

VOTE: 713 Kisoro Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	1,245,370	936,339
o/w Higher Local Government	569,217	392,719
o/w Lower Local Government	676,153	543,620
Discretionary Government Transfers	1,202,308	1,109,977
o/w Higher Local Government	1,087,108	999,255
o/w Lower Local Government	115,199	110,722
Conditional Government Transfers	2,221,317	2,999,102
o/w Higher Local Government	2,221,317	2,999,102
o/w Lower Local Government	0	0
Other Government Transfers	420,071	142,862
o/w Higher Local Government	420,071	142,862
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	5,089,065	5,188,280
o/w Higher Local Government	4,297,713	4,533,937
o/w Lower Local Government	791,352	654,343

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	1,212,236	936,339
Advertisements/Bill Boards	9,747	10,235
Animal and Crop Husbandry related Levies	25,526	26,802
Business licenses	27,318	133,126
Land Fees	317,512	175,888
Liquor licenses	3,155	3,313
Local Hotel Tax	15,029	31,531
Local Services Tax-Payable By Individuals	26,380	38,574
Market /Gate Charges	238,140	200,047
Other fines and Penalties – private	104,393	59,613
Other licenses	4,422	4,422
Property related Duties/Fees	172,000	100,000
Registration fees for Documents and Businesses	38,132	38,379
Rent & Rates - Non-Produced Assets – from Gov't units	150,091	30,000
Sale of non-produced Government Properties/assets	3,216	3,377
Vehicle Parking Fees	77,175	81,034
Discretionary Government Transfers	1,202,308	1,109,977
Urban Discretionary Equalisation Development Grant	101,613	108,883
Urban Unconditional Grant Wage	754,506	799,638
Urban Unconditional Non-Wage	346,190	201,457
Conditional Government Transfers	2,221,317	2,999,102
Programme Conditional Grant - Non Wage Recurrent	445,253	371,598
Programme Conditional Grant - Development	123,885	1,116,060
Programme Conditional Grant - Wage Recurrent	1,652,178	1,511,444
Other Government Transfers	420,071	142,862
Support to PLE (UNEB)	3,000	4,000
Uganda Road Fund (URF)	397,071	118,862
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000
Youth Livelihood Programme (YLP)	5,000	5,000
External Financing	0	0
N / A		
Total Revenues Shares	5,055,931	5,188,280

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	97,216	2,597	0	0	99,813
o/w: Wage:	96,216	0	0	0	96,216
Non-Wage Recurrent:	1,000	2,597	0	0	3,597
Development:	0	0	0	0	0
Tourism Development	0	1,630	0	0	1,630
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	1,630	0	0	1,630
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	124,866	25,237	0	0	150,104
o/w: Wage:	122,366	0	0	0	122,366
Non-Wage Recurrent:	2,500	25,237	0	0	27,737
Development:	0	0	0	0	0
Private Sector Development	19,547	4,403	0	0	23,950
o/w: Wage:	11,900	0	0	0	11,900
Non-Wage Recurrent:	7,647	4,403	0	0	12,050
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,244,584	50,000	118,862	0	1,413,446
o/w: Wage:	152,690	0	0	0	152,690
Non-Wage Recurrent:	1,000	0	118,862	0	119,862
Development:	1,090,894	50,000	0	0	1,140,894
Human Capital Development	1,794,963	42,570	24,000	0	1,861,533
o/w: Wage:	1,415,227	0	0	0	1,415,227
Non-Wage Recurrent:	263,675	22,570	24,000	0	310,245
Development:	116,060	20,000	0	0	136,060
Public Sector Transformation	471,333	621,295	0	0	1,092,628
o/w: Wage:	258,543	0	0	0	258,543
Non-Wage Recurrent:	205,594	621,295	0	0	826,890

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	7,195	0	0	0	7,195
Community Mobilization And Mindset Change	74,373	1,650	0	0	76,023
o/w: Wage:	70,473	0	0	0	70,473
Non-Wage Recurrent:	3,900	1,650	0	0	5,550
Development:	0	0	0	0	0
Governance And Security	110,612	103,490	0	0	214,102
o/w: Wage:	79,819	0	0	0	79,819
Non-Wage Recurrent:	30,793	103,490	0	0	134,284
Development:	0	0	0	0	0
Development Plan Implementation	171,585	83,466	0	0	255,051
o/w: Wage:	103,847	0	0	0	103,847
Non-Wage Recurrent:	56,945	83,466	0	0	140,411
Development:	10,793	0	0	0	10,793
Grand Total	4,109,079	936,339	142,862	0	5,188,280
Grand Total Wage	2,311,081	0	0	0	2,311,081
Grand Total Non-Wage Recurrent	573,055	866,339	142,862	0	1,582,255
Grand Total Development	1,224,943	70,000	0	0	1,294,943

