

Vote:550 Rukungiri District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	768,329	512,320	774,075
o/w Higher Local Government	293,007	194,589	326,736
o/w Lower Local Government	475,322	264,566	447,338
Discretionary Government Transfers	3,978,084	3,079,044	4,014,841
o/w Higher Local Government	3,000,826	2,291,701	3,047,049
o/w Lower Local Government	977,258	787,343	967,792
Conditional Government Transfers	29,522,467	22,678,947	31,590,126
o/w Higher Local Government	29,522,467	22,678,947	31,590,126
o/w Lower Local Government	0	0	0
Other Government Transfers	1,873,561	2,038,401	1,692,111
o/w Higher Local Government	1,784,405	2,038,401	1,598,954
o/w Lower Local Government	89,157	0	93,157
External Financing	450,000	101,828	695,000
o/w Higher Local Government	450,000	101,828	695,000
o/w Lower Local Government	0	0	0
Grand Total	36,592,441	28,410,541	38,766,153
o/w Higher Local Government	35,050,705	27,305,466	37,257,866
o/w Lower Local Government	1,541,736	1,051,909	1,508,287

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	5,544,298	4,466,052	6,063,505
o/w Higher Local Government	4,949,249	4,099,347	5,456,689
o/w Lower Local Government	595,049	366,705	606,817
Finance	556,538	429,053	523,301
o/w Higher Local Government	332,034	246,711	318,390
o/w Lower Local Government	224,504	182,342	204,911
Statutory Bodies	1,184,977	821,756	991,545

Vote:550 Rukungiri District

FY 2019/20

o/w Higher Local Government	1,042,475	749,639	842,746
o/w Lower Local Government	142,502	72,117	148,799
Production and Marketing	1,126,181	875,715	1,187,625
o/w Higher Local Government	1,102,223	865,584	1,168,452
o/w Lower Local Government	23,958	10,131	19,173
Health	5,566,363	3,965,687	6,026,640
o/w Higher Local Government	5,493,073	3,940,060	5,970,958
o/w Lower Local Government	73,291	25,627	55,682
Education	19,327,206	15,141,209	20,940,191
o/w Higher Local Government	19,291,558	15,116,353	20,923,593
o/w Lower Local Government	35,648	24,856	16,598
Roads and Engineering	1,490,743	1,115,879	1,343,550
o/w Higher Local Government	1,176,685	932,106	1,016,207
o/w Lower Local Government	314,058	183,773	327,343
Water	369,144	354,679	348,310
o/w Higher Local Government	369,144	354,679	348,310
o/w Lower Local Government	0	0	0
Natural Resources	212,426	148,945	321,351
o/w Higher Local Government	164,837	133,391	276,795
o/w Lower Local Government	47,588	15,554	44,556
Community Based Services	1,013,404	862,946	753,900
o/w Higher Local Government	967,310	830,532	710,795
o/w Lower Local Government	46,094	32,414	43,105
Planning	97,692	78,084	126,366
o/w Higher Local Government	97,692	78,084	126,366
o/w Lower Local Government	0	0	0
Internal Audit	103,469	96,370	97,411
o/w Higher Local Government	64,424	78,838	56,108
o/w Lower Local Government	39,046	17,532	41,303
Trade, Industry and Local Development	0	0	42,458
o/w Higher Local Government	0	0	42,458

Vote:550 Rukungiri District

FY 2019/20

o/w Lower Local Government	0	0	0
Grand Total	36,592,441	28,356,375	38,766,153
<i>o/w Higher Local Government</i>	<i>35,050,705</i>	<i>27,425,324</i>	<i>37,257,866</i>
<i>o/w: Wage:</i>	<i>21,154,676</i>	<i>16,032,408</i>	<i>22,211,214</i>
<i>Non-Wage Reccurent:</i>	<i>10,403,490</i>	<i>7,682,769</i>	<i>11,438,892</i>
<i>Domestic Devt:</i>	<i>3,042,539</i>	<i>3,608,319</i>	<i>2,912,760</i>
<i>External Financing:</i>	<i>450,000</i>	<i>101,828</i>	<i>695,000</i>
<i>o/w Lower Local Government</i>	<i>1,541,736</i>	<i>931,052</i>	<i>1,508,287</i>
<i>o/w: Wage:</i>	<i>481,149</i>	<i>249,681</i>	<i>481,149</i>
<i>Non-Wage Reccurent:</i>	<i>759,753</i>	<i>471,265</i>	<i>726,006</i>
<i>Domestic Devt:</i>	<i>300,833</i>	<i>210,106</i>	<i>301,132</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:550 Rukungiri District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	768,329	468,549	774,075
Advertisements/Bill Boards	1,900	498	2,175
Animal & Crop Husbandry related Levies	44,094	19,793	46,655
Application Fees	18,420	4,644	18,870
Business licenses	104,449	40,936	83,371
Group registration	13,800	7,578	0
Inspection Fees	0	0	20,570
Land Fees	16,942	9,053	38,838
Local Hotel Tax	2,560	40	2,644
Local Services Tax	130,649	139,768	130,732
Market /Gate Charges	151,047	94,961	159,650
Miscellaneous receipts/income	56,390	12,824	64,512
Other Fees and Charges	37,702	15,960	42,161
Other licenses	14,851	4,141	13,528
Park Fees	13,600	9,960	11,300
Refuse collection charges/Public convenience	0	0	120
Registration (e.g. Births, Deaths, Marriages, etc.) fees	19,780	8,150	19,625
Registration of Businesses	0	0	13,895
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	23,326
Rent & rates – produced assets – from other govt. units	61,026	23,028	0
Rent & rates – produced assets – from private entities	55,920	46,415	0
Sale of non-produced Government Properties/assets	25,200	30,800	76,420
Unspent balances – Locally Raised Revenues	0	0	5,683
2a. Discretionary Government Transfers	3,978,084	3,079,044	4,014,841
District Discretionary Development Equalization Grant	303,801	303,730	311,637
District Unconditional Grant (Non-Wage)	817,692	613,269	840,699
District Unconditional Grant (Wage)	2,232,246	1,683,746	2,245,886
Urban Discretionary Development Equalization Grant	32,454	32,454	30,545
Urban Unconditional Grant (Non-Wage)	110,743	83,057	104,925
Urban Unconditional Grant (Wage)	481,149	362,788	481,149
2b. Conditional Government Transfer	29,522,467	22,678,947	31,590,126
Sector Conditional Grant (Wage)	18,922,431	14,235,555	19,965,328
Sector Conditional Grant (Non-Wage)	4,292,220	2,965,374	4,638,888
Sector Development Grant	1,895,409	1,895,409	2,358,751

Vote:550 Rukungiri District

FY 2019/20

Transitional Development Grant	1,021,053	1,021,053	219,802
General Public Service Pension Arrears (Budgeting)	368	368	236,357
Salary arrears (Budgeting)	0	0	43,144
Pension for Local Governments	2,302,966	1,745,174	2,739,833
Gratuity for Local Governments	1,088,022	816,017	1,188,022
2c. Other Government Transfer	1,873,561	1,471,621	1,692,111
Support to PLE (UNEB)	18,500	23,488	25,000
Uganda Road Fund (URF)	1,081,331	848,135	802,357
Uganda Wildlife Authority (UWA)	91,500	0	374,034
Uganda Women Entrepreneurship Program(UWEP)	191,511	218,687	0
Youth Livelihood Programme (YLP)	490,719	381,311	490,719
3. External Financing	450,000	101,828	695,000
United Nations Children Fund (UNICEF)	50,000	31,933	190,000
Global Fund for HIV, TB & Malaria	23,000	0	43,000
World Health Organisation (WHO)	50,000	0	135,000
Global Alliance for Vaccines and Immunization (GAVI)	327,000	69,895	327,000
Total Revenues shares	36,592,441	27,799,989	38,766,153

Vote:550 Rukungiri District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,136,641	3,211,156	5,243,268
District Unconditional Grant (Non-Wage)	100,261	82,773	110,026
District Unconditional Grant (Wage)	601,688	526,325	622,939
General Public Service Pension Arrears (Budgeting)	368	368	236,357
Gratuity for Local Governments	1,088,022	816,017	1,188,022
Locally Raised Revenues	43,337	40,500	38,337
Other Transfers from Central Government	0	0	264,610
Pension for Local Governments	2,302,966	1,745,174	2,739,833
Salary arrears (Budgeting)	0	0	43,144
Development Revenues	812,608	812,608	213,421
District Discretionary Development Equalization Grant	12,608	12,608	13,421
Transitional Development Grant	800,000	800,000	200,000
Total Revenues shares	4,949,249	4,023,764	5,456,689
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	601,688	511,802	622,939
Non Wage	3,534,953	2,636,789	4,620,329
Development Expenditure			
Domestic Development	812,608	757,307	213,421
External Financing	0	0	0
Total Expenditure	4,949,249	3,905,898	5,456,689

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

Vote:550 Rukungiri District

FY 2019/20

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
212105 Pension for Local Governments	0	2,302,966	0	0	2,302,966	0	2,739,833	0	0	2,739,833
212107 Gratuity for Local Governments	0	1,088,022	0	0	1,088,022	0	1,188,022	0	0	1,188,022
221001 Advertising and Public Relations	0	345	0	0	345	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	1,460	0	0	1,460
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221017 Subscriptions	0	6,500	0	0	6,500	0	6,500	0	0	6,500
222001 Telecommunications	0	500	0	0	500	0	600	0	0	600
222002 Postage and Courier	0	51	0	0	51	0	51	0	0	51
223004 Guard and Security services	0	600	0	0	600	0	1,000	0	0	1,000
223005 Electricity	0	12,000	0	0	12,000	0	12,000	0	0	12,000
223006 Water	0	1,000	0	0	1,000	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227001 Travel inland	0	52,000	0	0	52,000	0	55,650	0	0	55,650
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	5,000	0	0	5,000
273103 Retrenchment costs	0	1,000	0	0	1,000	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	264,610	0	0	264,610
321608 General Public Service Pension arrears (Budgeting)	0	368	0	0	368	0	236,357	0	0	236,357
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	43,144	0	0	43,144
Total Cost of output138101	0	3,495,352	0	0	3,495,352	0	4,580,728	0	0	4,580,728
138102 Human Resource Management Services										
211101 General Staff Salaries	601,688	0	0	0	601,688	622,939	0	0	0	622,939
221009 Welfare and Entertainment	0	960	0	0	960	0	960	0	0	960
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
224004 Cleaning and Sanitation	0	3,200	0	0	3,200	0	3,200	0	0	3,200
227001 Travel inland	0	8,737	0	0	8,737	0	8,737	0	0	8,737
Total Cost of output138102	601,688	13,497	0	0	615,185	622,939	13,497	0	0	636,436
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,000	0	4,000
221003 Staff Training	0	0	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	608	0	608

Vote:550 Rukungiri District

FY 2019/20

227001 Travel inland	0	0	0	0	0	0	0	6,813	0	6,813
Total Cost of output138103	0	0	0	0	0	0	0	13,421	0	13,421

138105 Public Information Dissemination

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138105	0	2,000	0	0	2,000	0	2,000	0	0	2,000

138106 Office Support services

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138106	0	2,000	0	0	2,000	0	2,000	0	0	2,000

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	6,104	0	0	6,104	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	6,104	0	0	6,104
Total Cost of output138109	0	18,104	0	0	18,104	0	18,104	0	0	18,104

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	700	0	0	700
227001 Travel inland	0	3,300	0	0	3,300	0	3,300	0	0	3,300
Total Cost of output138111	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	601,688	3,534,953	0	0	4,136,641	622,939	4,620,329	13,421	0	5,256,689

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138151 Lower Local Government Administration

263204 Transfers to other govt. units (Capital)	0	0	200,000	0	200,000	0	0	0	0	0
Total Cost of output138151	0	0	200,000	0	200,000	0	0	0	0	0
Total Cost of Lower Local Services	0	0	200,000	0	200,000	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,608	0	12,608	0	0	0	0	0
312101 Non-Residential Buildings	0	0	600,000	0	600,000	0	0	200,000	0	200,000

Total for LCIII: Eastern Division (Physical)

County: Rukungiri Municipality

200,000

LCII: Kyatoko (Physical) District Headquarters Building Construction - Construction Expenses-213 Source: Transitional Development Grant 200,000

Total Cost of output138172	0	0	612,608	0	612,608	0	0	200,000	0	200,000
Total Cost of Capital Purchases	0	0	612,608	0	612,608	0	0	200,000	0	200,000
Total cost of District and Urban Administration	601,688	3,534,953	812,608	0	4,949,249	622,939	4,620,329	213,421	0	5,456,689
Total cost of Administration	601,688	3,534,953	812,608	0	4,949,249	622,939	4,620,329	213,421	0	5,456,689

Vote:550 Rukungiri District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	332,034	246,711	318,390
District Unconditional Grant (Non-Wage)	93,963	66,850	91,102
District Unconditional Grant (Wage)	216,072	162,054	196,490
Locally Raised Revenues	22,000	17,807	30,798
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	332,034	246,711	318,390
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	216,072	118,194	196,490
Non Wage	115,963	67,915	121,900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	332,034	186,108	318,390

