840	0	0	6,840
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228004 Maintenance-Other Fixed Assets	0	1,160	0	0	1,160
Total Cost of Management of Government Accounts	0	30,000	0	0	30,000
Total Cost of Accountability Systems and Service Delivery	0	46,709	0	0	46,709
Total Cost of Development Plan Implementation	110,387	120,875	0	0	231,262

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Total Cost of Financial Management and Accountability (LG)	110,387	120,875	0	0	231,262
Total Cost of Finance	110,387	120,875	0	0	231,262

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Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	178,071	228,806
Urban Unconditional Grant Wage	54,860	64,414
Urban Unconditional Non-Wage	26,793	91,392
Locally Raised Revenues	96,418	73,000
Total Revenues Shares	178,071	228,806

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	54,860	64,414
Non Wage	123,211	164,392
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	178,071	228,806

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,400	0	0	4,400
211107 Boards, Committees and Council Allowances	0	700	0	0	700
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000

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Total Cost of Procurement and Disposal Services	0	10,100	0	0	10,100
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
Total Cost of Leadership and Management	0	18,000	0	0	18,000
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	64,414	0	0	0	64,414
211105 Ex-Gratia for Political leaders.	0	64,599	0	0	64,599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,230	0	0	22,230
211107 Boards, Committees and Council Allowances	0	8,050	0	0	8,050
221003 Staff Training	0	15,200	0	0	15,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	3,632	0	0	3,632
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Administrative and Support Services	64,414	119,712	0	0	184,125
Total Cost of Institutional Coordination	64,414	147,812	0	0	212,225
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,581	0	0	16,581
Total Cost of Capacity Strengthening	0	16,581	0	0	16,581
Total Cost of Policy and Legislation Processes	0	16,581	0	0	16,581
Total Cost of Governance And Security	64,414	164,392	0	0	228,806
Total Cost of Legislation and Oversight	64,414	164,392	0	0	228,806
Total Cost of Statutory bodies	64,414	164,392	0	0	228,806

VOTE: 713 Kisoro Municipal Council

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	99,813	203,000
Programme Conditional Grant - Wage Recurrent	96,216	147,000
Programme Conditional Grant - Non Wage Recurrent	0	51,000
Urban Unconditional Non-Wage	1,000	1,000
Locally Raised Revenues	2,597	4,000
Total Revenues Shares	99,813	203,000

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	96,216	147,000
Non Wage	3,597	56,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	99,813	203,000

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	147,000	0	0	0	147,000
Total Cost of Planning and Budgeting services	147,000	0	0	0	147,000
Budget Output 010015 Extension services					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500

VOTE: 713 Kisoro Municipal Council

224003 Agricultural Supplies and Services	0	3,000	0	0	3,000
227001 Travel inland	0	4,939	0	0	4,939
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Extension services	0	16,439	0	0	16,439
Budget Output 010016 Farmer mobilisation and sensitisation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Farmer mobilisation and sensitisation	0	7,000	0	0	7,000
Total Cost of Institutional Strengthening and Coordination	147,000	23,439	0	0	170,439
Total Cost of Agro-Industrialization	147,000	23,439	0	0	170,439
Total Cost of Agricultural Extension	147,000	23,439	0	0	170,439

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,500	0	0	5,500
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	597	0	0	597
224002 Veterinary supplies and services	0	1,500	0	0	1,500
224003 Agricultural Supplies and Services	0	6,560	0	0	6,560
Total Cost of Planning and Budgeting services	0	17,157	0	0	17,157
Budget Output 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,004	0	0	7,004
Total Cost of Parish Development Model Operations	0	7,004	0	0	7,004

VOTE: 713 Kisoro Municipal Council

Total Cost of Institutional Strengthening and Coordination	0	24,161	0	0	24,161
Total Cost of Agro-Industrialization	0	24,161	0	0	24,161
Total Cost of Agricultural Production	0	24,161	0	0	24,161