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	1,183,900	1,092,628
o/w Higher Local Government	446,017	487,206
o/w Lower Local Government	737,883	605,422
Finance	207,692	210,412
o/w Higher Local Government	207,692	210,412
o/w Lower Local Government	0	0
Statutory bodies	333,224	178,071
o/w Higher Local Government	333,224	178,071
o/w Lower Local Government	0	0
Production and Marketing	146,778	99,813
o/w Higher Local Government	146,778	99,813
o/w Lower Local Government	0	0
Health	426,046	429,507
o/w Higher Local Government	426,046	429,507
o/w Lower Local Government	0	0
Education	1,766,355	1,403,348
o/w Higher Local Government	1,766,355	1,403,348
o/w Lower Local Government	0	0
Roads and Engineering	716,427	1,413,446
o/w Higher Local Government	662,957	1,364,525
o/w Lower Local Government	53,470	48,921
Natural Resources	64,989	150,104
o/w Higher Local Government	64,989	150,104
o/w Lower Local Government	0	0
Community Based Services	75,707	104,700
o/w Higher Local Government	75,707	104,700
o/w Lower Local Government	0	0
Planning	62,633	44,639
o/w Higher Local Government	62,633	44,639
o/w Lower Local Government	0	0
Internal Audit	43,838	36,031
o/w Higher Local Government	43,838	36,031
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Trade, Industry and Local Development	28,344	25,580
o/w Higher Local Government	28,344	25,580
o/w Lower Local Government	0	0
Grand Total	5,055,931	5,188,280
o/w Higher Local Government	4,264,579	4,533,937
o/w: Wage:	2,406,684	2,311,081
Non-Wage Recurrent:	1,565,867	976,834
Domestic Devt:	292,028	1,246,022
External Financing:	0	0
o/w Lower Local Government	791,352	654,343
o/w: Wage:	0	0
Non-Wage Recurrent:	737,883	605,422
Domestic Devt:	53,470	48,921
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>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,179,086	1,085,433
Urban Unconditional Grant Wage	220,174	258,543
Urban Unconditional Non-Wage	41,417	41,417
Locally Raised Revenues	116,075	77,675
Multi-Sectoral Transfers to LLGs_NonWage	737,883	605,422
Programme Conditional Grant - Non Wage Recurrent	63,537	102,376
Development Revenues	4,814	7,195
Urban Discretionary Equalisation Development Grant	4,814	7,195
Total Revenues Shares	1,183,900	1,092,628

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	220,174	258,543
Non Wage	958,912	826,890
Development Expenditure		
Domestic Development	4,814	7,195
External Financing	0	0
Total Expenditure	1,183,900	1,092,628

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,079	0	0	7,079
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services	0	14,079	0	0	14,079
Budget Output 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	258,543	0	0	0	258,543
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,743	1,199	0	11,942
Total for LCIII: Central Div	County: Kisoro Municipal Council				1,199
LCII: Central Ward	Municipal Head quarter	Allowances for Municipal Nutrition Coordination Committee	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		1,199
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221005 Official Ceremonies and State Functions	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
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	6,000	0	0	6,000
223005 Electricity	0	2,500	0	0	2,500
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	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	7,853	0	0	7,853
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000

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Total Cost of Compliance and Enforcement Services	258,543	75,795	1,199	0	335,537
Budget Output 390003 Policy and System reviews					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,429	0	0	2,429
227004 Fuel, Lubricants and Oils	0	2,504	0	0	2,504
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
Total Cost of Policy and System reviews	0	6,432	0	0	6,432
Total Cost of Strengthening Accountability	258,543	96,306	1,199	0	356,048
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
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	5,996	0	5,996
Total for LCIII: Central Div	County: Kisoro Municipal Council				5,996
LCII: Central Ward	Head quarters	Staff Training - Others	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		5,996
Total Cost of Capacity Strengthening	0	0	5,996	0	5,996
Budget Output 390012 Implementation of Pension Reforms					
273104 Pension	0	60,458	0	0	60,458
273105 Gratuity	0	41,918	0	0	41,918
Total Cost of Implementation of Pension Reforms	0	102,376	0	0	102,376
Budget Output 390014 Development and Operationalion of Human Resource System					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,508	0	0	1,508
221003 Staff Training	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,071	0	0	1,071
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000

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227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
Total Cost of Development and Operationalion of Human Resource System	0	14,079	0	0	14,079
Budget Output 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,643	0	0	2,643
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221012 Small Office Equipment	0	900	0	0	900
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	2,004	0	0	2,004
228004 Maintenance-Other Fixed Assets	0	500	0	0	500
Total Cost of Public Service Performance management	0	7,647	0	0	7,647
Total Cost of Human Resource Management	0	125,162	5,996	0	131,158
Total Cost of Public Sector Transformation	258,543	221,468	7,195	0	487,206
Total Cost of Administration and Management	258,543	221,468	7,195	0	487,206
Total Cost of Administration	258,543	221,468	7,195	0	487,206