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	216,072	0	0	0	216,072	196,490	0	0	0	196,490
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460	0	1,460	0	0	1,460
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,155	0	0	2,155	0	2,155	0	0	2,155
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000	0	10,000	0	0	10,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300

Vote:550 Rukungiri District**FY 2019/20**

227001 Travel inland	0	22,194	0	0	22,194	0	25,294	0	0	25,294
228002 Maintenance - Vehicles	0	4,068	0	0	4,068	0	4,000	0	0	4,000
Total Cost of output148101	216,072	43,877	0	0	259,948	196,490	45,709	0	0	242,199
148102 Revenue Management and Collection Services										
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	0	0	0	0
221017 Subscriptions	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	13,286	0	0	13,286	0	14,786	0	0	14,786
Total Cost of output148102	0	15,086	0	0	15,086	0	15,086	0	0	15,086
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	7,000	0	0	7,000	0	8,300	0	0	8,300
Total Cost of output148103	0	12,500	0	0	12,500	0	15,500	0	0	15,500
148104 LG Expenditure management Services										
221006 Commissions and related charges	0	7,000	0	0	7,000	0	6,000	0	0	6,000
Total Cost of output148104	0	7,000	0	0	7,000	0	6,000	0	0	6,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,120	0	0	2,120	0	5,000	0	0	5,000
227001 Travel inland	0	5,380	0	0	5,380	0	4,605	0	0	4,605
Total Cost of output148105	0	7,500	0	0	7,500	0	9,605	0	0	9,605
148106 Integrated Financial Management System										
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	216,072	115,963	0	0	332,034	196,490	121,900	0	0	318,390
Total cost of Financial Management and Accountability(LG)	216,072	115,963	0	0	332,034	196,490	121,900	0	0	318,390
Total cost of Finance	216,072	115,963	0	0	332,034	196,490	121,900	0	0	318,390

Vote:550 Rukungiri District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,040,475	747,639	840,746
District Unconditional Grant (Non-Wage)	406,279	297,754	423,829
District Unconditional Grant (Wage)	487,671	365,753	261,933
Locally Raised Revenues	146,526	84,132	154,984
Development Revenues	2,000	2,000	2,000
District Discretionary Development Equalization Grant	2,000	2,000	2,000
Total Revenues shares	1,042,475	749,639	842,746
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	487,671	294,658	261,933
Non Wage	552,805	257,880	578,813
Development Expenditure			
Domestic Development	2,000	645	2,000
External Financing	0	0	0
Total Expenditure	1,042,475	553,183	842,746

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	253,870	0	0	253,870	0	277,320	0	0	277,320
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,200	0	0	1,200
222001 Telecommunications	0	7,560	0	0	7,560	0	3,600	0	0	3,600
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400

Vote:550 Rukungiri District

FY 2019/20

227001 Travel inland	0	11,080	0	0	11,080	0	23,433	0	0	23,433
Total Cost of output138201	0	274,911	0	0	274,911	0	307,253	0	0	307,253

138202 LG procurement management services

211101 General Staff Salaries	33,363	0	0	0	33,363	28,340	0	0	0	28,340
221001 Advertising and Public Relations	0	7,000	0	0	7,000	0	7,000	0	0	7,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,957	0	0	1,957	0	2,300	2,000	0	4,300
224004 Cleaning and Sanitation	0	0	0	0	0	0	480	0	0	480
227001 Travel inland	0	5,000	0	0	5,000	0	7,400	0	0	7,400
Total Cost of output138202	33,363	13,957	0	0	47,320	28,340	18,480	2,000	0	48,820

138203 LG staff recruitment services

211101 General Staff Salaries	50,535	0	0	0	50,535	46,442	0	0	0	46,442
211103 Allowances (Incl. Casuals, Temporary)	0	480	0	0	480	0	2,400	0	0	2,400
221004 Recruitment Expenses	0	19,968	0	0	19,968	0	19,968	0	0	19,968
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460	0	1,460	0	0	1,460
221008 Computer supplies and Information Technology (IT)	0	1,192	0	0	1,192	0	992	0	0	992
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,700	0	0	1,700
221017 Subscriptions	0	200	0	0	200	0	400	0	0	400
222001 Telecommunications	0	1,800	0	0	1,800	0	1,800	0	0	1,800
223006 Water	0	1,000	0	0	1,000	0	500	0	0	500
224004 Cleaning and Sanitation	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	28,157	0	0	28,157	0	28,456	0	0	28,456
Total Cost of output138203	50,535	58,157	0	0	108,692	46,442	60,076	0	0	106,518

138204 LG Land management services

221009 Welfare and Entertainment	0	300	0	0	300	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	6,929	0	0	6,929	0	6,529	0	0	6,529
Total Cost of output138204	0	7,529	0	0	7,529	0	7,129	0	0	7,129

138205 LG Financial Accountability

221009 Welfare and Entertainment	0	300	0	0	300	0	120	0	0	120
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	220	0	0	220
222001 Telecommunications	0	327	0	0	327	0	327	0	0	327
227001 Travel inland	0	13,280	0	0	13,280	0	13,640	0	0	13,640

Vote:550 Rukungiri District

FY 2019/20

Total Cost of output138205	0	14,307	0	0	14,307	0	14,307	0	0	14,307
138206 LG Political and executive oversight										
211101 General Staff Salaries	403,772	0	0	0	403,772	187,152	0	0	0	187,152
221007 Books, Periodicals & Newspapers	0	1,650	0	0	1,650	0	1,460	0	0	1,460
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,889	0	0	1,889	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,500	0	0	2,500
222001 Telecommunications	0	200	0	0	200	0	390	0	0	390
223006 Water	0	1,000	0	0	1,000	0	800	0	0	800
224004 Cleaning and Sanitation	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	59,495	0	0	59,495	0	49,938	0	0	49,938
228002 Maintenance - Vehicles	0	14,150	0	0	14,150	0	9,919	0	0	9,919
282101 Donations	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output138206	403,772	84,184	0	0	487,956	187,152	71,807	0	0	258,959
138207 Standing Committees Services										
227001 Travel inland	0	99,762	0	0	99,762	0	99,761	0	0	99,761
Total Cost of output138207	0	99,762	0	0	99,762	0	99,761	0	0	99,761
Total Cost of Higher LG Services	487,671	552,805	0	0	1,040,475	261,933	578,813	2,000	0	842,746
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output138272	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Local Statutory Bodies	487,671	552,805	2,000	0	1,042,475	261,933	578,813	2,000	0	842,746
Total cost of Statutory Bodies	487,671	552,805	2,000	0	1,042,475	261,933	578,813	2,000	0	842,746

Vote:550 Rukungiri District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	974,394	737,554	1,037,729
District Unconditional Grant (Wage)	120,863	90,647	192,818
Locally Raised Revenues	8,000	8,000	8,000
Sector Conditional Grant (Non-Wage)	334,596	250,947	325,977
Sector Conditional Grant (Wage)	510,934	387,960	510,934
Development Revenues	127,829	127,829	130,723
Sector Development Grant	127,829	127,829	130,723
Total Revenues shares	1,102,223	865,384	1,168,452
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	631,797	468,278	703,753
Non Wage	342,596	253,604	333,977
Development Expenditure			
Domestic Development	127,829	22,429	130,723
External Financing	0	0	0
Total Expenditure	1,102,223	744,311	1,168,452

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	510,934	0	0	0	510,934	510,934	0	0	0	510,934
Total Cost of output018101	510,934	0	0	0	510,934	510,934	0	0	0	510,934
Total Cost of Higher LG Services	510,934	0	0	0	510,934	510,934	0	0	0	510,934
02 Lower Local Services										
018151 LLG Extension Services (LLS)										
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	83,570	0	83,570

Vote:550 Rukungiri District

FY 2019/20

Total for LCIII: KEBISONI		County: Rubabo	18,000
<i>LCII: KABINGO</i>	<i>Kebisoni & Nyakagyeme</i>	<i>Kebisoni & Nyakagyeme</i>	<i>Source: Sector Development Grant</i>
			18,000
Total for LCIII: NYAKISHENYI		County: Rubabo	29,570
<i>LCII: KACENCE</i>	<i>Nyakishenyi, Buyanja, Kebisoni, Bugangari, Buhunga</i>	<i>Nyakishenyi, Buyanja, Kebisoni, Bugangari, Buhunga</i>	<i>Source: Sector Development Grant</i>
			29,570
Total for LCIII: Bwambara		County: Rujumbura	8,000
<i>LCII: Kikarara</i>	<i>Bwambara, Nyakishenyi, Municipality, Buyanja</i>	<i>Bwambara, Nyakishenyi, Municipality, Buyanja</i>	<i>Source: Sector Development Grant</i>
			8,000
Total for LCIII: Eastern Division (Physical)		County: Rukungiri Municipality	28,000
<i>LCII: Kyatoko (Physical)</i>	<i>District wide</i>	<i>all sub couties</i>	<i>Source: Sector Development Grant</i>
			28,000
263367 Sector Conditional Grant (Non-Wage)	0 233,607 0 0	233,607 0 0 0 0	0
263369 Support Services Conditional Grant (Non-Wage)	0 0 0 0	0 0 208,000 0 0	208,000
Total for LCIII: KEBISONI		County: Rubabo	16,000
<i>LCII: KAKIINGA</i>	<i>236932-KEBISONI</i>	<i>236932-KEBISONI</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
			16,000
Total for LCIII: NYARUSHANJE		County: Rubabo	16,000
<i>LCII: IBANDA</i>	<i>Ibanda</i>	<i>Nyarushanje</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
			16,000
Total for LCIII: BUYANJA		County: Rubabo	16,000
<i>LCII: BUYANJA TOWN BOARD</i>	<i>Buyanja</i>	<i>Buyanja</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
			16,000
Total for LCIII: NYAKISHENYI		County: Rubabo	16,000
<i>LCII: KACENCE</i>	<i>Kacence</i>	<i>Nyakishenyi</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
			16,000
Total for LCIII: Buyanja Town Coucil		County: Rubabo	16,000
<i>LCII: Nyakaina Ward</i>	<i>Buyanja town council</i>	<i>Buyanja</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
			16,000
Total for LCIII: Kebisoni Town Coucil		County: Rubabo	16,000
<i>LCII: Central Ward</i>	<i>Central</i>	<i>Kebisoni Town council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
			16,000
Total for LCIII: Nyakagyeme		County: Rujumbura	16,000
<i>LCII: Kigaga</i>	<i>Nyakagyeme</i>	<i>Nyakagyeme</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
			16,000
Total for LCIII: Bugangari		County: Rujumbura	16,000
<i>LCII: Bugangari</i>	<i>Bugangari</i>	<i>Bugangari</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
			16,000
Total for LCIII: Ruhinda		County: Rujumbura	16,000
<i>LCII: Burombe</i>	<i>Burombe</i>	<i>Ruhinda</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
			16,000

Vote:550 Rukungiri District

FY 2019/20

Total for LCIII: Buhunga	County: Rujumbura	16,000
<i>LCII: Buhunga</i>	<i>Buhunga</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
Total for LCIII: Bwambara	County: Rujumbura	16,000
<i>LCII: Bwambara</i>	<i>Bwambara</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
Total for LCIII: Bikurungu Town Council	County: Rujumbura	16,000
<i>LCII: Central Ward</i>	<i>Central ward</i>	<i>Bikurungu Town council</i>
Total for LCIII: Rwerere Town Council	County: Rujumbura	16,000
<i>LCII: Kagugu Ward</i>	<i>Kagugu</i>	<i>Rwerere TC</i>
<i>Source: Sector Conditional Grant (Non-Wage)</i>		
263370 Sector Development Grant	0	0
83,789	0	83,789
0	0	0
0	0	0
Total Cost of output018151	0	233,607
83,789	0	317,396
0	208,000	83,570
0	291,570	
Total Cost of Lower Local Services	0	233,607
83,789	0	317,396
0	208,000	83,570
0	291,570	
Total cost of Agricultural Extension Services	510,934	233,607
83,789	0	828,330
510,934	208,000	83,570
0		802,504

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018203 Livestock Vaccination and Treatment

221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	300	0	0	300
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	3,895	0	0	3,895	0	9,584	0	0	9,584
Total Cost of output018203	0	4,445	0	0	4,445	0	10,584	0	0	10,584

018204 Fisheries regulation

227001 Travel inland	0	2,219	0	0	2,219	0	8,058	0	0	8,058
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
Total Cost of output018204	0	2,219	0	0	2,219	0	8,858	0	0	8,858

018205 Crop disease control and regulation

222001 Telecommunications	0	226	0	0	226	0	800	0	0	800
227001 Travel inland	0	4,089	0	0	4,089	0	9,955	0	0	9,955
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output018205	0	4,315	0	0	4,315	0	13,755	0	0	13,755

018207 Tsetse vector control and commercial insects farm promotion

222001 Telecommunications	0	50	0	0	50	0	500	0	0	500
227001 Travel inland	0	2,169	0	0	2,169	0	7,967	0	0	7,967
Total Cost of output018207	0	2,219	0	0	2,219	0	8,467	0	0	8,467