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,400	0	0	8,400
Total Cost of Parish Development Model Operations	0	8,400	0	0	8,400
Total Cost of Institutional Strengthening and Coordination	0	8,400	0	0	8,400
Total Cost of Agro-Industrialization	0	8,400	0	0	8,400
Total Cost of Agricultural Value Chain Services	0	8,400	0	0	8,400
Total Cost of Production and Marketing	147,000	56,000	0	0	203,000

VOTE: 713 Kisoro Municipal Council

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	360,361	693,937
Programme Conditional Grant - Wage Recurrent	293,837	632,832
Programme Conditional Grant - Non Wage Recurrent	48,524	47,105
Urban Unconditional Non-Wage	1,000	1,000
Locally Raised Revenues	17,000	13,000
Development Revenues	69,147	213,959
Programme Conditional Grant - Development	49,147	192,943
Locally Raised Revenues	20,000	20,000
Urban Discretionary Equalisation Development Grant	0	1,016
Total Revenues Shares	429,507	907,896

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	293,837	632,832
Non Wage	66,524	61,105
Development Expenditure		
Domestic Development	69,147	213,959
External Financing	0	0
Total Expenditure	429,507	907,896

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320113 Prevention and rehabilitation services					
221001 Advertising and Public Relations	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000

VOTE: 713 Kisoro Municipal Council

221012 Small Office Equipment			0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils			0	2,458	0	0	2,458
Total Cost of Prevention and rehabilitation services			0	5,958	0	0	5,958
Budget Output 320165 Primary Health care services							
263308 Sector Conditional Grant (Non-Wage)			0	27,275	0	0	27,275
Total for LCIII: North Div			County: Kisoro Municipal Council				27,275
LCII: Kamonyi Ward	Zindiro HC III	ZINDIRO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				5,105
LCII: Kamonyi Ward	Zindiro HC III	ZINDIRO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				22,170
312111 Residential Buildings - Acquisition			0	0	150,000	0	150,000
Total for LCIII: North Div			County: Kisoro Municipal Council				150,000
LCII: Kamonyi Ward	Zindiro HC III	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades				150,000
312139 Other Structures - Acquisition			0	0	33,000	0	33,000
Total for LCIII: North Div			County: Kisoro Municipal Council				33,000
LCII: Kamonyi Ward	Construction of Incinerator at Zindiro HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				33,000
312149 Other Land Improvements - Acquisition			0	0	9,943	0	9,943
Total for LCIII: North Div			County: Kisoro Municipal Council				9,943
LCII: Kamonyi Ward	Zindiro HC III	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				9,943
Total Cost of Primary Health care services			0	27,275	192,943	0	220,217
Total Cost of Population Health, Safety and Management			0	33,232	192,943	0	226,175
Total Cost of Human Capital Development			0	33,232	192,943	0	226,175
Total Cost of Primary HealthCare			0	33,232	192,943	0	226,175

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					

VOTE: 713 Kisoro Municipal Council

Budget Output 00006 Planning and Budgeting services

211101 General Staff Salaries	632,832	0	0	0	632,832
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	1,016	0	5,016
Total for LCIII: Central Div	County: Kisoro Municipal Council				1,016

LCII: Central Ward	Head quarters	Allowances for Nutrition Coordination Committee	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	1,016
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221002 Workshops, Meetings and Seminars	0	2,900	0	0	2,900
221011 Printing, Stationery, Photocopying and Binding	0	972	0	0	972
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	632,832	14,873	1,016	0	648,721

Budget Output 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000

Budget Output 120007 Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
223001 Property Management Expenses	0	4,800	0	0	4,800
224004 Beddings, Clothing, Footwear and related Services	0	600	0	0	600
224010 Protective Gear	0	600	0	0	600
228004 Maintenance-Other Fixed Assets	0	2,400	0	0	2,400
313131 Roads and Bridges - Improvement	0	0	20,000	0	20,000
Total for LCIII: Missing Subcounty	County: Missing County				20,000