Subcounty / Town Council / Division: 237731 South Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	193,545	0	0	193,545
Total Cost of Capacity Strengthening	0	193,545	0	0	193,545
Total Cost of Human Resource Management	0	193,545	0	0	193,545
Total Cost of Public Sector Transformation	0	193,545	0	0	193,545

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Total Cost of Administration and Management	0	193,545	0	0	193,545
Total Cost of 237731 South Div	0	193,545	0	0	193,545

Subcounty / Town Council / Division: 237732 North Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	194,227	0	0	194,227
Total Cost of Capacity Strengthening	0	194,227	0	0	194,227
Total Cost of Human Resource Management	0	194,227	0	0	194,227
Total Cost of Public Sector Transformation	0	194,227	0	0	194,227
Total Cost of Administration and Management	0	194,227	0	0	194,227
Total Cost of 237732 North Div	0	194,227	0	0	194,227

Subcounty / Town Council / Division: 237733 Central Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	217,649	0	0	217,649
Total Cost of Capacity Strengthening	0	217,649	0	0	217,649
Total Cost of Human Resource Management	0	217,649	0	0	217,649
Total Cost of Public Sector Transformation	0	217,649	0	0	217,649
Total Cost of Administration and Management	0	217,649	0	0	217,649
Total Cost of 237733 Central Div	0	217,649	0	0	217,649

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Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	240,826	210,412
Urban Unconditional Grant Wage	95,853	90,073
Urban Unconditional Non-Wage	41,373	40,873
Locally Raised Revenues	103,600	79,466
Total Revenues Shares	240,826	210,412
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	95,853	90,073
Non Wage	111,839	120,339
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	207,692	210,412

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
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	90,073	0	0	0	90,073
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,500	0	0	3,500
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000
221012 Small Office Equipment	0	500	0	0	500

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221017 Membership dues and Subscription fees.	0	1,600	0	0	1,600
227001 Travel inland	0	5,400	0	0	5,400
227004 Fuel, Lubricants and Oils	0	6,166	0	0	6,166
228004 Maintenance-Other Fixed Assets	0	4,000	0	0	4,000
Total Cost of Finance and Accounting	90,073	32,666	0	0	122,739
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
225201 Consultancy Services-Capital	0	25,000	0	0	25,000
227001 Travel inland	0	7,400	0	0	7,400
Total Cost of Data Management and Dissemination	0	44,400	0	0	44,400
Total Cost of Resource Mobilization and Budgeting	90,073	77,066	0	0	167,139
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,300	0	0	4,300
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	560	0	0	560
227004 Fuel, Lubricants and Oils	0	613	0	0	613
Total Cost of Planning and Budgeting services	0	13,273	0	0	13,273
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,100	0	0	4,100
227001 Travel inland	0	6,800	0	0	6,800
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228004 Maintenance-Other Fixed Assets	0	1,100	0	0	1,100
Total Cost of Management of Government Accounts	0	30,000	0	0	30,000
Total Cost of Accountability Systems and Service Delivery	0	43,273	0	0	43,273

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Total Cost of Development Plan Implementation	90,073	120,339	0	0	210,412
Total Cost of Financial Management and Accountability (LG)	90,073	120,339	0	0	210,412
Total Cost of Finance	90,073	120,339	0	0	210,412

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Statutory bodies

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	333,224	178,071
Urban Unconditional Grant Wage	48,136	54,860
Urban Unconditional Non-Wage	171,669	26,793
Locally Raised Revenues	113,418	96,418
Total Revenues Shares	333,224	178,071
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	48,136	54,860
Non Wage	285,087	123,211
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	333,224	178,071

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
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	5,000	0	0	5,000
211107 Boards, Committees and Council Allowances	0	732	0	0	732
221001 Advertising and Public Relations	0	2,088	0	0	2,088
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	1,480	0	0	1,480
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
Total Cost of Procurement and Disposal Services	0	12,500	0	0	12,500
Budget Output 000011 Communication and Public Relations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,400	0	0	13,400
227001 Travel inland	0	9,600	0	0	9,600
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
Total Cost of Communication and Public Relations	0	32,000	0	0	32,000
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	54,860	0	0	0	54,860
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
211107 Boards, Committees and Council Allowances	0	19,380	0	0	19,380
221003 Staff Training	0	15,200	0	0	15,200
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	3,050	0	0	3,050
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
224005 Laboratory supplies and services	0	2,300	0	0	2,300
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	54,860	62,130	0	0	116,990
Total Cost of Institutional Coordination	54,860	106,630	0	0	161,490
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

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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	54,860	123,211	0	0	178,071
Total Cost of Legislation and Oversight	54,860	123,211	0	0	178,071
Total Cost of Statutory bodies	54,860	123,211	0	0	178,071