Vote:550 Rukungiri District

FY 2019/20

018209 Support to DATICs

223006 Water	0	0	0	0	0	0	480	0	0	480
224006 Agricultural Supplies	0	2,722	0	0	2,722	0	0	0	0	0
227001 Travel inland	0	1,278	0	0	1,278	0	0	0	0	0
228004 Maintenance – Other	0	4,000	0	0	4,000	0	7,520	0	0	7,520
Total Cost of output018209	0	8,000	0	0	8,000	0	8,000	0	0	8,000

018212 District Production Management Services

211101 General Staff Salaries	120,863	0	0	0	120,863	192,818	0	0	0	192,818
221002 Workshops and Seminars	0	20,279	0	0	20,279	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	1,529	0	0	1,529	0	2,077	0	0	2,077
221012 Small Office Equipment	0	920	0	0	920	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	540	0	0	540	0	0	0	0	0
222001 Telecommunications	0	450	0	0	450	0	450	0	0	450
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	46,218	0	0	46,218	0	61,567	0	0	61,567
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,619	0	0	5,619
228004 Maintenance – Other	0	350	0	0	350	0	0	0	0	0
Total Cost of output018212	120,863	74,616	0	0	195,479	192,818	76,313	0	0	269,132
Total Cost of Higher LG Services	120,863	95,814	0	0	216,677	192,818	125,977	0	0	318,795

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

018272 Administrative Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	47,153	0	47,153
Total for LCIII: Eastern Division (Physical)										47,153
<i>LCII: Kyatoko (Physical)</i>	<i>District</i>				<i>Cultivated Assets</i>	<i>Source: Sector Development Grant</i>				<i>47,153</i>
					<i>- Plantation-424</i>					
Total Cost of output018272	0	0	0	0	0	0	0	47,153	0	47,153

018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	12,540	0	12,540	0	0	0	0	0
312202 Machinery and Equipment	0	0	11,000	0	11,000	0	0	0	0	0
312301 Cultivated Assets	0	0	20,500	0	20,500	0	0	0	0	0
Total Cost of output018275	0	0	44,040	0	44,040	0	0	0	0	0
Total Cost of Capital Purchases	0	0	44,040	0	44,040	0	0	47,153	0	47,153

Vote:550 Rukungiri District

FY 2019/20

Total cost of District Production Services	120,863	95,814	44,040	0	260,717	192,818	125,977	47,153	0	365,948
--	---------	--------	--------	---	---------	---------	---------	--------	---	---------

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

018301 Trade Development and Promotion Services

221009 Welfare and Entertainment	0	480	0	0	480	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output018301	0	2,080	0	0	2,080	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,982	0	0	4,982	0	0	0	0	0
Total Cost of output018304	0	5,982	0	0	5,982	0	0	0	0	0

018305 Tourism Promotional Services

227001 Travel inland	0	1,170	0	0	1,170	0	0	0	0	0
Total Cost of output018305	0	1,170	0	0	1,170	0	0	0	0	0

018306 Industrial Development Services

221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	2,444	0	0	2,444	0	0	0	0	0
Total Cost of output018306	0	3,944	0	0	3,944	0	0	0	0	0

Total Cost of Higher LG Services	0	13,176	0	0	13,176	0	0	0	0	0
---	----------	---------------	----------	----------	---------------	----------	----------	----------	----------	----------

Total cost of District Commercial Services	0	13,176	0	0	13,176	0	0	0	0	0
---	----------	---------------	----------	----------	---------------	----------	----------	----------	----------	----------

Total cost of Production and Marketing	631,797	342,596	127,829	0	1,102,223	703,753	333,977	130,723	0	1,168,452
---	----------------	----------------	----------------	----------	------------------	----------------	----------------	----------------	----------	------------------

Vote:550 Rukungiri District**FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,422,572	3,215,731	4,523,468
District Unconditional Grant (Wage)	166,486	21,702	135,754
Locally Raised Revenues	5,000	2,250	5,000
Sector Conditional Grant (Non-Wage)	629,525	471,801	629,525
Sector Conditional Grant (Wage)	3,621,560	2,719,978	3,753,189
Development Revenues	1,070,501	722,329	1,447,490
District Discretionary Development Equalization Grant	48,254	48,254	60,000
External Financing	450,000	101,828	695,000
Sector Development Grant	572,247	572,247	692,490
Total Revenues shares	5,493,073	3,938,060	5,970,958
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,788,047	2,712,839	3,888,943
Non Wage	634,525	466,247	634,525
Development Expenditure			
Domestic Development	620,501	44,284	752,490
External Financing	450,000	0	695,000
Total Expenditure	5,493,073	3,223,370	5,970,958

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	45,000	45,000
227001 Travel inland	0	0	0	0	0	0	0	0	650,000	650,000
Total Cost of output088101	0	0	0	0	0	0	0	0	695,000	695,000
088106 District healthcare management services										
211101 General Staff Salaries	0	0	0	0	0	3,753,189	0	0	0	3,753,189

Vote:550 Rukungiri District

FY 2019/20

Total Cost of output088106		0	0	0	0	0	3,753,189	0	0	0	3,753,189
Total Cost of Higher LG Services		0	0	0	0	0	3,753,189	0	0	695,000	4,448,189
02	Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	83,254	0	0	83,254	0	76,107	0	0	76,107

Vote:550 Rukungiri District

FY 2019/20

Total for LCIII: KEBISONI	County: Rubabo	8,843
LCII: KARUHEMBE	Masya C.O.U Health Centre II Source: Sector Conditional Grant (Non-Wage)	2,133
LCII: KARUHEMBE	Rwabukoba HC II Source: Sector Conditional Grant (Non-Wage)	2,133
LCII: KIIGIRO	Nyarushanje HC III Source: Sector Conditional Grant (Non-Wage)	4,576
Total for LCIII: BUYANJA	County: Rubabo	2,133
LCII: BUGYERA	Nyakabungo HC II Source: Sector Conditional Grant (Non-Wage)	2,133
Total for LCIII: NYAKISHENYI	County: Rubabo	4,576
LCII: KACENCE	Rwerere HC II Source: Sector Conditional Grant (Non-Wage)	4,576
Total for LCIII: Nyakagyeme	County: Rujumbura	1,974
LCII: Masya	Kafunjo HCII Source: Sector Conditional Grant (Non-Wage)	1,974
Total for LCIII: Bugangari	County: Rujumbura	13,418
LCII: Burama	Ndama HC III Source: Sector Conditional Grant (Non-Wage)	4,576
LCII: Kashayo	Katerampungu HC II Source: Sector Conditional Grant (Non-Wage)	2,133
LCII: Kashayo	Kitojo HC II Source: Sector Conditional Grant (Non-Wage)	2,133
LCII: Kazindiro	Burama HC II Source: Sector Conditional Grant (Non-Wage)	4,576
Total for LCIII: Buhunga	County: Rujumbura	9,152
LCII: Buhunga	Burombe HC III Source: Sector Conditional Grant (Non-Wage)	4,576
LCII: Kihanga	Nyakishenyi HC III Source: Sector Conditional Grant (Non-Wage)	4,576
Total for LCIII: Bwambara	County: Rujumbura	2,133
LCII: Bikurungu	Nyakazinga HC II Source: Sector Conditional Grant (Non-Wage)	2,133
Total for LCIII: Missing Subcounty	County: Missing County	33,878
LCII: Missing Parish	Kafunjo Health Centre II Source: Sector Conditional Grant (Non-Wage)	2,133
LCII: Missing Parish	KahokoHC II Source: Sector Conditional Grant (Non-Wage)	2,133
LCII: Missing Parish	Kibirizi HC III Source: Sector Conditional Grant (Non-Wage)	4,576
LCII: Missing Parish	Kyamakanda HCII Source: Sector Conditional Grant (Non-Wage)	2,133
LCII: Missing Parish	Mabanga HC II Source: Sector Conditional Grant (Non-Wage)	2,133
LCII: Missing Parish	Mitoma HC II Source: Sector Conditional Grant (Non-Wage)	2,133
LCII: Missing Parish	Murama Health Centre II Source: Sector Conditional Grant (Non-Wage)	3,830
LCII: Missing Parish	Rutoma HC II Source: Sector Conditional Grant (Non-Wage)	2,133
LCII: Missing Parish	Rwakigaju HC II Source: Sector Conditional Grant (Non-Wage)	2,133

Vote:550 Rukungiri District

FY 2019/20

LCII: Missing Parish	Rwakirungura HC II	Source: Sector Conditional Grant (Non-Wage)	2,133
LCII: Missing Parish	Rwengiri HC III	Source: Sector Conditional Grant (Non-Wage)	4,576
LCII: Missing Parish	Rweshama HC II	Source: Sector Conditional Grant (Non-Wage)	3,830
Total Cost of output088153	0	83,254	0
	0	0	83,254
	0	76,107	0
	0	0	76,107

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	221,710	0	0	221,710	0	231,105	0	0	231,105
--	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: KEBISONI County: Rubabo 5,926

LCII: GARUBUNDA	BIKUNGU HC II	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: MABANGA	RUTEETE HC II	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: NYEIBINGO	MASYA HC II	Source: Sector Conditional Grant (Non-Wage)	1,975

Total for LCIII: NYARUSHANJE County: Rubabo 43,602

LCII: BUNONO	BWANGA HC II	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: Burora	IHUNGA HCII	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: BWANGA	NYABUSHENYI HC II	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: IBANDA	BUGANGARI HC IV	Source: Sector Conditional Grant (Non-Wage)	33,725
LCII: IHUNGA	RUYONZA HCII	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: NYABUSHENYI	NYARWIMUKA HC II	Source: Sector Conditional Grant (Non-Wage)	1,975

Total for LCIII: BUYANJA County: Rubabo 12,598

LCII: BUYANJA TOWN BOARD	RWENSHAMA HC III	Source: Sector Conditional Grant (Non-Wage)	6,672
LCII: KASHESHE	RUBANGA HC II	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: NYABITEETE	KIKARARA HC II	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: RUBANGA	KIKONGI HC II	Source: Sector Conditional Grant (Non-Wage)	1,975

Total for LCIII: NYAKISHENYI County: Rubabo 11,852

LCII: KACENCE	KATONYA HC II	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: KAFUNJO	Murama HC II	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: KATONYA	NGOMA HC II	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: MURAMA	NYARUGANDO HC II	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: NGOMA	BUNONO HC II	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: NYARUGANDO	BURORA HCII	Source: Sector Conditional Grant (Non-Wage)	1,975

Total for LCIII: Nyakagyeme County: Rujumbura 35,700

LCII: Kabwoma	NYAKINENGO HC II	Source: Sector Conditional Grant (Non-Wage)	1,975
---------------	------------------	---	-------

Vote:550 Rukungiri District

FY 2019/20

LCII: Rwerere	BUHUNGA HC IV	Source: Sector Conditional Grant (Non-Wage)	33,725
Total for LCIII: Bugangari	County: Rujumbura		37,676
LCII: Bugangari	KEBISONI HC IV	Source: Sector Conditional Grant (Non-Wage)	33,725
LCII: Kyaburere	KAKAMBA HCII	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: Nyabitete	KASHESHE HC II	Source: Sector Conditional Grant (Non-Wage)	1,975
Total for LCIII: Buhunga	County: Rujumbura		1,975
LCII: Kyaruyenje	BUHANDAGAZI HCII	Source: Sector Conditional Grant (Non-Wage)	1,975
Total for LCIII: Bwambara	County: Rujumbura		15,319
LCII: Bwambara	RUHINDA HC III	Source: Sector Conditional Grant (Non-Wage)	6,672
LCII: Kikarara	GARUBUNDA	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: Kikongi	KARUHEMBE HC II	Source: Sector Conditional Grant (Non-Wage)	6,672
Total for LCIII: Missing Subcounty	County: Missing County		66,456
LCII: Missing Parish	BIKURUNGU HCIII	Source: Sector Conditional Grant (Non-Wage)	6,672
LCII: Missing Parish	BUYANJA HC III	Source: Sector Conditional Grant (Non-Wage)	6,672
LCII: Missing Parish	BWAMBARA HC III	Source: Sector Conditional Grant (Non-Wage)	6,672
LCII: Missing Parish	BWANDAHCII	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: Missing Parish	IBANDA HC II	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: Missing Parish	KABUGA HC II	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: Missing Parish	KAHENGYEHCI I	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: Missing Parish	KAVUUYA MEMORIAL HC III	Source: Sector Conditional Grant (Non-Wage)	6,672
LCII: Missing Parish	KISHIZI HC III	Source: Sector Conditional Grant (Non-Wage)	6,672
LCII: Missing Parish	KYABURERE HCII	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: Missing Parish	NDEERE HCII	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: Missing Parish	NYABITEETE HC II	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: Missing Parish	NYAKAGYEME HC III	Source: Sector Conditional Grant (Non-Wage)	6,672
LCII: Missing Parish	NYAKARIRO HC II	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: Missing Parish	Nyakishenyi Health Unit	Source: Sector Conditional Grant (Non-Wage)	6,672