LCII: Missing Parish	Zindiro HC III	Rehabilitation of access road to the Butuga garbage dumping site in Nyakabande Sub county	Source: Locally Raised Revenues	20,000
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Total Cost of Support Services	0	12,000	20,000	0	32,000
Total Cost of Population Health, Safety and Management	632,832	27,873	21,016	0	681,721
Total Cost of Human Capital Development	632,832	27,873	21,016	0	681,721

VOTE: 713 Kisoro Municipal Council

Total Cost of Health Management and Supervision	632,832	27,873	21,016	0	681,721
Total Cost of Health	632,832	61,105	213,959	0	907,896

VOTE: 713 Kisoro Municipal Council

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,336,434	1,492,516
Programme Conditional Grant - Wage Recurrent	1,121,391	1,212,417
Programme Conditional Grant - Non Wage Recurrent	207,107	223,048
Urban Unconditional Grant Wage	0	44,051
Urban Unconditional Non-Wage	1,000	1,000
Locally Raised Revenues	2,937	6,000
Other Transfers from Central Government	4,000	6,000
Development Revenues	66,913	37,638
Programme Conditional Grant - Development	66,913	37,638
Total Revenues Shares	1,403,348	1,530,154

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,121,391	1,256,469
Non Wage	215,044	236,048
Development Expenditure		
Domestic Development	66,913	37,638
External Financing	0	0
Total Expenditure	1,403,348	1,530,154

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	1,870	0	1,870
Total for LCIII: South Div	County: Kisoro Municipal Council				1,870

VOTE: 713 Kisoro Municipal Council

LCII: Hospital Ward	Gisoro Primary School	Monitoring and supervision of Capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,870		
313121 Non-Residential Buildings - Improvement		0	0	35,768	0	35,768
Total for LCIII: South Div			County: Kisoro Municipal Council			35,768
LCII: Hospital Ward	Kabaya Village Hospital Ward	Non Residential building	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	35,768		
Total Cost of Assets and Facilities Management		0	0	37,638	0	37,638
Budget Output 320006 Certification of Primary Leaving Examinations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,000	0	0	6,000
Total Cost of Certification of Primary Leaving Examinations		0	6,000	0	0	6,000
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		500,670	0	0	0	500,670
Total Cost of Primary Education Services		500,670	0	0	0	500,670
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	59,267	0	0	59,267
Total for LCIII: Missing Subcounty			County: Missing County			59,267
LCII: Missing Parish	Northern Division	SESEME P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,676		
LCII: Missing Parish	Southern Division	KISORO HIIL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,080		
LCII: Missing Parish	Southern Division	KISORO DEMO. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	7,847		
LCII: Missing Parish	Southern Division	KISORO DEMO. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,560		
LCII: Missing Parish	Southern Division	GISORO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,104		
Total Cost of Capitation (Primary)		0	59,267	0	0	59,267
Total Cost of Education,Sports and skills		500,670	65,267	37,638	0	603,574
Total Cost of Human Capital Development		500,670	65,267	37,638	0	603,574
Total Cost of Pre-Primary and Primary Education		500,670	65,267	37,638	0	603,574

VOTE: 713 Kisoro Municipal Council

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	85,700	0	0	85,700
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Total for LCIII: Missing Subcounty	County: Missing County				85,700
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LCII: Missing Parish	Northern Division	SESEME S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	85,700
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Total Cost of Capitation (Secondary)	0	85,700	0	0	85,700
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Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	711,747	0	0	0	711,747
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Total Cost of Secondary Education Services	711,747	0	0	0	711,747
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Total Cost of Education,Sports and skills	711,747	85,700	0	0	797,447
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Total Cost of Human Capital Development	711,747	85,700	0	0	797,447
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Total Cost of Secondary Education	711,747	85,700	0	0	797,447
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Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
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227001 Travel inland	0	2,400	0	0	2,400
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227004 Fuel, Lubricants and Oils	0	1,280	0	0	1,280
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Total Cost of Inspection and Monitoring	0	5,680	0	0	5,680
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Budget Output 010008 Capacity Strengthening