VOTE: 713 Kisoro Municipal Council

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	137,557	99,813
Programme Conditional Grant - Wage Recurrent	86,016	96,216
Programme Conditional Grant - Non Wage Recurrent	37,943	0
Urban Unconditional Non-Wage	1,000	1,000
Locally Raised Revenues	12,597	2,597
Development Revenues	9,221	0
Programme Conditional Grant - Development	9,221	0
Total Revenues Shares	146,778	99,813

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	86,016	96,216
Non Wage	51,540	3,597
Development Expenditure		
Domestic Development	9,221	0
External Financing	0	0
Total Expenditure	146,778	99,813

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
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					
211101 General Staff Salaries	96,216	0	0	0	96,216
Total Cost of Planning and Budgeting services	96,216	0	0	0	96,216
Budget Output 010015 Extension services					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	2,597	0	0	2,597
Total Cost of Extension services	0	3,597	0	0	3,597
Total Cost of Institutional Strengthening and Coordination	96,216	3,597	0	0	99,813
Total Cost of Agro-Industrialization	96,216	3,597	0	0	99,813
Total Cost of Agricultural Extension	96,216	3,597	0	0	99,813
Total Cost of Production and Marketing	96,216	3,597	0	0	99,813

VOTE: 713 Kisoro Municipal Council

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	400,546	360,361
Programme Conditional Grant - Wage Recurrent	279,437	293,837
Programme Conditional Grant - Non Wage Recurrent	26,342	48,524
Urban Unconditional Grant Wage	75,768	0
Urban Unconditional Non-Wage	1,000	1,000
Locally Raised Revenues	18,000	17,000
Development Revenues	25,500	69,147
Programme Conditional Grant - Development	0	49,147
Locally Raised Revenues	25,500	20,000
Total Revenues Shares	426,046	429,507

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	355,204	293,837
Non Wage	45,342	66,524
Development Expenditure		
Domestic Development	25,500	69,147
External Financing	0	0
Total Expenditure	426,046	429,507

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
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 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000

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Total Cost of HIV/AIDS Mainstreaming		0	2,000	0	0	2,000
Budget Output 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
Total Cost of Prevention and Rehabilitaion services		0	4,000	0	0	4,000
Budget Output 320069 Malaria Control and Prevention						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,000	0	0	2,000
Total Cost of Malaria Control and Prevention		0	2,000	0	0	2,000
Budget Output 320076 Reproductive and Infant Health Services						
221001 Advertising and Public Relations		0	1,000	0	0	1,000
Total Cost of Reproductive and Infant Health Services		0	1,000	0	0	1,000
Budget Output 320113 Prevention and rehabilitation services						
228004 Maintenance-Other Fixed Assets		0	0	9,829	0	9,829
Total for LCIII: Central Div		County: Kisoro Municipal Council				9,829
LCII: Central Ward	Central	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			9,829
312139 Other Structures - Acquisition		0	0	16,317	0	16,317
Total for LCIII: Central Div		County: Kisoro Municipal Council				16,317
LCII: Central Ward	Central Business Town	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			9,317
LCII: Central Ward	garbage skip	Other Structures - Construction Works	Source: Locally Raised Revenues			7,000
312149 Other Land Improvements - Acquisition		0	0	30,000	0	30,000
Total for LCIII: North Div		County: Kisoro Municipal Council				30,000
LCII: Kamonyi Ward	Zindiwo HC III	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			30,000
Total Cost of Prevention and rehabilitation services		0	0	56,147	0	56,147
Budget Output 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)		0	27,216	0	0	27,216
Total for LCIII: North Div		County: Kisoro Municipal Council				27,216

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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)	7,025	
LCII: Kamonyi Ward	Zindiro HC III	ZINDIRO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,191	
Total Cost of Primary Health care services	0	27,216	0	0	27,216
Total Cost of Population Health, Safety and Management	0	36,216	56,147	0	92,363
Total Cost of Human Capital Development	0	36,216	56,147	0	92,363
Total Cost of Primary HealthCare	0	36,216	56,147	0	92,363
Service Area 30 Health Management and Supervision					
Approved Budget Estimates for FY 2023/24					
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 000063 Quality Assurance Systems					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,637	0	0	2,637
Total Cost of Quality Assurance Systems	0	2,637	0	0	2,637
Budget Output 120007 Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
313131 Roads and Bridges - Improvement	0	0	13,000	0	13,000
Total for LCIII: Missing Subcounty	County: Missing County				13,000
LCII: Missing Parish	butuga dumping site access road	Roads and Bridges - Open and Grade	Source: Locally Raised Revenues		13,000
Total Cost of Support Services	0	12,000	13,000	0	25,000
Budget Output 320051 Adolescent and School Health Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
Total Cost of Adolescent and School Health Services	0	2,000	0	0	2,000
Budget Output 320066 Health System Strengthening					
211101 General Staff Salaries	293,837	0	0	0	293,837