Vote:550 Rukungiri District

FY 2019/20

LCII: Missing Parish				RUGANDO HCII		Source: Sector Conditional Grant (Non-Wage)				1,975	
LCII: Missing Parish				RWAMUHIMAH C II		Source: Sector Conditional Grant (Non-Wage)				1,975	
Total Cost of output088154		0	221,710	0	0	221,710	0	231,105	0	0	231,105
Total Cost of Lower Local Services		0	304,964	0	0	304,964	0	307,212	0	0	307,212
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital											
312104 Other Structures		0	0	48,254	0	48,254	0	0	0	0	0
Total Cost of output088172		0	0	48,254	0	48,254	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	45,000	0	45,000	0	0	650,000	0	650,000
Total for LCIII: BUYANJA				County: Rubabo							650,000
LCII: KASHESHE		Kasheshe		Building Construction - Building Costs-209		Source: Sector Development Grant				650,000	
312104 Other Structures		0	0	27,247	0	27,247	0	0	0	0	0
Total Cost of output088180		0	0	72,247	0	72,247	0	0	650,000	0	650,000
088181 Staff Houses Construction and Rehabilitation											
312104 Other Structures		0	0	0	0	0	0	0	60,000	0	60,000
Total for LCIII: Kebisoni Town Coucil				County: Rubabo							60,000
LCII: Central Ward		Kebisoni Health IV		Construction Services - Civil Works-392		Source: District Discretionary Development Equalization Grant				60,000	
Total Cost of output088181		0	0	0	0	0	0	0	60,000	0	60,000
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	500,000	0	500,000	0	0	0	0	0
Total Cost of output088183		0	0	500,000	0	500,000	0	0	0	0	0
088185 Specialist Health Equipment and Machinery											
312212 Medical Equipment		0	0	0	0	0	0	0	42,490	0	42,490
Total for LCIII: Eastern Division (Physical)				County: Rukungiri Municipality							42,490
LCII: Kyatoko (Physical)		Kebisoni HC and Bugangari HC		Equipment - Assorted Kits-506		Source: Sector Development Grant				42,490	
Total Cost of output088185		0	0	0	0	0	0	0	42,490	0	42,490
Total Cost of Capital Purchases		0	0	620,501	0	620,501	0	0	752,490	0	752,490
Total cost of Primary Healthcare		0	304,964	620,501	0	925,465	3,753,189	307,212	752,490	695,000	5,507,891

Vote:550 Rukungiri District

FY 2019/20

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088252 NGO Hospital Services (LLS.)										
263367 Sector Conditional Grant (Non-Wage)	0	248,813	0	0	248,813	0	250,788	0	0	250,788
Total for LCIII: Missing Subcounty	County: Missing County					250,788				
<i>LCII: Missing Parish</i>	<i>Karoli Lwanga Hospital Nyakibale</i>					<i>Source: Sector Conditional Grant (Non-Wage) 140,517</i>				
<i>LCII: Missing Parish</i>	<i>Kisiizi Hospital Delegated Fund</i>					<i>Source: Sector Conditional Grant (Non-Wage) 110,271</i>				
Total Cost of output088252	0	248,813	0	0	248,813	0	250,788	0	0	250,788
Total Cost of Lower Local Services	0	248,813	0	0	248,813	0	250,788	0	0	250,788
Total cost of District Hospital Services	0	248,813	0	0	248,813	0	250,788	0	0	250,788

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211101 General Staff Salaries	3,788,047	0	0	0	3,788,047	135,754	0	0	0	135,754
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	730	0	0	730
221009 Welfare and Entertainment	0	0	0	0	0	0	5,600	0	0	5,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,200	0	0	3,200
221012 Small Office Equipment	0	0	0	0	0	0	480	0	0	480
222001 Telecommunications	0	0	0	0	0	0	51	0	0	51
222002 Postage and Courier	0	0	0	0	0	0	50	0	0	50
223005 Electricity	0	1,500	0	0	1,500	0	4,600	0	0	4,600
223006 Water	0	0	0	0	0	0	100	0	0	100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	954	0	0	954
224004 Cleaning and Sanitation	0	0	0	0	0	0	480	0	0	480
226001 Insurances	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	21,735	0	0	21,735	0	22,180	0	0	22,180
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,800	0	0	1,800
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000

Vote:550 Rukungiri District

FY 2019/20

273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output088301	3,788,047	23,235	0	0	3,811,281	135,754	46,645	0	0	182,399
088302 Healthcare Services Monitoring and Inspection										
221002 Workshops and Seminars	0	360	0	0	360	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,280	0	0	1,280	0	1,980	0	0	1,980
221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	0	0	0	0
221012 Small Office Equipment	0	480	0	0	480	0	0	0	0	0
222001 Telecommunications	0	320	0	0	320	0	267	0	0	267
223005 Electricity	0	3,900	0	0	3,900	0	0	0	0	0
223006 Water	0	100	0	0	100	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	954	0	0	954	0	0	0	0	0
224004 Cleaning and Sanitation	0	200	0	0	200	0	0	0	0	0
226001 Insurances	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	29,419	0	0	29,419	0	23,133	0	0	23,133
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,750	0	0	6,750	0	4,500	0	0	4,500
228004 Maintenance – Other	0	1,400	0	0	1,400	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output088302	0	57,513	0	0	57,513	0	29,880	0	0	29,880
Total Cost of Higher LG Services	3,788,047	80,747	0	0	3,868,794	135,754	76,525	0	0	212,279
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	450,000	450,000	0	0	0	0	0
Total Cost of output088372	0	0	0	450,000	450,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	450,000	450,000	0	0	0	0	0
Total cost of Health Management and Supervision	3,788,047	80,747	0	450,000	4,318,794	135,754	76,525	0	0	212,279
Total cost of Health	3,788,047	634,525	620,501	450,000	5,493,073	3,888,943	634,525	752,490	695,000	5,970,958

Vote:550 Rukungiri District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,146,455	13,402,170	19,411,207
District Unconditional Grant (Wage)	94,550	70,912	105,550
Locally Raised Revenues	8,000	7,000	8,000
Other Transfers from Central Government	18,500	23,488	25,000
Sector Conditional Grant (Non-Wage)	3,235,470	2,173,153	3,571,453
Sector Conditional Grant (Wage)	14,789,936	11,127,616	15,701,204
Development Revenues	1,145,103	1,145,103	1,512,386
District Discretionary Development Equalization Grant	40,000	40,000	32,036
Sector Development Grant	905,103	905,103	1,280,349
Transitional Development Grant	200,000	200,000	200,000
Total Revenues shares	19,291,558	14,547,273	20,923,593
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,884,485	10,830,996	15,806,754
Non Wage	3,261,970	2,169,397	3,604,453
Development Expenditure			
Domestic Development	1,145,103	864,208	1,512,386
External Financing	0	0	0
Total Expenditure	19,291,558	13,864,601	20,923,593

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	10,545,903	0	0	0	10,545,903	10,545,903	0	0	0	10,545,903
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	23,500	0	0	23,500	0	42,409	0	0	42,409

Vote:550 Rukungiri District

FY 2019/20

228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output078102	10,545,903	23,500	0	0	10,569,403	10,545,903	50,409	0	0	10,596,312
Total Cost of Higher LG Services	10,545,903	23,500	0	0	10,569,403	10,545,903	50,409	0	0	10,596,312
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	624,526	0	0	624,526	0	826,992	0	0	826,992
--	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: KEBISONI **County: Rubabo** **94,332**

LCII: GARUBUNDA GARUBUNDA Source: Sector Conditional Grant (Non-Wage) 4,242 P.S.

LCII: GARUBUNDA RWAKANYEGYE Source: Sector Conditional Grant (Non-Wage) 6,918 RO P.S.

LCII: KABINGO KABINGO P.S. Source: Sector Conditional Grant (Non-Wage) 3,534

LCII: KABINGO KAHENGYE P.S. Source: Sector Conditional Grant (Non-Wage) 3,066

LCII: KABINGO KARIRE P.S. Source: Sector Conditional Grant (Non-Wage) 7,290

LCII: KABINGO RWABIGANGUR Source: Sector Conditional Grant (Non-Wage) 2,670 A P. S

LCII: KAKIINGA KAKIBAYA P.S. Source: Sector Conditional Grant (Non-Wage) 3,882

LCII: KAKIINGA KEBISONI Source: Sector Conditional Grant (Non-Wage) 6,942 INTEGRATED P.S.

LCII: KAKIINGA KIBOROGOTA Source: Sector Conditional Grant (Non-Wage) 4,458 P.S.

LCII: KAKIINGA RUMBUGU P.S. Source: Sector Conditional Grant (Non-Wage) 5,946

LCII: KARUHEMBE KARUHEMBE Source: Sector Conditional Grant (Non-Wage) 6,534 P.S.

LCII: KIIGIRO KIIGIRO P.S. Source: Sector Conditional Grant (Non-Wage) 7,746

LCII: KIIGIRO Ndama P/S Source: Sector Conditional Grant (Non-Wage) 4,122

LCII: MABANGA MABANGA P.S. Source: Sector Conditional Grant (Non-Wage) 5,010

LCII: MABANGA RUGYENDWA Source: Sector Conditional Grant (Non-Wage) 8,262 P.S.

LCII: NYEIBINGO Bikungu P.S. Source: Sector Conditional Grant (Non-Wage) 3,918

LCII: NYEIBINGO KYAMUTAREIG Source: Sector Conditional Grant (Non-Wage) 5,934 A P.S.

LCII: NYEIBINGO RWABIHURWA Source: Sector Conditional Grant (Non-Wage) 3,858 P.S.

Total for LCIII: NYARUSHANJE **County: Rubabo** **127,050**

LCII: BUNONO MUGYERA P.S. Source: Sector Conditional Grant (Non-Wage) 5,142

LCII: Burora KYARUHOTORA Source: Sector Conditional Grant (Non-Wage) 6,150 P.S.

LCII: Burora NYAKATUNGA Source: Sector Conditional Grant (Non-Wage) 5,778 P.S.

Vote:550 Rukungiri District

FY 2019/20

LCII: Burora	NYAMABALE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,646
LCII: Burora	NYAMAKUURU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,466
LCII: BWANGA	BWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,926
LCII: BWANGA	Kigina P/S	Source: Sector Conditional Grant (Non-Wage)	3,210
LCII: BWANGA	KIHUNGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,558
LCII: IBANDA	IBANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,358
LCII: IBANDA	KAAMIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,746
LCII: IBANDA	KABUGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,170
LCII: IBANDA	NYARUSHANJE UPPER P.S.	Source: Sector Conditional Grant (Non-Wage)	6,846
LCII: IBANDA	RUBIRIIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,302
LCII: IHUNGA	KARAMA P/S	Source: Sector Conditional Grant (Non-Wage)	5,886
LCII: IHUNGA	KARUKAATA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,002
LCII: IHUNGA	KIBIZI P/S	Source: Sector Conditional Grant (Non-Wage)	3,006
LCII: KISIIZI	KAYANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,962
LCII: KISIIZI	KISIIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,834
LCII: NDAGO	KATOBOTOBO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,738
LCII: NDAGO	KATUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,982
LCII: NDAGO	MUSYANA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,970
LCII: NDAGO	NDAGO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,310
LCII: NYABUSHENYI	KIGANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,254
LCII: NYABUSHENYI	NYABUSHENYI LOWER P.S.	Source: Sector Conditional Grant (Non-Wage)	9,426
LCII: NYABUSHENYI	NYABUSHENYI UPPER P.S.	Source: Sector Conditional Grant (Non-Wage)	5,382
Total for LCIII: BUYANJA	County: Rubabo		114,354
LCII: BUGYERA	BUGYERAKITO JO	Source: Sector Conditional Grant (Non-Wage)	5,070
LCII: BUGYERA	NYAKIJU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,982
LCII: BUGYERA	RUGARAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,502
LCII: KASHESHE	BISHOPS KASHEESHE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,870
LCII: KASHESHE	KASHEESHE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,782
LCII: KASHESHE	KATUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,522
LCII: KYAMAKANDA	KIHUMURO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,302

Vote:550 Rukungiri District

FY 2019/20

LCII: KYAMAKANDA	RWAMUHIMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,150
LCII: NYABITEETE	BUREMBO	Source: Sector Conditional Grant (Non-Wage)	5,682
LCII: NYABITEETE	KANOMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,750
LCII: NYABITEETE	KANYANKYEND E P.S.	Source: Sector Conditional Grant (Non-Wage)	6,114
LCII: NYABITEETE	NYABITEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,782
LCII: NYABITEETE	RWEMIRINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,482
LCII: NYAKAINA	KAFUNJO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,162
LCII: NYAKAINA	KAGATI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,602
LCII: NYAKAINA	NYAKAINA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,018
LCII: NYAKAINA	RWENKUREIJO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,942
LCII: RUBANGA	IBUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,326
LCII: RUBANGA	KISHONGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,822
LCII: RUBANGA	RUBANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,382
LCII: RUBANGA	RWENYANGI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,186
LCII: RWAKIRUNGURA	KATOJO P/S	Source: Sector Conditional Grant (Non-Wage)	6,210
LCII: RWAKIRUNGURA	RWENTUHA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,714
Total for LCIII: NYAKISHENYI	County: Rubabo		101,814
LCII: BIKONGOZO	BIKONGOZO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,534
LCII: KACENCE	MABINDI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,794
LCII: KACENCE	NYAKISHENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,042
LCII: KACENCE	Nyakisoroza P.S	Source: Sector Conditional Grant (Non-Wage)	6,330
LCII: KAFUNJO	BUGANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,230
LCII: KAFUNJO	KAFUNJO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,974
LCII: KAFUNJO	KIRIMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,470
LCII: KAHOKO	KIBALE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,722
LCII: KAHOKO	OMURUTOOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,558
LCII: KAHOKO	RUSHESHE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,282
LCII: KATONYA	BUGARAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,182
LCII: KATONYA	KATONYA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,974
LCII: MURAMA	KISYA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,890
LCII: MURAMA	MURAGO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,962