VOTE: 713 Kisoro Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	44,051	0	0	0	44,051
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228004 Maintenance-Other Fixed Assets	0	4,401	0	0	4,401
Total Cost of Management of Education Services	44,051	19,401	0	0	63,452
Budget Output 320038 Sports Development and Oversight					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,250	0	0	2,250
221012 Small Office Equipment	0	1,250	0	0	1,250
227001 Travel inland	0	17,000	0	0	17,000
227003 Carriage, Haulage, Freight and transport hire	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Education,Sports and skills	44,051	85,081	0	0	129,132
Total Cost of Human Capital Development	44,051	85,081	0	0	129,132
Total Cost of Education&Sports Management and Inspection	44,051	85,081	0	0	129,132
Total Cost of Education	1,256,469	236,048	37,638	0	1,530,154

VOTE: 713 Kisoro Municipal Council

VOTE: 713 Kisoro Municipal Council

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	272,551	1,308,686
Urban Unconditional Grant Wage	152,690	184,824
Urban Unconditional Non-Wage	1,000	1,000
Other Transfers from Central Government	118,862	118,862
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Locally Raised Revenues	0	4,000
Development Revenues	1,140,894	90,636
Programme Conditional Grant - Development	1,000,000	0
Urban Discretionary Equalisation Development Grant	41,973	40,636
Locally Raised Revenues	50,000	50,000
Multi-Sectoral Transfers to LLGs_Gou	48,921	0
Total Revenues Shares	1,413,446	1,399,322

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	152,690	184,824
Non Wage	119,862	1,123,862
Development Expenditure		
Domestic Development	1,140,894	90,636
External Financing	0	0
Total Expenditure	1,413,446	1,399,322

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 01 Transport Regulation					
Budget Output 000039 Policies, Regulations and Standards					

VOTE: 713 Kisoro Municipal Council

211101 General Staff Salaries	184,824	0	0	0	184,824
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
Total Cost of Policies, Regulations and Standards	184,824	4,000	0	0	188,824
Total Cost of Transport Regulation	184,824	4,000	0	0	188,824
SubProgramme 02 Land Use and Transport Planning					
Budget Output 260013 Infrastructure Planning					
228001 Maintenance-Buildings and Structures	0	0	50,000	0	50,000
Total for LCIII:	County:				50,000
LCII:	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Locally Raised Revenues			50,000
Total Cost of Infrastructure Planning	0	0	50,000	0	50,000
Total Cost of Land Use and Transport Planning	0	0	50,000	0	50,000
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
228001 Maintenance-Buildings and Structures	0	0	40,636	0	40,636
Total for LCIII: Central Div	County: Kisoro Municipal Council				40,636
LCII: Central Ward	Council Hall	Building and Facility Maintenance - Painting Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		40,636
Total Cost of Infrastructure Development and Management	0	1,000	40,636	0	41,636
Budget Output 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	73,800	0	0	73,800
Total Cost of Road Maintenance	0	73,800	0	0	73,800
Budget Output 260014 Road Equipment and Fleet Management Services					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	17,829	0	0	17,829
Total Cost of Road Equipment and Fleet Management Services	0	17,829	0	0	17,829