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	1,429	0	0	1,429
221002 Workshops, Meetings and Seminars	0	3,243	0	0	3,243
227001 Travel inland	0	1,999	0	0	1,999
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Health System Strengthening	293,837	12,671	0	0	306,507
Budget Output 320100 Health Research & Innovation					
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	0	1,000
Total Cost of Health Research & Innovation	0	1,000	0	0	1,000
Total Cost of Population Health, Safety and Management	293,837	30,308	13,000	0	337,145
Total Cost of Human Capital Development	293,837	30,308	13,000	0	337,145
Total Cost of Health Management and Supervision	293,837	30,308	13,000	0	337,145
Total Cost of Health	293,837	66,524	69,147	0	429,507

VOTE: 713 Kisoro Municipal Council

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,651,690	1,336,434
Programme Conditional Grant - Wage Recurrent	1,286,725	1,121,391
Programme Conditional Grant - Non Wage Recurrent	303,837	207,107
Urban Unconditional Grant Wage	37,691	0
Urban Unconditional Non-Wage	1,500	1,000
Locally Raised Revenues	18,937	2,937
Other Transfers from Central Government	3,000	4,000
Development Revenues	114,664	66,913
Programme Conditional Grant - Development	114,664	66,913
Total Revenues Shares	1,766,355	1,403,348

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,324,416	1,121,391
Non Wage	327,274	215,044
Development Expenditure		
Domestic Development	114,664	66,913
External Financing	0	0
Total Expenditure	1,766,355	1,403,348

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	0	1,691	0	1,691

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Total for LCIII: Central Div		County: Kisoro Municipal Council				1,691
LCII: Central Ward	All projects	Monitoring of projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,691
312111 Residential Buildings - Acquisition		0	0	39,364	0	39,364
Total for LCIII: South Div		County: Kisoro Municipal Council				39,364
LCII: Hospital Ward	Gisoro P.S	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			37,690
LCII: Hospital Ward	Gisoro P.S- Retention funds	Residential Building - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,674
312121 Non-Residential Buildings - Acquisition		0	0	25,859	0	25,859
Total for LCIII: North Div		County: Kisoro Municipal Council				22,640
LCII: Nyagashinge Ward	Seseme Primary School	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			22,640
Total for LCIII: Central Div		County: Kisoro Municipal Council				3,219
LCII: Central Ward	Retention for school projects	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,219
Total Cost of Assets and Facilities Management		0	1,000	66,913	0	67,913
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries		462,499	0	0	0	462,499
Total Cost of Teaching and Training		462,499	0	0	0	462,499
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	62,111	0	0	62,111
Total for LCIII: Missing Subcounty		County: Missing County				62,111
LCII: Missing Parish	Gisoro Primary School	GISORO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,164
LCII: Missing Parish	Kisoro Demo P/S	KISORO DEMO. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,252
LCII: Missing Parish	Kisoro Demo School	KISORO DEMO. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent			7,473
LCII: Missing Parish	Kisoro Hill Primary School	KISORO HIIL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			3,452

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LCII: Missing Parish	Seseme P/S	SESEME P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,769
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Total Cost of Capitation (Primary)	0	62,111	0	0	62,111
Total Cost of Education,Sports and skills	462,499	63,111	66,913	0	592,523
Total Cost of Human Capital Development	462,499	63,111	66,913	0	592,523
Total Cost of Pre-Primary and Primary Education	462,499	63,111	66,913	0	592,523

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

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	84,580	0	0	84,580
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Total for LCIII: Missing Subcounty	County: Missing County				84,580
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LCII: Missing Parish	Seseme Girls SS	SESEME S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	84,580
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Total Cost of Capitation (Secondary)	0	84,580	0	0	84,580
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Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	639,260	0	0	0	639,260
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Total Cost of Secondary Education Services	639,260	0	0	0	639,260
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Total Cost of Education,Sports and skills	639,260	84,580	0	0	723,840
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Total Cost of Human Capital Development	639,260	84,580	0	0	723,840
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Total Cost of Secondary Education	639,260	84,580	0	0	723,840
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Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24

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 320043 Teaching and Training

211101 General Staff Salaries	19,632	0	0	0	19,632
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Total Cost of Teaching and Training	19,632	0	0	0	19,632
Total Cost of Education,Sports and skills	19,632	0	0	0	19,632
Total Cost of Human Capital Development	19,632	0	0	0	19,632
Total Cost of Skills Development	19,632	0	0	0	19,632

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228004 Maintenance-Other Fixed Assets	0	3,886	0	0	3,886
Total Cost of Capacity Strengthening	0	16,886	0	0	16,886
Budget Output 320014 Examinations and Assessments					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
Total Cost of Examinations and Assessments	0	4,000	0	0	4,000
Budget Output 320016 Management of Education Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,698	0	0	1,698
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	1,038	0	0	1,038
227004 Fuel, Lubricants and Oils	0	1,730	0	0	1,730
Total Cost of Management of Education Services	0	6,466	0	0	6,466
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
221011 Printing, Stationery, Photocopying and Binding	0	2,250	0	0	2,250
221012 Small Office Equipment	0	1,250	0	0	1,250