Vote:550 Rukungiri District

FY 2019/20

LCII: MURAMA	MURAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,602
LCII: MURAMA	NANGARA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,226
LCII: NGOMA	KIGARAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,790
LCII: NGOMA	NGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,102
LCII: NYARUGANDO	MARASHANIRO	Source: Sector Conditional Grant (Non-Wage)	3,666
LCII: NYARUGANDO	NYARUBALE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,954
LCII: RWANYUNDO	RWANYUNDO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,530
Total for LCIII: Buyanja Town Coucil	County: Rubabo		9,810
LCII: Northern Ward	KYAMAKANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,810
Total for LCIII: Nyakagyeme	County: Rujumbura		96,606
LCII: Kabwoma	Kabura P/S	Source: Sector Conditional Grant (Non-Wage)	2,538
LCII: Kabwoma	NYAMIFURA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,494
LCII: Kabwoma	RUTEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,622
LCII: Kahoko	KAHOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,426
LCII: Kahoko	MITOOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,118
LCII: Kahoko	NYAKAGYEME P.S.	Source: Sector Conditional Grant (Non-Wage)	5,706
LCII: Kigaga	BUCENCE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,874
LCII: Kigaga	KYAMURARI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,050
LCII: Masya	MASYA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,318
LCII: Masya	MUNYEGANYE GYE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,582
LCII: Nyakinengo	KATOOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,302
LCII: Nyakinengo	KIREHE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,970
LCII: Nyakinengo	NYAKINENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,922
LCII: Nyakinengo	RUGANDO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,470
LCII: Rushasha	KASOROZA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,810
LCII: Rushasha	KYABUGASHE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,482
LCII: Rushasha	Mashongora P/S	Source: Sector Conditional Grant (Non-Wage)	4,590
LCII: Rushasha	NYABURONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,262
LCII: Rushasha	RUSHASHA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,774
LCII: Rwerere	KABWOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,910
LCII: Rwerere	RWERERE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,386

Vote:550 Rukungiri District

FY 2019/20

Total for LCIII: Bugangari	County: Rujumbura	56,208
LCII: Bugangari	BUGANGARI P.S. Source: Sector Conditional Grant (Non-Wage)	5,934
LCII: Bugangari	NYAKITABAATA P.S. Source: Sector Conditional Grant (Non-Wage)	5,010
LCII: Burama	RWENGIRI P.S. Source: Sector Conditional Grant (Non-Wage)	5,526
LCII: Kakindo	KAKINDO P.S. Source: Sector Conditional Grant (Non-Wage)	5,466
LCII: Kashayo	NYAKARIRO P.S. Source: Sector Conditional Grant (Non-Wage)	5,010
LCII: Kazindiro	KAZINDIRO P.S. Source: Sector Conditional Grant (Non-Wage)	5,826
LCII: Kazindiro	NYANGANJARA P.S. Source: Sector Conditional Grant (Non-Wage)	5,934
LCII: Kazindiro	RWANYANJA P.S. Source: Sector Conditional Grant (Non-Wage)	6,354
LCII: Kyaburere	KATEERAMPU NGU P.S. Source: Sector Conditional Grant (Non-Wage)	5,310
LCII: Kyaburere	KYABURERE P.S. Source: Sector Conditional Grant (Non-Wage)	5,838
Total for LCIII: Ruhinda	County: Rujumbura	77,958
LCII: Burombe	BUROMBE P.S. Source: Sector Conditional Grant (Non-Wage)	4,254
LCII: Burombe	KATOKYE P.S. Source: Sector Conditional Grant (Non-Wage)	4,230
LCII: Burombe	RWAMAGAYA P.S. Source: Sector Conditional Grant (Non-Wage)	3,186
LCII: Kicwamba	KAJWAMUSHA NA Source: Sector Conditional Grant (Non-Wage)	5,058
LCII: Kicwamba	KICWAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	6,438
LCII: Kicwamba	RWABUKOBA P.S. Source: Sector Conditional Grant (Non-Wage)	8,442
LCII: Ndere	KAJUNJU P.S. Source: Sector Conditional Grant (Non-Wage)	3,486
LCII: Ndere	KYABAGYERWA P.S. Source: Sector Conditional Grant (Non-Wage)	3,102
LCII: Ndere	NDERE P.S. Source: Sector Conditional Grant (Non-Wage)	3,810
LCII: Ndere	RWOYA P.S. Source: Sector Conditional Grant (Non-Wage)	3,906
LCII: Nyakitabire	Kigarigari P.S. Source: Sector Conditional Grant (Non-Wage)	3,186
LCII: Nyakitabire	RWESHAMA P.S. Source: Sector Conditional Grant (Non-Wage)	6,006
LCII: Nyarwimuka	KAFUKA P.S. Source: Sector Conditional Grant (Non-Wage)	2,946
LCII: Nyarwimuka	Rwera P/S Source: Sector Conditional Grant (Non-Wage)	5,070
LCII: Rwamugoma	KASHENYI P.S. Source: Sector Conditional Grant (Non-Wage)	5,106
LCII: Rwamugoma	NYAKANYINYA P.S. Source: Sector Conditional Grant (Non-Wage)	5,922
LCII: Rwamugoma	NYAMAMBO P.S. Source: Sector Conditional Grant (Non-Wage)	3,810

Vote:550 Rukungiri District

FY 2019/20

Total for LCIII: Buhunga	County: Rujumbura	75,588
LCII: Buhunga	BUHUNGA P.S. Source: Sector Conditional Grant (Non-Wage)	9,786
LCII: Buhunga	KARUZIGYE P.S. Source: Sector Conditional Grant (Non-Wage)	3,822
LCII: Buhunga	KATURIKA P.S. Source: Sector Conditional Grant (Non-Wage)	6,186
LCII: Bwanda	KANYONDO P.S. Source: Sector Conditional Grant (Non-Wage)	4,482
LCII: Bwanda	KEIHUMURE P.S. Source: Sector Conditional Grant (Non-Wage)	3,762
LCII: Bwanda	OMURUSHESH E P.S. Source: Sector Conditional Grant (Non-Wage)	7,950
LCII: Kabingo	IKUNIRO P.S. Source: Sector Conditional Grant (Non-Wage)	8,490
LCII: Kabingo	KYARUYENJE P.S. Source: Sector Conditional Grant (Non-Wage)	3,210
LCII: Kibirizi	KAGOROGORO P.S. Source: Sector Conditional Grant (Non-Wage)	3,834
LCII: Kihanga	KIBIRIZI P.S. Source: Sector Conditional Grant (Non-Wage)	5,202
LCII: Kihanga	KIHANGA P.S. Source: Sector Conditional Grant (Non-Wage)	5,142
LCII: Kihanga	RUTOOMA-KIHANGA P.S. Source: Sector Conditional Grant (Non-Wage)	5,022
LCII: Kyaruyenje	KAKAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	4,566
LCII: Kyaruyenje	RUTOOMA INTERGRATED P.S. Source: Sector Conditional Grant (Non-Wage)	4,134
Total for LCIII: Bwambara	County: Rujumbura	73,272
LCII: Bikurungu	BIKURUNGU P.S. Source: Sector Conditional Grant (Non-Wage)	10,038
LCII: Bikurungu	OMUBURAMA MODEL P.S. Source: Sector Conditional Grant (Non-Wage)	5,814
LCII: Bwambara	BUFUNDA P/S Source: Sector Conditional Grant (Non-Wage)	6,342
LCII: Bwambara	BWAMBARA P.S. Source: Sector Conditional Grant (Non-Wage)	10,122
LCII: Kikarara	KIKARARA P.S. Source: Sector Conditional Grant (Non-Wage)	5,322
LCII: Kikongi	IHIMBO P.S. Source: Sector Conditional Grant (Non-Wage)	6,642
LCII: Kikongi	KARYAMACUM U P.S. Source: Sector Conditional Grant (Non-Wage)	7,602
LCII: Kikongi	RUSHARARAZI P.S. Source: Sector Conditional Grant (Non-Wage)	3,786
LCII: Nyabubare	Kakoni P.S. Source: Sector Conditional Grant (Non-Wage)	4,386
LCII: Nyabubare	KIRAMA P.S. Source: Sector Conditional Grant (Non-Wage)	6,366
LCII: Nyabubare	NYAMIHUKU P.S. Source: Sector Conditional Grant (Non-Wage)	3,162
LCII: Rweshama	RWESHAMA PUBLIC P.S. Source: Sector Conditional Grant (Non-Wage)	3,690

Vote:550 Rukungiri District

FY 2019/20

Total Cost of output078151		0	624,526	0	0	624,526	0	826,992	0	0	826,992
Total Cost of Lower Local Services		0	624,526	0	0	624,526	0	826,992	0	0	826,992
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	621,820	0	621,820	0	0	200,000	0	200,000
Total for LCIII: BUYANJA				County: Rubabo				200,000			
LCII: KASHESHE	Kasheshe Primary			Building Construction - Building Costs- 209		Source: Transitional Development Grant					200,000
Total Cost of output078180		0	0	621,820	0	621,820	0	0	200,000	0	200,000
078181 Latrine construction and rehabilitation											
312104 Other Structures		0	0	483,283	0	483,283	0	0	28,000	0	28,000
Total for LCIII: BUYANJA				County: Rubabo				28,000			
LCII: KASHESHE	Nyarutete			Construction Services - Master Plan-401		Source: District Discretionary Development Equalization Grant					28,000
Total Cost of output078181		0	0	483,283	0	483,283	0	0	28,000	0	28,000
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	40,000	0	40,000	0	0	4,036	0	4,036
Total for LCIII: NYARUSHANJE				County: Rubabo				4,036			
LCII: KISHIZI	Kayanga Primary School			Furniture and Fixtures - Desks- 637		Source: District Discretionary Development Equalization Grant					4,036
Total Cost of output078183		0	0	40,000	0	40,000	0	0	4,036	0	4,036
Total Cost of Capital Purchases		0	0	1,145,103	0	1,145,103	0	0	232,036	0	232,036
Total cost of Pre-Primary and Primary Education		10,545,903	648,026	1,145,103	0	12,339,031	10,545,903	877,401	232,036	0	11,655,340
0782 Secondary Education											
Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		3,314,157	0	0	0	3,314,157	4,199,447	0	0	0	4,199,447
Total Cost of output078201		3,314,157	0	0	0	3,314,157	4,199,447	0	0	0	4,199,447
Total Cost of Higher LG Services		3,314,157	0	0	0	3,314,157	4,199,447	0	0	0	4,199,447
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	2,069,573	0	0	2,069,573	0	2,177,682	0	0	2,177,682

Vote:550 Rukungiri District

FY 2019/20

Total for LCIII: KEBISONI	County: Rubabo	137,445
LCII: KIIGIRO	KYABUGASHE HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)	74,250
LCII: KIIGIRO	ST WILLIAMS S.S RWENGIRI Source: Sector Conditional Grant (Non-Wage)	63,195
Total for LCIII: NYARUSHANJE	County: Rubabo	453,981
LCII: BUNONO	RWABUKOBA S.S Source: Sector Conditional Grant (Non-Wage)	32,175
LCII: BUNONO	ST PETERS S.S NYARUSHANJE Source: Sector Conditional Grant (Non-Wage)	149,061
LCII: IBANDA	BISHOP ROBERT VOC SS RWAMAGAYA Source: Sector Conditional Grant (Non-Wage)	122,628
LCII: IBANDA	KASHENYI S.S Source: Sector Conditional Grant (Non-Wage)	150,117
Total for LCIII: BUYANJA	County: Rubabo	111,015
LCII: NYABITEETE	NYAKAGYEME S.S Source: Sector Conditional Grant (Non-Wage)	94,941
LCII: RWAKIRUNGURA	ST ANTHONY MABANGA S.S Source: Sector Conditional Grant (Non-Wage)	16,074
Total for LCIII: NYAKISHENYI	County: Rubabo	80,784
LCII: KACENCE	NYAKISHENYI HIGH SCH. Source: Sector Conditional Grant (Non-Wage)	27,390
LCII: KACENCE	RUBIRIZI S.S Source: Sector Conditional Grant (Non-Wage)	53,394
Total for LCIII: Buyanja Town Coucil	County: Rubabo	72,765
LCII: Northern Ward	KATURIKA S.S Source: Sector Conditional Grant (Non-Wage)	72,765
Total for LCIII: Nyakagyeme	County: Rujumbura	259,776
LCII: Kabwoma	BWANGA S.S Source: Sector Conditional Grant (Non-Wage)	118,173
LCII: Rushasha	KYAMAKANDA S.S Source: Sector Conditional Grant (Non-Wage)	133,848
LCII: Rushasha	NYARUSHANJE HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)	7,755
Total for LCIII: Bugangari	County: Rujumbura	125,103
LCII: Bugangari	RUKUNGIRI VOC.S.S KARUKAATA Source: Sector Conditional Grant (Non-Wage)	44,385
LCII: Burama	BWAMBARA S.S Source: Sector Conditional Grant (Non-Wage)	80,718
Total for LCIII: Ruhinda	County: Rujumbura	188,199
LCII: Burombe	BISHOP RUHINDI KEBISONI HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)	70,257