VOTE: 713 Kisoro Municipal Council

Total Cost of Transport Infrastructure and Services Development	0	92,629	40,636	0	133,265
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,862	0	0	1,862
212101 Social Security Contributions	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450
227001 Travel inland	0	4,021	0	0	4,021
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of District , Urban and Community Access Road Maintenance	0	27,232	0	0	27,232
Budget Output 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,700	0	0	6,700
212201 Social Security Contributions	0	450	0	0	450
221011 Printing, Stationery, Photocopying and Binding	0	850	0	0	850
224010 Protective Gear	0	3,000	0	0	3,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228001 Maintenance-Buildings and Structures	0	925,000	0	0	925,000
228002 Maintenance-Transport Equipment	0	50,000	0	0	50,000
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000
Total Cost of Transport Asset Management	0	1,027,232	0	0	1,027,232
Total Cost of Integrated Transport Infrastructure And Services	184,824	1,123,862	90,636	0	1,399,322
Total Cost of Community Access Roads	184,824	1,123,862	90,636	0	1,399,322
Total Cost of Roads and Engineering	184,824	1,123,862	90,636	0	1,399,322

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Water

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

N/A

N/A

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

VOTE: 713 Kisoro Municipal Council

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	150,104	214,500
Urban Unconditional Grant Wage	122,366	198,000
Urban Unconditional Non-Wage	2,500	2,500
Locally Raised Revenues	25,237	14,000
Total Revenues Shares	150,104	214,500

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	122,366	198,000
Non Wage	27,737	16,500
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	150,104	214,500

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	198,000	0	0	0	198,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	750	0	0	750
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250
224003 Agricultural Supplies and Services	0	1,000	0	0	1,000

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225202 Environment Impact Assessment for Capital Works	0	2,000	0	0	2,000
227001 Travel inland	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Planning and Budgeting services	198,000	6,000	0	0	204,000
Budget Output 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250	0	0	250
Total Cost of Climate Change Mitigation	0	250	0	0	250
Budget Output 000090 Climate Change Adaptation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250	0	0	250
Total Cost of Climate Change Adaptation	0	250	0	0	250
Total Cost of Environment and Natural Resources Management	198,000	6,500	0	0	204,500
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	198,000	6,500	0	0	204,500
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
223001 Property Management Expenses	0	10,000	0	0	10,000
Total Cost of Land Use Compliance	0	10,000	0	0	10,000
Total Cost of Institutional Coordination	0	10,000	0	0	10,000
Total Cost of Sustainable Urbanisation And Housing	0	10,000	0	0	10,000
Total Cost of Natural Resources Management	198,000	16,500	0	0	214,500
Total Cost of Natural Resources	198,000	16,500	0	0	214,500

VOTE: 713 Kisoro Municipal Council

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	104,700	126,631
Programme Conditional Grant - Non Wage Recurrent	6,945	6,945
Urban Unconditional Grant Wage	70,473	77,687
Urban Unconditional Non-Wage	3,000	3,000
Locally Raised Revenues	4,283	7,000
Other Transfers from Central Government	20,000	32,000
Total Revenues Shares	104,700	126,631

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	70,473	77,687
Non Wage	34,228	48,945
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	104,700	126,631

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2024/25

Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	360	0	0	360
221002 Workshops, Meetings and Seminars	0	400	0	0	400
221009 Welfare and Entertainment	0	351	0	0	351

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221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100
221012 Small Office Equipment	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	100	0	0	100
Total Cost of Response to Gender based violence	0	1,411	0	0	1,411
Total Cost of Gender and Social Protection	0	1,411	0	0	1,411
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	77,687	0	0	0	77,687
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,066	0	0	3,066
221002 Workshops, Meetings and Seminars	0	430	0	0	430
221003 Staff Training	0	450	0	0	450
221007 Books, Periodicals & Newspapers	0	100	0	0	100
221012 Small Office Equipment	0	100	0	0	100
222001 Information and Communication Technology Services.	0	100	0	0	100
227001 Travel inland	0	650	0	0	650
228002 Maintenance-Transport Equipment	0	100	0	0	100
Total Cost of Planning and Budgeting services	77,687	4,996	0	0	82,683
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	890	0	0	890
221002 Workshops, Meetings and Seminars	0	320	0	0	320
221007 Books, Periodicals & Newspapers	0	990	0	0	990
222001 Information and Communication Technology Services.	0	1,014	0	0	1,014
223004 Guard and Security services	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	48	0	0	48
Total Cost of Capacity Strengthening	0	4,062	0	0	4,062
Total Cost of Labour and employment services	77,687	9,058	0	0	86,744
Total Cost of Human Capital Development	77,687	10,469	0	0	88,155
Programme 15 Community Mobilization And Mindset Change					