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227001 Travel inland	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Total Cost of Education,Sports and skills	0	67,352	0	0	67,352
Total Cost of Human Capital Development	0	67,352	0	0	67,352
Total Cost of Education&Sports Management and Inspection	0	67,352	0	0	67,352
Total Cost of Education	1,121,391	215,044	66,913	0	1,403,348

VOTE: 713 Kisoro Municipal Council

Roads and Engineering

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	534,757	272,551
Urban Unconditional Grant Wage	123,186	152,690
Urban Unconditional Non-Wage	1,500	1,000
Locally Raised Revenues	13,000	0
Other Transfers from Central Government	397,071	118,862
Development Revenues	181,670	1,140,894
Programme Conditional Grant - Development	0	1,000,000
Urban Discretionary Equalisation Development Grant	33,700	41,973
Locally Raised Revenues	94,500	50,000
Multi-Sectoral Transfers to LLGs_Gou	53,470	48,921
Total Revenues Shares	716,427	1,413,446

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	123,186	152,690
Non Wage	411,571	119,862
Development Expenditure		
Domestic Development	181,670	1,140,894
External Financing	0	0
Total Expenditure	716,427	1,413,446

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
212201 Social Security Contributions	0	450	0	0	450

VOTE: 713 Kisoro Municipal Council

221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450
227001 Travel inland	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	0	2,349	0	0	2,349
228004 Maintenance-Other Fixed Assets	0	0	50,000	0	50,000
Total for LCIII:	County:				50,000
LCII:	New Park	Building and Facility Maintenance - Landscape Projects	Source: Locally Raised Revenues		50,000
Total Cost of Infrastructure Development and Management	0	5,349	50,000	0	55,349
Budget Output 260010 Road Rehabilitation					
227004 Fuel, Lubricants and Oils	0	26,900	0	0	26,900
Total Cost of Road Rehabilitation	0	26,900	0	0	26,900
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
Total Cost of Transport Infrastructure and Services Development	0	50,078	50,000	0	100,078
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,900	0	0	36,900
Total Cost of District , Urban and Community Access Road Maintenance	0	36,900	0	0	36,900
Budget Output 260010 Road Rehabilitation					
227004 Fuel, Lubricants and Oils	0	31,884	0	0	31,884
Total Cost of Road Rehabilitation	0	31,884	0	0	31,884
Total Cost of Transport Asset Management	0	68,784	0	0	68,784
Total Cost of Integrated Transport Infrastructure And Services	0	118,862	50,000	0	168,862
Total Cost of Community Access Roads	0	118,862	50,000	0	168,862
Service Area 20 Engineering Services					

VOTE: 713 Kisoro Municipal Council

Approved Budget Estimates for FY 2023/24

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					
211101 General Staff Salaries	152,690	0	0	0	152,690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
Total Cost of Policies, Regulations and Standards	152,690	1,000	0	0	153,690
Total Cost of Transport Regulation	152,690	1,000	0	0	153,690
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	41,973	0	41,973
Total for LCIII: Central Div	County: Kisoro Municipal Council				41,973
LCII: Central Ward	Municipal Headquarters	Building and Facility Maintenance - Civil Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		41,973
312131 Roads and Bridges - Acquisition	0	0	1,000,000	0	1,000,000
Total for LCIII: Central Div	County: Kisoro Municipal Council				1,000,000
LCII: Central Ward	Paved roads	Roads and Bridges - Drainage	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		1,000,000
Total Cost of Infrastructure Development and Management	0	0	1,041,973	0	1,041,973
Total Cost of Transport Infrastructure and Services Development	0	0	1,041,973	0	1,041,973
Total Cost of Integrated Transport Infrastructure And Services	152,690	1,000	1,041,973	0	1,195,663
Total Cost of Engineering Services	152,690	1,000	1,041,973	0	1,195,663
Total Cost of Roads and Engineering	152,690	119,862	1,091,973	0	1,364,525

Subcounty / Town Council / Division: 237731 South Div

VOTE: 713 Kisoro Municipal Council

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	17,153	0	17,153
Total Cost of Infrastructure Development and Management	0	0	17,153	0	17,153
Total Cost of Transport Infrastructure and Services Development	0	0	17,153	0	17,153
Total Cost of Integrated Transport Infrastructure And Services	0	0	17,153	0	17,153
Total Cost of Engineering Services	0	0	17,153	0	17,153
Total Cost of 237731 South Div	0	0	17,153	0	17,153