Vote:550 Rukungiri District

FY 2019/20

LCII: Kicwamba	ST FRANCIS BUHUNGA H.S	Source: Sector Conditional Grant (Non-Wage)	117,942							
Total for LCIII: Buhunga	County: Rujumbura		88,209							
LCII: Kyaruyenje	NYABITEETE S.S	Source: Sector Conditional Grant (Non-Wage)	88,209							
Total for LCIII: Bwambara	County: Rujumbura		80,322							
LCII: Bwambara	ST MATHIAS NYAKISHENYI VOC.SCH.	Source: Sector Conditional Grant (Non-Wage)	80,322							
Total for LCIII: Missing Subcounty	County: Missing County		580,083							
LCII: Missing Parish	BLESSES P.V.S.S	Source: Sector Conditional Grant (Non-Wage)	13,959							
LCII: Missing Parish	BUGANGARI S.S	Source: Sector Conditional Grant (Non-Wage)	104,742							
LCII: Missing Parish	BUYANJA GRAMMAR SCH.	Source: Sector Conditional Grant (Non-Wage)	14,664							
LCII: Missing Parish	ST JEROME S.S NDAMA	Source: Sector Conditional Grant (Non-Wage)	284,130							
LCII: Missing Parish	ST JOSEPH VOCATIONAL S S RUSHASHA	Source: Sector Conditional Grant (Non-Wage)	15,510							
LCII: Missing Parish	ST MICHAEL H/S	Source: Sector Conditional Grant (Non-Wage)	22,701							
LCII: Missing Parish	ST PAULS VOCATIONAL S.S BUYANJA	Source: Sector Conditional Grant (Non-Wage)	124,377							
Total Cost of output078251	0	2,069,573	0	0	2,069,573	0	2,177,682	0	0	2,177,682
Total Cost of Lower Local Services	0	2,069,573	0	0	2,069,573	0	2,177,682	0	0	2,177,682
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,280,349	0	1,280,349
Total for LCIII: Eastern Division (Physical)			County: Rukungiri Municipality						1,280,349	
LCII: Kyatoko (Physical)	District	Building Construction - Construction Expenses-213			Source: Sector Development Grant			1,080,349		
LCII: Kyatoko (Physical)	District	Building Construction - General Construction Works-227			Source: Sector Development Grant			200,000		
Total Cost of output078280	0	0	0	0	0	0	0	1,280,349	0	1,280,349
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,280,349	0	1,280,349

Vote:550 Rukungiri District

FY 2019/20

Total cost of Secondary Education	3,314,157	2,069,573	0	0	5,383,730	4,199,447	2,177,682	1,280,349	0	7,657,478
-----------------------------------	-----------	-----------	---	---	-----------	-----------	-----------	-----------	---	-----------

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	929,876	0	0	0	929,876	955,854	0	0	0	955,854
Total Cost of output078301	929,876	0	0	0	929,876	955,854	0	0	0	955,854
Total Cost of Higher LG Services	929,876	0	0	0	929,876	955,854	0	0	0	955,854
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	449,158	0	0	449,158	0	449,158	0	0	449,158
Total for LCIII: NYARUSHANJE	County: Rubabo					156,317				
<i>LCII: IBANDA</i>	<i>RUKUNGIRI TECH INST</i>					<i>Source: Sector Conditional Grant (Non-Wage) 156,317</i>				
Total for LCIII: Missing Subcounty	County: Missing County					292,841				
<i>LCII: Missing Parish</i>	<i>RUKUNGIRI PRIMARY TEACHERS COLLEGE</i>					<i>Source: Sector Conditional Grant (Non-Wage) 136,525</i>				
<i>LCII: Missing Parish</i>	<i>UGANDA MATYRS TECHNICAL INSTITUTE NYARUSHANJE</i>					<i>Source: Sector Conditional Grant (Non-Wage) 156,317</i>				
Total Cost of output078351	0	449,158	0	0	449,158	0	449,158	0	0	449,158
Total Cost of Lower Local Services	0	449,158	0	0	449,158	0	449,158	0	0	449,158
Total cost of Skills Development	929,876	449,158	0	0	1,379,035	955,854	449,158	0	0	1,405,013

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
221005 Hire of Venue (chairs, projector, etc)	0	300	0	0	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	800	0	0	800
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400	0	6,000	0	0	6,000
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0

Vote:550 Rukungiri District

FY 2019/20

221017 Subscriptions	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	300	0	0	300
223005 Electricity	0	866	0	0	866	0	0	0	0	0
224004 Cleaning and Sanitation	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	52,746	0	0	52,746	0	42,412	0	0	42,412
228002 Maintenance - Vehicles	0	7,400	0	0	7,400	0	6,000	0	0	6,000
Total Cost of output078401	0	68,512	0	0	68,512	0	55,512	0	0	55,512

078402 Monitoring and Supervision Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	13,080	0	0	13,080	0	12,500	0	0	12,500
Total Cost of output078402	0	13,080	0	0	13,080	0	13,000	0	0	13,000

078403 Sports Development services

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output078403	0	1,000	0	0	1,000	0	0	0	0	0

078405 Education Management Services

211101 General Staff Salaries	94,550	0	0	0	94,550	105,550	0	0	0	105,550
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,700	0	0	1,700
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	500	0	0	500	0	600	0	0	600
223005 Electricity	0	0	0	0	0	0	550	0	0	550
223006 Water	0	0	0	0	0	0	550	0	0	550
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	12,120	0	0	12,120	0	25,400	0	0	25,400
Total Cost of output078405	94,550	12,620	0	0	107,170	105,550	31,700	0	0	137,250
Total Cost of Higher LG Services	94,550	95,212	0	0	189,762	105,550	100,212	0	0	205,762
Total cost of Education & Sports Management and Inspection	94,550	95,212	0	0	189,762	105,550	100,212	0	0	205,762
Total cost of Education	14,884,485	3,261,970	1,145,103	0	19,291,558	15,806,754	3,604,453	1,512,386	0	20,923,593

Vote:550 Rukungiri District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,176,685	915,651	1,016,207
District Unconditional Grant (Wage)	79,355	59,516	191,378
Locally Raised Revenues	16,000	8,000	22,473
Other Transfers from Central Government	1,081,331	848,135	802,357
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,176,685	915,651	1,016,207
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	79,355	57,372	191,378
Non Wage	1,097,331	767,269	824,830
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,176,685	824,641	1,016,207

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	79,355	0	0	0	79,355	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	201,966	0	0	201,966	0	0	0	0	0
212101 Social Security Contributions	0	1,980	0	0	1,980	0	0	0	0	0
213004 Gratuity Expenses	0	5,940	0	0	5,940	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,472	0	0	1,472	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,800	0	0	4,800	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	0	0	0	0

Vote:550 Rukungiri District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	13,625	0	0	13,625	0	0	0	0	0
224006 Agricultural Supplies	0	1,921	0	0	1,921	0	0	0	0	0
227001 Travel inland	0	27,273	0	0	27,273	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	204,278	0	0	204,278	0	0	0	0	0
228001 Maintenance - Civil	0	99,030	0	0	99,030	0	0	0	0	0
273101 Medical expenses (To general Public)	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output048104	79,355	576,685	0	0	656,039	0	0	0	0	0

048105 District Road equipment and machinery repaired

228003 Maintenance – Machinery, Equipment & Furniture	0	125,897	0	0	125,897	0	0	0	0	0
Total Cost of output048105	0	125,897	0	0	125,897	0	0	0	0	0

048106 Urban Roads Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	50,108	0	0	50,108	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,800	0	0	1,800	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	21,009	0	0	21,009	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	65,544	0	0	65,544	0	0	0	0	0
228001 Maintenance - Civil	0	47,794	0	0	47,794	0	0	0	0	0
228004 Maintenance – Other	0	15,450	0	0	15,450	0	0	0	0	0
Total Cost of output048106	0	203,505	0	0	203,505	0	0	0	0	0

048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	191,378	0	0	0	191,378
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	736	0	0	736
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
223005 Electricity	0	0	0	0	0	0	800	0	0	800
223006 Water	0	0	0	0	0	0	240	0	0	240
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	27,130	0	0	27,130

Vote:550 Rukungiri District

FY 2019/20

Total Cost of output048108		0	0	0	0	0	191,378	36,106	0	0	227,484
Total Cost of Higher LG Services		79,355	906,087	0	0	985,442	191,378	36,106	0	0	227,484
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)											
263104 Transfers to other govt. units (Current)		0	175,244	0	0	175,244	0	0	0	0	0
Total Cost of output048151		0	175,244	0	0	175,244	0	0	0	0	0
048156 Urban unpaved roads Maintenance (LLS)											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	159,202	0	0	159,202
Total for LCIII: Buyanja Town Coucil			County: Rubabo						39,202		
LCII: Nyakaina Ward	Urban Roads			Buyanja Town Council	Source: Other Transfers from Central Government					39,202	
Total for LCIII: Kebisoni Town Coucil			County: Rubabo						40,000		
LCII: Central Ward	Urban Roads			Kebisoni Town Council	Source: Other Transfers from Central Government					40,000	
Total for LCIII: Bikurungu Town Council			County: Rujumbura						40,000		
LCII: Central Ward	Urban Roads			Bikurungu Town Council	Source: Other Transfers from Central Government					40,000	
Total for LCIII: Rwerere Town Council			County: Rujumbura						40,000		
LCII: Bigaaga Ward	Urban Roads			Rwerere Town Council	Source: Other Transfers from Central Government					40,000	
Total Cost of output048156		0	0	0	0	0	0	159,202	0	0	159,202
048157 Bottle necks Clearance on Community Access Roads											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	128,396	0	0	128,396
Total for LCIII: KEBISONI			County: Rubabo						10,310		
LCII: KAKIINGA	Kakinga			Kebisoni	Source: Other Transfers from Central Government					10,310	
Total for LCIII: NYARUSHANJE			County: Rubabo						21,040		
LCII: IBANDA	Ibanda			Nyarushanje	Source: Other Transfers from Central Government					21,040	
Total for LCIII: BUYANJA			County: Rubabo						14,482		
LCII: NYAKAINA	Nyakaina			Buyanja	Source: Other Transfers from Central Government					14,482	
Total for LCIII: NYAKISHENYI			County: Rubabo						16,074		
LCII: KACENCE	Kacence			Nyakishenyi	Source: Other Transfers from Central Government					16,074	
Total for LCIII: Nyakagyeme			County: Rujumbura						13,081		
LCII: Kabwoma	Kabwoma			Nyakagyeme	Source: Other Transfers from Central Government					13,081	

Vote:550 Rukungiri District

FY 2019/20

Total for LCIII: Bugangari		County: Rujumbura		14,067
<i>LCII: Bugangari</i>	<i>Bottlenecks on CARs</i>	<i>Bugangari</i>	<i>Source: Other Transfers from Central Government</i>	<i>14,067</i>
Total for LCIII: Ruhinda		County: Rujumbura		11,869
<i>LCII: Burombe</i>	<i>Burombe</i>	<i>Ruhinda</i>	<i>Source: Other Transfers from Central Government</i>	<i>11,869</i>
Total for LCIII: Buhunga		County: Rujumbura		10,114
<i>LCII: Buhunga</i>	<i>Buhunga</i>	<i>Buhunga</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,114</i>
Total for LCIII: Bwambara		County: Rujumbura		17,360
<i>LCII: Bwambara</i>	<i>Bwambara</i>	<i>Bwambara</i>	<i>Source: Other Transfers from Central Government</i>	<i>17,360</i>
Total Cost of output		048157	0	0
048158 District Roads Maintainence (URF)		0	0	0
<i>263104 Transfers to other govt. units (Current)</i>		<i>0</i>	<i>0</i>	<i>0</i>
Total for LCIII: KEBISONI		County: Rubabo		25,260
<i>LCII: KABINGO</i>	<i>District road</i>	<i>Mechanized maintenance of Kebisoni-Kabingo-Mabanga 6Km</i>	<i>Source: Other Transfers from Central Government</i>	<i>13,412</i>
<i>LCII: MABANGA</i>	<i>District road</i>	<i>Mechanized maintenance of Mabanga-Kahengye 5.3Km</i>	<i>Source: Other Transfers from Central Government</i>	<i>11,848</i>
Total for LCIII: NYARUSHANJE		County: Rubabo		19,672
<i>LCII: NYABUSHENYI</i>	<i>District road</i>	<i>Mechanized maintenance of Nyabushenyi-Kiganga-Minera road 5.6Km</i>	<i>Source: Other Transfers from Central Government</i>	<i>12,518</i>
<i>LCII: RUYONZA</i>	<i>District road</i>	<i>Mechanized maintenance of Mushunga-Kabuga 3.2Km</i>	<i>Source: Other Transfers from Central Government</i>	<i>7,153</i>
Total for LCIII: BUYANJA		County: Rubabo		35,766
<i>LCII: KYAMAKANDA</i>	<i>District road</i>	<i>Mechanized maintenance of Rwamuhima-Kihunga-Minera 16Km</i>	<i>Source: Other Transfers from Central Government</i>	<i>35,766</i>