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SubProgramme 01 Community sensitization and empowerment

Budget Output 00023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,030	0	0	10,030
221011 Printing, Stationery, Photocopying and Binding	0	1,350	0	0	1,350
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	3,420	0	0	3,420
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	20,000	0	0	20,000
Total Cost of Community sensitization and empowerment	0	20,000	0	0	20,000
Total Cost of Community Mobilization And Mindset Change	0	20,000	0	0	20,000
Total Cost of Community Mobilisation	77,687	30,469	0	0	108,155

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 03 Gender and Social Protection

Budget Output 320141 Empowerment and protection

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	761	0	0	761
221002 Workshops, Meetings and Seminars	0	800	0	0	800
222001 Information and Communication Technology Services.	0	274	0	0	274
227001 Travel inland	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	199	0	0	199
Total Cost of Empowerment and protection	0	2,234	0	0	2,234

Budget Output 320146 Support to special interest Groups

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,647	0	0	9,647
221002 Workshops, Meetings and Seminars	0	1,100	0	0	1,100

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221009 Welfare and Entertainment	0	2,575	0	0	2,575
222001 Information and Communication Technology Services.	0	120	0	0	120
227001 Travel inland	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	700	0	0	700
228002 Maintenance-Transport Equipment	0	300	0	0	300
Total Cost of Support to special interest Groups	0	16,242	0	0	16,242
Total Cost of Gender and Social Protection	0	18,476	0	0	18,476
Total Cost of Human Capital Development	0	18,476	0	0	18,476
Total Cost of Empowerment and Mindset Change	0	18,476	0	0	18,476
Total Cost of Community Based Services	77,687	48,945	0	0	126,631

VOTE: 713 Kisoro Municipal Council

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	33,846	84,875
Urban Unconditional Grant Wage	13,775	61,875
Urban Unconditional Non-Wage	16,072	16,000
Locally Raised Revenues	4,000	7,000
Development Revenues	10,793	4,064
Urban Discretionary Equalisation Development Grant	10,793	4,064
Total Revenues Shares	44,639	88,938

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	13,775	61,875
Non Wage	20,072	23,000
Development Expenditure		
Domestic Development	10,793	4,064
External Financing	0	0
Total Expenditure	44,639	88,938

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	61,875	0	0	0	61,875
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

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222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
227001 Travel inland	0	4,950	0	0	4,950
227004 Fuel, Lubricants and Oils	0	1,550	0	0	1,550
Total Cost of Planning and Budgeting services	61,875	15,000	0	0	76,875
Total Cost of Development Planning, Research, Evaluation and Statistics	61,875	15,000	0	0	76,875
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,800	4,064	0	6,864
Total for LCIII: Central Div	County: Kisoro Municipal Council				4,064
LCII: Central ward	All Divisions	Assessment of LLGs	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		2,540
LCII: Central ward	All Divisions	Data Collection Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		1,524
221001 Advertising and Public Relations	0	100	0	0	100
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221012 Small Office Equipment	0	380	0	0	380
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	1,320	0	0	1,320
Total Cost of Data Management and Dissemination	0	8,000	4,064	0	12,064
Total Cost of Resource Mobilization and Budgeting	0	8,000	4,064	0	12,064
Total Cost of Development Plan Implementation	61,875	23,000	4,064	0	88,938
Total Cost of Planning and Statistics	61,875	23,000	4,064	0	88,938
Total Cost of Planning	61,875	23,000	4,064	0	88,938