Subcounty / Town Council / Division: 237732 North Div

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	16,372	0	16,372
Total Cost of Infrastructure Development and Management	0	0	16,372	0	16,372
Total Cost of Transport Infrastructure and Services Development	0	0	16,372	0	16,372
Total Cost of Integrated Transport Infrastructure And Services	0	0	16,372	0	16,372
Total Cost of Engineering Services	0	0	16,372	0	16,372
Total Cost of 237732 North Div	0	0	16,372	0	16,372

Subcounty / Town Council / Division: 237733 Central Div

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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VOTE: 713 Kisoro Municipal Council

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	15,396	0	15,396
Total Cost of Infrastructure Development and Management	0	0	15,396	0	15,396
Total Cost of Transport Infrastructure and Services Development	0	0	15,396	0	15,396
Total Cost of Integrated Transport Infrastructure And Services	0	0	15,396	0	15,396
Total Cost of Engineering Services	0	0	15,396	0	15,396
Total Cost of 237733 Central Div	0	0	15,396	0	15,396

VOTE: 713 Kisoro Municipal Council

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>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	64,989	150,104
Urban Unconditional Grant Wage	54,000	122,366
Urban Unconditional Non-Wage	2,000	2,500
Locally Raised Revenues	8,989	25,237
Total Revenues Shares	64,989	150,104

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	54,000	122,366
Non Wage	10,989	27,737
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	64,989	150,104

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	122,366	0	0	0	122,366
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,377	0	0	3,377
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
224003 Agricultural Supplies and Services	0	3,000	0	0	3,000

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225202 Environment Impact Assessment for Capital Works	0	2,500	0	0	2,500
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	2,360	0	0	2,360
Total Cost of Planning and Budgeting services	122,366	17,237	0	0	139,604
Total Cost of Environment and Natural Resources Management	122,366	17,237	0	0	139,604
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,500	0	0	5,500
Total Cost of Planning and Budgeting services	0	5,500	0	0	5,500
Budget Output 140035 Land Information Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
Total Cost of Land Information Management	0	5,000	0	0	5,000
Total Cost of Land Management	0	10,500	0	0	10,500
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	122,366	27,737	0	0	150,104
Total Cost of Natural Resources Management	122,366	27,737	0	0	150,104
Total Cost of Natural Resources	122,366	27,737	0	0	150,104

VOTE: 713 Kisoro Municipal Council

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	75,707	104,700
Programme Conditional Grant - Non Wage Recurrent	6,945	6,945
Urban Unconditional Grant Wage	34,480	70,473
Urban Unconditional Non-Wage	2,000	3,000
Locally Raised Revenues	12,283	4,283
Other Transfers from Central Government	20,000	20,000
Total Revenues Shares	75,707	104,700
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	34,480	70,473
Non Wage	41,228	34,228
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	75,707	104,700

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Response to Gender based violence	0	1,500	0	0	1,500
Total Cost of Gender and Social Protection	0	1,500	0	0	1,500

VOTE: 713 Kisoro Municipal Council

SubProgramme 04 Labour and employment services

Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	200	0	0	200
Total Cost of Planning and Budgeting services	0	500	0	0	500

Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200	0	0	200
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
227001 Travel inland	0	345	0	0	345
227004 Fuel, Lubricants and Oils	0	100	0	0	100
228002 Maintenance-Transport Equipment	0	100	0	0	100
Total Cost of Inspection and Monitoring	0	1,245	0	0	1,245

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300	0	0	300
221007 Books, Periodicals & Newspapers	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
Total Cost of Capacity Strengthening	0	1,200	0	0	1,200
Total Cost of Labour and employment services	0	2,945	0	0	2,945
Total Cost of Human Capital Development	0	4,445	0	0	4,445

Programme 15 Community Mobilization And Mindset Change

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	70,473	0	0	0	70,473
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250
221012 Small Office Equipment	0	100	0	0	100
222001 Information and Communication Technology Services.	0	1,100	0	0	1,100

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223004 Guard and Security services	0	600	0	0	600
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Inspection and Monitoring	70,473	5,550	0	0	76,023
Total Cost of Strengthening institutional support	70,473	5,550	0	0	76,023
Total Cost of Community Mobilization And Mindset Change	70,473	5,550	0	0	76,023
Total Cost of Community Mobilisation	70,473	9,995	0	0	80,468

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	6,510	0	0	6,510
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	4,300	0	0	4,300
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,690	0	0	2,690
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Empowerment and protection	0	20,000	0	0	20,000
Budget Output 320146 Support to special interest Groups					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,600	0	0	1,600
221012 Small Office Equipment	0	33	0	0	33
228004 Maintenance-Other Fixed Assets	0	2,300	0	0	2,300
Total Cost of Support to special interest Groups	0	3,933	0	0	3,933
Total Cost of Gender and Social Protection	0	23,933	0	0	23,933