Vote:550 Rukungiri District

FY 2019/20

Total for LCIII: NYAKISHENYI		County: Rubabo	60,132
<i>LCII: BIKONGOZO</i>	<i>District road</i>	<i>Mechanized maintenance of Bikongozo-Kirimbe road 4.1Km</i>	<i>Source: Other Transfers from Central Government 9,165</i>
<i>LCII: MURAMA</i>	<i>District Road</i>	<i>Mechanized maintenance of Kabaranga-Murago-Nyakisoroza 11.7Km</i>	<i>Source: Other Transfers from Central Government 26,154</i>
<i>LCII: NYARUGANDO</i>	<i>District road</i>	<i>Mechanized maintenance of Nyakishenyi-Marashaniro-Kyabamba road 11.1Km</i>	<i>Source: Other Transfers from Central Government 24,813</i>
Total for LCIII: Nyakagyeme		County: Rujumbura	25,484
<i>LCII: Kigaga</i>	<i>District Road</i>	<i>Mechanized maintenance of Kigaga-Birara 1.8Km</i>	<i>Source: Other Transfers from Central Government 4,024</i>
<i>LCII: Rushasha</i>	<i>District road</i>	<i>Mechanized maintenance of Nyabikuku-Rwakigaju road 9.6Km</i>	<i>Source: Other Transfers from Central Government 21,460</i>
Total for LCIII: Bugangari		County: Rujumbura	20,789
<i>LCII: Nyabitete</i>	<i>District road</i>	<i>Mechanized maintenance of Bugangari-Nyabitete 9.3Km</i>	<i>Source: Other Transfers from Central Government 20,789</i>
Total for LCIII: Ruhinda		County: Rujumbura	25,000
<i>LCII: Kicwamba</i>	<i>Culvert Installation</i>	<i>Installation of steel culverts at Kabale water crossing</i>	<i>Source: Other Transfers from Central Government 25,000</i>
Total for LCIII: Buhunga		County: Rujumbura	6,483
<i>LCII: Kihanga</i>	<i>District road</i>	<i>Mechanized maintenance of Ikumiro-Rutooma 2.9Km</i>	<i>Source: Other Transfers from Central Government 6,483</i>

Vote:550 Rukungiri District

FY 2019/20

Total for LCIII: Missing Subcounty				County: Missing County						142,198
LCII: Missing Parish	District roads			Routine Manual Road Maintenance 100Km	Source: Other Transfers from Central Government					142,198
Total Cost of output048158		0	0	0	0	0	360,784	0	0	360,784
Total Cost of Lower Local Services		0	175,244	0	0	175,244	0	648,381	0	648,381
Total cost of District, Urban and Community Access Roads		79,355	1,081,331	0	0	1,160,685	191,378	684,487	0	875,865

0482 District Engineering Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance											
228001 Maintenance - Civil		0	16,000	0	0	16,000	0	22,473	0	0	22,473
Total Cost of output048201		0	16,000	0	0	16,000	0	22,473	0	0	22,473
048203 Plant Maintenance											
228002 Maintenance - Vehicles		0	0	0	0	0	0	37,870	0	0	37,870
228003 Maintenance – Machinery, Equipment & Furniture		0	0	0	0	0	0	80,000	0	0	80,000
Total Cost of output048203		0	0	0	0	0	0	117,870	0	0	117,870
Total Cost of Higher LG Services		0	16,000	0	0	16,000	0	140,343	0	0	140,343
Total cost of District Engineering Services		0	16,000	0	0	16,000	0	140,343	0	0	140,343
Total cost of Roads and Engineering		79,355	1,097,331	0	0	1,176,685	191,378	824,830	0	0	1,016,207

Vote:550 Rukungiri District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,862	43,397	73,318
District Unconditional Grant (Wage)	23,607	17,705	37,091
Sector Conditional Grant (Non-Wage)	34,255	25,691	36,227
Development Revenues	311,282	311,282	274,992
Sector Development Grant	290,230	290,230	255,190
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	369,144	354,679	348,310
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,607	17,705	37,091
Non Wage	34,255	23,942	36,227
Development Expenditure			
Domestic Development	311,282	272,055	274,992
External Financing	0	0	0
Total Expenditure	369,144	313,703	348,310

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	23,607	0	0	0	23,607	37,091	0	0	0	37,091
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	730	0	0	730
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
223005 Electricity	0	300	0	0	300	0	300	0	0	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	400	0	0	400

Vote:550 Rukungiri District

FY 2019/20

224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	3,602	0	0	3,602	0	6,078	0	0	6,078
228002 Maintenance - Vehicles	0	2,025	0	0	2,025	0	3,800	0	0	3,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	600	0	0	600
Total Cost of output098101	23,607	9,257	0	0	32,864	37,091	13,508	0	0	50,599

098102 Supervision, monitoring and coordination

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	67	0	0	67
227001 Travel inland	0	8,334	0	0	8,334	0	7,934	0	0	7,934
Total Cost of output098102	0	8,334	0	0	8,334	0	8,000	0	0	8,000

098103 Support for O&M of district water and sanitation

227001 Travel inland	0	14,016	0	0	14,016	0	13,000	0	0	13,000
Total Cost of output098103	0	14,016	0	0	14,016	0	13,000	0	0	13,000

098104 Promotion of Community Based Management

221001 Advertising and Public Relations	0	100	0	0	100	0	200	0	0	200
221005 Hire of Venue (chairs, projector, etc)	0	181	0	0	181	0	181	0	0	181
221009 Welfare and Entertainment	0	300	0	0	300	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	34	0	0	34
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,968	0	0	1,968	0	1,004	0	0	1,004
Total Cost of output098104	0	2,649	0	0	2,649	0	1,720	0	0	1,720
Total Cost of Higher LG Services	23,607	34,255	0	0	57,862	37,091	36,227	0	0	73,318

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	5,000	0	5,000
--	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: NYARUSHANJE

County: Rubabo

5,000

LCII: NDAGO

Ndango

Kabutega GFS & Source: Sector Development Grant
Kashenyi GFS

5,000

Total Cost of output098151	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Lower Local Services	0	0	0	0	0	0	0	5,000	0	5,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

098172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	1,575	0	1,575	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,477	0	19,477	0	0	0	0	0
Total Cost of output098172	0	0	21,053	0	21,053	0	0	0	0	0

Vote:550 Rukungiri District

FY 2019/20

098175 Non Standard Service Delivery Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	22,000	0	22,000
---	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: BUYANJA **County: Rubabo** **22,000**

LCII: BUGYERA *bbbb* *Engineering and Design studies and Plans - Assessment-474* *Source: Sector Development Grant* *10,000*

LCII: BUGYERA *District* *Engineering and Design studies and Plans - Feasibility Study -482* *Source: Sector Development Grant* *12,000*

Total Cost of output098175 **0** **0** **0** **0** **0** **0** **0** **22,000** **0** **22,000**

098180 Construction of public latrines in RGCs

312104 Other Structures	0	0	33,693	0	33,693	0	0	40,000	0	40,000
-------------------------	---	---	--------	---	--------	---	---	--------	---	--------

Total for LCIII: Bugangari **County: Rujumbura** **40,000**

LCII: Nyabitete *Kanyankyende* *Construction Services - Civil Works-392* *Source: Sector Development Grant* *40,000*

Total Cost of output098180 **0** **0** **33,693** **0** **33,693** **0** **0** **40,000** **0** **40,000**

098181 Spring protection

312104 Other Structures	0	0	20,000	0	20,000	0	0	20,000	0	20,000
-------------------------	---	---	--------	---	--------	---	---	--------	---	--------

Total for LCIII: Bwambara **County: Rujumbura** **20,000**

LCII: Bwambara *Rushaya* *Construction Services - Water Reservoirs-417* *Source: Sector Development Grant* *20,000*

Total Cost of output098181 **0** **0** **20,000** **0** **20,000** **0** **0** **20,000** **0** **20,000**

098183 Borehole drilling and rehabilitation

281502 Feasibility Studies for Capital Works	0	0	10,425	0	10,425	0	0	19,802	0	19,802
--	---	---	--------	---	--------	---	---	--------	---	--------

Total for LCIII: BUYANJA **County: Rubabo** **13,802**

LCII: BUGYERA *District* *Feasibility Studies - Consultancy-567* *Source: Transitional Development Grant* *8,802*

LCII: BUGYERA *tttt* *Feasibility Studies - Cable Cars-565* *Source: Transitional Development Grant* *5,000*

Total for LCIII: Bikurungu Town Council **County: Rujumbura** **6,000**

LCII: Central Ward *tttt* *Feasibility Studies - Capital Works-566* *Source: Transitional Development Grant* *6,000*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	23,751	0	23,751
---	---	---	---	---	---	---	---	--------	---	--------

Vote:550 Rukungiri District

FY 2019/20

Total for LCIII: Bugangari				County: Rujumbura				23,751		
<i>LCII: Bugangari</i>	<i>District</i>			<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Sector Development Grant</i>			<i>23,751</i>	
312104 Other Structures	0	0	33,400	0	33,400	0	0	0	0	0
Total Cost of output098183	0	0	43,825	0	43,825	0	0	43,553	0	43,553
098184 Construction of piped water supply system										
312104 Other Structures	0	0	192,712	0	192,712	0	0	144,439	0	144,439
Total for LCIII: Nyakagyeme				County: Rujumbura				144,439		
<i>LCII: Kahoko</i>	<i>Nyakagyeme</i>			<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>			<i>144,439</i>	
Total Cost of output098184	0	0	192,712	0	192,712	0	0	144,439	0	144,439
Total Cost of Capital Purchases	0	0	311,282	0	311,282	0	0	269,992	0	269,992
Total cost of Rural Water Supply and Sanitation	23,607	34,255	311,282	0	369,144	37,091	36,227	274,992	0	348,310
Total cost of Water	23,607	34,255	311,282	0	369,144	37,091	36,227	274,992	0	348,310

Vote:550 Rukungiri District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	163,837	121,912	275,795
District Unconditional Grant (Non-Wage)	5,000	3,750	5,000
District Unconditional Grant (Wage)	139,947	104,961	227,514
Locally Raised Revenues	10,145	8,400	20,145
Other Transfers from Central Government	2,343	0	16,268
Sector Conditional Grant (Non-Wage)	6,401	4,801	6,868
Development Revenues	1,000	1,000	1,000
District Discretionary Development Equalization Grant	1,000	1,000	1,000
Total Revenues shares	164,837	122,912	276,795
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	139,947	81,236	227,514
Non Wage	23,890	14,527	48,281
Development Expenditure			
Domestic Development	1,000	500	1,000
External Financing	0	0	0
Total Expenditure	164,837	96,263	276,795

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	139,947	0	0	0	139,947	227,514	0	0	0	227,514
221009 Welfare and Entertainment	0	600	0	0	600	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000

Vote:550 Rukungiri District

FY 2019/20

227001 Travel inland	0	4,143	0	0	4,143	0	4,641	0	0	4,641
Total Cost of output098301	139,947	5,343	0	0	145,291	227,514	7,341	0	0	234,855
098302 Tourism Development										
227001 Travel inland	0	0	0	0	0	0	13,927	0	0	13,927
Total Cost of output098302	0	0	0	0	0	0	13,927	0	0	13,927
098303 Tree Planting and Afforestation										
227001 Travel inland	0	1,000	0	0	1,000	0	2,500	0	0	2,500
Total Cost of output098303	0	1,000	0	0	1,000	0	2,500	0	0	2,500
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of output098304	0	1,500	0	0	1,500	0	1,000	0	0	1,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output098305	0	1,000	0	0	1,000	0	2,000	0	0	2,000
098306 Community Training in Wetland management										
227001 Travel inland	0	3,401	0	0	3,401	0	2,500	0	0	2,500
Total Cost of output098306	0	3,401	0	0	3,401	0	2,500	0	0	2,500
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	3,000	0	0	3,000	0	3,324	0	0	3,324
Total Cost of output098307	0	3,000	0	0	3,000	0	3,324	0	0	3,324
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	3,645	0	0	3,645	0	4,645	0	0	4,645
Total Cost of output098308	0	3,645	0	0	3,645	0	4,645	0	0	4,645
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	1,000	0	2,000
Total Cost of output098309	0	1,000	0	0	1,000	0	1,000	1,000	0	2,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	4,000	0	0	4,000	0	10,044	0	0	10,044
Total Cost of output098310	0	4,000	0	0	4,000	0	10,044	0	0	10,044
Total Cost of Higher LG Services	139,947	23,890	0	0	163,837	227,514	48,281	1,000	0	276,795
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of output098372	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Natural Resources Management	139,947	23,890	1,000	0	164,837	227,514	48,281	1,000	0	276,795
Total cost of Natural Resources	139,947	23,890	1,000	0	164,837	227,514	48,281	1,000	0	276,795