VOTE: 713 Kisoro Municipal Council

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	36,031	36,959
Urban Unconditional Grant Wage	24,959	24,959
Urban Unconditional Non-Wage	4,000	4,000
Locally Raised Revenues	7,072	8,000
Total Revenues Shares	36,031	36,959

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	24,959	24,959
Non Wage	11,072	12,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	36,031	36,959

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
221012 Small Office Equipment	0	101	0	0	101
221017 Membership dues and Subscription fees.	0	900	0	0	900
227001 Travel inland	0	1,871	0	0	1,871

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227004 Fuel, Lubricants and Oils	0	1,028	0	0	1,028
228004 Maintenance-Other Fixed Assets	0	600	0	0	600
Total Cost of Inspection and Monitoring	0	8,000	0	0	8,000
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	24,959	0	0	0	24,959
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
Total Cost of Development and Management of Internal Audit and Controls	24,959	4,000	0	0	28,959
Total Cost of Accountability Systems and Service Delivery	24,959	12,000	0	0	36,959
Total Cost of Development Plan Implementation	24,959	12,000	0	0	36,959
Total Cost of Compliance	24,959	12,000	0	0	36,959
Total Cost of Internal Audit	24,959	12,000	0	0	36,959

VOTE: 713 Kisoro Municipal Council

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	25,580	39,543
Programme Conditional Grant - Non Wage Recurrent	6,647	6,642
Urban Unconditional Grant Wage	11,900	20,583
Urban Unconditional Non-Wage	1,000	1,000
Locally Raised Revenues	6,033	7,000
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	0	6,477
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	25,580	46,021

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	11,900	20,583
Non Wage	13,680	18,960
Development Expenditure		
Domestic Development	0	6,477
External Financing	0	0
Total Expenditure	25,580	46,021

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,530	0	0	2,530
221011 Printing, Stationery, Photocopying and Binding	0	188	0	0	188

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227001 Travel inland	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300
Total Cost of Tourism Investment, Promotion and Marketing	0	5,318	0	0	5,318
Total Cost of Marketing and Promotion	0	5,318	0	0	5,318
SubProgramme 02 Infrastructure, Product Development and Conservation					
Budget Output 120014 Protection, Development and Maintenance Services					
312139 Other Structures - Acquisition	0	0	6,477	0	6,477
Total for LCIII: Central Div	County: Kisoro Municipal Council				6,477
LCII: Central Ward	Kisoro MC	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		6,477
Total Cost of Protection, Development and Maintenance Services	0	0	6,477	0	6,477
Total Cost of Infrastructure, Product Development and Conservation	0	0	6,477	0	6,477
Total Cost of Tourism Development	0	5,318	6,477	0	11,795
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Inspection and Monitoring	0	2,000	0	0	2,000
Budget Output 190004 Regulation and Advisory Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Regulation and Advisory Services	0	500	0	0	500
Budget Output 190028 Market Surveillance Inspections					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Market Surveillance Inspections	0	500	0	0	500
Total Cost of Enabling Environment	0	3,000	0	0	3,000
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					

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Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Capacity Strengthening	0	500	0	0	500

Budget Output 190036 Trade Development

211101 General Staff Salaries	20,583	0	0	0	20,583
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
221002 Workshops, Meetings and Seminars	0	1,142	0	0	1,142
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of Trade Development	20,583	9,642	0	0	30,225

Budget Output 190039 MSMEs Information Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of MSMEs Information Services	0	500	0	0	500

Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	20,583	10,642	0	0	31,225
Total Cost of Private Sector Development	20,583	13,642	0	0	34,225
Total Cost of Commercial Services	20,583	18,960	6,477	0	46,021
Total Cost of Trade, Industry and Local Development	20,583	18,960	6,477	0	46,021