SubProgramme 04 Labour and employment services

VOTE: 713 Kisoro Municipal Council

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300	0	0	300
Total Cost of Capacity Strengthening	0	300	0	0	300
Total Cost of Labour and employment services	0	300	0	0	300
Total Cost of Human Capital Development	0	24,233	0	0	24,233
Total Cost of Empowerment and Mindset Change	0	24,233	0	0	24,233
Total Cost of Community Based Services	70,473	34,228	0	0	104,700

VOTE: 713 Kisoro Municipal Council

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	53,004	33,846
Urban Unconditional Grant Wage	27,600	13,775
Urban Unconditional Non-Wage	16,000	16,072
Locally Raised Revenues	9,404	4,000
Development Revenues	9,629	10,793
Urban Discretionary Equalisation Development Grant	9,629	10,793
Total Revenues Shares	62,633	44,639

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	27,600	13,775
Non Wage	25,404	20,072
Development Expenditure		
Domestic Development	9,629	10,793
External Financing	0	0
Total Expenditure	62,633	44,639

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
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	13,775	0	0	0	13,775
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

VOTE: 713 Kisoro Municipal Council

222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	13,775	15,000	0	0	28,775
Total Cost of Development Planning, Research, Evaluation and Statistics	13,775	15,000	0	0	28,775
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,072	4,797	0	6,869
Total for LCIII: Central Div	County: Kisoro Municipal Council				4,797
LCII: Central Ward	All Divisions	Assessment of LLGs	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		2,998
LCII: Central Ward	All Divisions	Allowances for data collection inclusive PDM	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		1,799
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	500	0	0	500
222001 Information and Communication Technology Services.	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	0	5,996	0	5,996
Total for LCIII: Central Div	County: Kisoro Municipal Council				5,996
LCII: Central Ward	All Divisions	Investment Service Costing and Monitoring	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		5,996
Total Cost of Data Management and Dissemination	0	5,072	10,793	0	15,865
Total Cost of Resource Mobilization and Budgeting	0	5,072	10,793	0	15,865
Total Cost of Development Plan Implementation	13,775	20,072	10,793	0	44,639
Total Cost of Planning and Statistics	13,775	20,072	10,793	0	44,639
Total Cost of Planning	13,775	20,072	10,793	0	44,639

VOTE: 713 Kisoro Municipal Council

Internal Audit

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	43,838	36,031
Urban Unconditional Grant Wage	23,557	24,959
Urban Unconditional Non-Wage	4,000	4,000
Locally Raised Revenues	16,281	7,072
Total Revenues Shares	43,838	36,031
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	23,557	24,959
Non Wage	20,281	11,072
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	43,838	36,031

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
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 000001 Audit and Risk Management					
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 Audit and Risk Management	24,959	4,000	0	0	28,959
Total Cost of Institutional Coordination	24,959	4,000	0	0	28,959
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					

VOTE: 713 Kisoro Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	701	0	0	701
221017 Membership dues and Subscription fees.	0	900	0	0	900
227001 Travel inland	0	1,871	0	0	1,871
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228004 Maintenance-Other Fixed Assets	0	600	0	0	600
Total Cost of Audit and Risk Management	0	7,072	0	0	7,072
Total Cost of Anti-Corruption and Accountability	0	7,072	0	0	7,072
Total Cost of Governance And Security	24,959	11,072	0	0	36,031
Total Cost of Compliance	24,959	11,072	0	0	36,031
Total Cost of Internal Audit	24,959	11,072	0	0	36,031

VOTE: 713 Kisoro Municipal Council

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	28,344	25,580
Programme Conditional Grant - Non Wage Recurrent	6,650	6,647
Urban Unconditional Grant Wage	14,061	11,900
Urban Unconditional Non-Wage	1,000	1,000
Locally Raised Revenues	6,633	6,033
Total Revenues Shares	28,344	25,580

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	14,061	11,900
Non Wage	14,283	13,680
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	28,344	25,580

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
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	1,630	0	0	1,630
Total Cost of Tourism Investment, Promotion and Marketing	0	1,630	0	0	1,630
Total Cost of Marketing and Promotion	0	1,630	0	0	1,630
Total Cost of Tourism Development	0	1,630	0	0	1,630

VOTE: 713 Kisoro Municipal Council

Programme 07 Private Sector Development

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 190036 Trade Development

211101 General Staff Salaries	11,900	0	0	0	11,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,503	0	0	4,503
221002 Workshops, Meetings and Seminars	0	1,400	0	0	1,400
221003 Staff Training	0	1,500	0	0	1,500
227001 Travel inland	0	2,647	0	0	2,647
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Trade Development	11,900	12,050	0	0	23,950
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	11,900	12,050	0	0	23,950
Total Cost of Private Sector Development	11,900	12,050	0	0	23,950
Total Cost of Commercial Services	11,900	13,680	0	0	25,580
Total Cost of Trade, Industry and Local Development	11,900	13,680	0	0	25,580