Vote:550 Rukungiri District

FY 2019/20

Vote:550 Rukungiri District

FY 2019/20

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	967,310	829,532	710,795
District Unconditional Grant (Non-Wage)	5,000	3,739	5,000
District Unconditional Grant (Wage)	217,107	179,816	151,295
Locally Raised Revenues	11,000	7,000	11,000
Other Transfers from Central Government	682,231	599,998	490,719
Sector Conditional Grant (Non-Wage)	51,973	38,980	52,781
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	967,310	829,532	710,795
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	217,107	163,386	151,295
Non Wage	750,203	536,701	559,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	967,310	700,086	710,795

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
221011 Printing, Stationery, Photocopying and Binding	0	55	0	0	55	0	100	0	0	100
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	3,029	0	0	3,029	0	2,439	0	0	2,439
Total Cost of output108104	0	3,184	0	0	3,184	0	2,639	0	0	2,639

Vote:550 Rukungiri District

FY 2019/20

108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	500	0	0	500
221012 Small Office Equipment	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	300	0	0	300	0	200	0	0	200
227001 Travel inland	0	10,034	0	0	10,034	0	9,556	0	0	9,556
228002 Maintenance - Vehicles	0	1,650	0	0	1,650	0	0	0	0	0
Total Cost of output108105	0	12,584	0	0	12,584	0	10,556	0	0	10,556

108107 Gender Mainstreaming

222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	1,000	0	0	1,000
Total Cost of output108107	0	1,000	0	0	1,000	0	1,000	0	0	1,000

108108 Children and Youth Services

221002 Workshops and Seminars	0	59,580	0	0	59,580	0	21,400	0	0	21,400
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	600	0	0	600
222001 Telecommunications	0	720	0	0	720	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	408,719	0	0	408,719
227001 Travel inland	0	5,000	0	0	5,000	0	59,000	0	0	59,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,900	0	0	3,900	0	0	0	0	0
229201 Sale of goods purchased for resale	0	408,719	0	0	408,719	0	0	0	0	0
Total Cost of output108108	0	490,719	0	0	490,719	0	490,719	0	0	490,719

108109 Support to Youth Councils

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	200	0	0	200
222001 Telecommunications	0	100	0	0	100	0	200	0	0	200
227001 Travel inland	0	3,551	0	0	3,551	0	6,514	0	0	6,514
Total Cost of output108109	0	3,751	0	0	3,751	0	6,914	0	0	6,914

108110 Support to Disabled and the Elderly

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	300	0	0	300
222001 Telecommunications	0	200	0	0	200	0	300	0	0	300
224001 Medical and Agricultural supplies	0	21,539	0	0	21,539	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	13,301	0	0	13,301
227001 Travel inland	0	9,495	0	0	9,495	0	8,637	0	0	8,637
Total Cost of output108110	0	31,434	0	0	31,434	0	22,537	0	0	22,537

108111 Culture mainstreaming

221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
----------------------------------	---	-----	---	---	-----	---	---	---	---	---

Vote:550 Rukungiri District**FY 2019/20**

227001 Travel inland	0	365	0	0	365	0	640	0	0	640
Total Cost of output108111	0	565	0	0	565	0	640	0	0	640
108112 Work based inspections										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	1,000	0	0	1,000
Total Cost of output108112	0	2,000	0	0	2,000	0	1,000	0	0	1,000
108113 Labour dispute settlement										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	200	0	0	200
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	611	0	0	611	0	620	0	0	620
Total Cost of output108113	0	811	0	0	811	0	920	0	0	920
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	4,191	0	0	4,191	0	300	0	0	300
221009 Welfare and Entertainment	0	300	0	0	300	0	805	0	0	805
221011 Printing, Stationery, Photocopying and Binding	0	1,501	0	0	1,501	0	1,501	0	0	1,501
222001 Telecommunications	0	610	0	0	610	0	610	0	0	610
227001 Travel inland	0	12,484	0	0	12,484	0	1,340	0	0	1,340
228002 Maintenance - Vehicles	0	300	0	0	300	0	300	0	0	300
229201 Sale of goods - purchased for resale	0	175,876	0	0	175,876	0	0	0	0	0
Total Cost of output108114	0	195,262	0	0	195,262	0	4,856	0	0	4,856
108116 Social Rehabilitation Services										
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	1,570	0	0	1,570	0	1,660	0	0	1,660
Total Cost of output108116	0	1,670	0	0	1,670	0	1,760	0	0	1,760
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	217,107	0	0	0	217,107	151,295	0	0	0	151,295
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	680	0	0	680	0	980	0	0	980
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	620	0	0	620	0	820	0	0	820
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,280	0	0	1,280
224004 Cleaning and Sanitation	0	223	0	0	223	0	0	0	0	0
227001 Travel inland	0	4,700	0	0	4,700	0	10,278	0	0	10,278
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output108117	217,107	7,223	0	0	224,330	151,295	15,958	0	0	167,253

Vote:550 Rukungiri District

FY 2019/20

Total Cost of Higher LG Services	217,107	750,203	0	0	967,310	151,295	559,500	0	0	710,795
Total cost of Community Mobilisation and Empowerment	217,107	750,203	0	0	967,310	151,295	559,500	0	0	710,795
Total cost of Community Based Services	217,107	750,203	0	0	967,310	151,295	559,500	0	0	710,795

Vote:550 Rukungiri District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	75,477	55,868	100,616
District Unconditional Grant (Non-Wage)	16,000	15,011	16,000
District Unconditional Grant (Wage)	44,477	33,358	64,616
Locally Raised Revenues	15,000	7,500	20,000
Development Revenues	22,215	22,215	25,750
District Discretionary Development Equalization Grant	22,215	22,215	25,750
Total Revenues shares	97,692	78,084	126,366
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,477	32,470	64,616
Non Wage	31,000	18,987	36,000
Development Expenditure			
Domestic Development	22,215	4,342	25,750
External Financing	0	0	0
Total Expenditure	97,692	55,799	126,366

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	44,477	0	0	0	44,477	64,616	0	0	0	64,616
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	2,000	0	0	2,000

Vote:550 Rukungiri District

FY 2019/20

Total Cost of output138301	44,477	3,000	0	0	47,477	64,616	5,000	0	0	69,616
138302 District Planning										
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of output138302	0	8,000	0	0	8,000	0	8,000	0	0	8,000
138303 Statistical data collection										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	1,600	0	0	1,600	0	1,600	0	0	1,600
Total Cost of output138303	0	2,000	0	0	2,000	0	2,000	0	0	2,000
138304 Demographic data collection										
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	2,600	0	0	2,600
Total Cost of output138304	0	2,000	0	0	2,000	0	3,000	0	0	3,000
138306 Development Planning										
221009 Welfare and Entertainment	0	1,145	0	0	1,145	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	473	0	0	473	0	0	0	0	0
227001 Travel inland	0	3,700	0	0	3,700	0	7,000	0	0	7,000
Total Cost of output138306	0	5,318	0	0	5,318	0	7,000	0	0	7,000
138307 Management Information Systems										
222001 Telecommunications	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of output138307	0	0	0	0	0	0	0	3,000	0	3,000
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	11,000	0	0	11,000
227002 Travel abroad	0	10,682	0	0	10,682	0	0	0	0	0
Total Cost of output138309	0	10,682	0	0	10,682	0	11,000	0	0	11,000
Total Cost of Higher LG Services	44,477	31,000	0	0	75,477	64,616	36,000	3,000	0	103,616
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,215	0	7,215	0	0	3,904	0	3,904
Total for LCIII: Eastern Division (Physical)					County: Rukungiri Municipality					3,904
<i>LCII: Eastern ward (Physical) District Wide</i>					<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>					<i>Source: District Discretionary Development Equalization Grant</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	5,934	0	5,934

Vote:550 Rukungiri District

FY 2019/20

Total for LCIII: Eastern Division (Physical)				County: Rukungiri Municipality				5,934	
<i>LCII: Eastern ward (Physical) District Headquarters</i>				<i>Machinery and Equipment - Maintenance and Repair-1078</i>				<i>Source: District Discretionary Development Equalization Grant</i>	
								5,934	
312211 Office Equipment	0	0	15,000	0	15,000	0	0	12,912	0
								12,912	
Total for LCIII: Eastern Division (Physical)				County: Rukungiri Municipality				12,912	
<i>LCII: Eastern ward (Physical) District Headquarters</i>				<i>Executive chairs and Tables procured</i>				<i>Source: District Discretionary Development Equalization Grant</i>	
								12,912	
Total Cost of output	138,372	0	0	22,215	0	22,215	0	0	22,750
Total Cost of Capital Purchases	0	0	22,215	0	22,215	0	0	22,750	0
Total cost of Local Government Planning Services	44,477	31,000	22,215	0	97,692	64,616	36,000	25,750	0
Total cost of Planning	44,477	31,000	22,215	0	97,692	64,616	36,000	25,750	0

Vote:550 Rukungiri District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,424	66,998	56,108
District Unconditional Grant (Non-Wage)	16,000	12,000	16,000
District Unconditional Grant (Wage)	40,424	50,998	32,108
Locally Raised Revenues	8,000	4,000	8,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	64,424	66,998	56,108
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,424	21,036	32,108
Non Wage	24,000	15,999	24,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	64,424	37,035	56,108

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	40,424	0	0	0	40,424	32,108	0	0	0	32,108
221007 Books, Periodicals & Newspapers	0	522	0	0	522	0	522	0	0	522
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	1,500	0	0	1,500	0	1,500	0	0	1,500
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0

Vote:550 Rukungiri District

FY 2019/20

227001 Travel inland	0	3,778	0	0	3,778	0	4,478	0	0	4,478
Total Cost of output148201	40,424	8,700	0	0	49,124	32,108	8,700	0	0	40,808
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	11,900	0	0	11,900	0	11,200	0	0	11,200
228002 Maintenance - Vehicles	0	3,400	0	0	3,400	0	3,400	0	0	3,400
Total Cost of output148202	0	15,300	0	0	15,300	0	15,300	0	0	15,300
Total Cost of Higher LG Services	40,424	24,000	0	0	64,424	32,108	24,000	0	0	56,108
Total cost of Internal Audit Services	40,424	24,000	0	0	64,424	32,108	24,000	0	0	56,108
Total cost of Internal Audit	40,424	24,000	0	0	64,424	32,108	24,000	0	0	56,108

Vote:550 Rukungiri District

FY 2019/20

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	42,458
District Unconditional Grant (Wage)	0	0	26,400
Sector Conditional Grant (Non-Wage)	0	0	16,058
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	42,458
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	26,400
Non Wage	0	0	16,058
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	42,458

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output068301	0	0	0	0	0	0	3,000	0	0	3,000
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068302	0	0	0	0	0	0	2,000	0	0	2,000
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	5,492	0	0	5,492
Total Cost of output068304	0	0	0	0	0	0	5,492	0	0	5,492

Vote:550 Rukungiri District

FY 2019/20

068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output068305	0	0	0	0	0	0	3,000	0	0	3,000

068306 Industrial Development Services

227001 Travel inland	0	0	0	0	0	0	1,566	0	0	1,566
Total Cost of output068306	0	0	0	0	0	0	1,566	0	0	1,566

068308 Sector Management and Monitoring

211101 General Staff Salaries	0	0	0	0	0	26,400	0	0	0	26,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068308	0	0	0	0	0	26,400	1,000	0	0	27,400
Total Cost of Higher LG Services	0	0	0	0	0	26,400	16,058	0	0	42,458
Total cost of Commercial Services	0	0	0	0	0	26,400	16,058	0	0	42,458
Total cost of Trade, Industry and Local Development	0	0	0	0	0	26,400	16,058	0	0	42,458

Vote:550 Rukungiri District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
KEBISONI	36,054	24,311	47,061
NYARUSHANJE	97,754	71,939	93,784
BUYANJA	61,832	49,704	57,388
NYAKISHENYI	65,446	44,460	64,651
Nyakagyeme	59,109	48,025	52,281
Bugangari	69,743	54,072	68,562
Buyanja Town Coucil	301,954	245,567	302,336
Ruhinda	70,496	42,149	71,042
Buhunga	52,771	36,704	50,802
Bwambara	131,773	35,525	134,058
Kebisoni Town Coucil	352,810	275,075	313,202
Bikurungu Town Council	187,877	84,706	142,026
Rwerere Town Council	54,119	26,706	111,094
Grand Total	1,541,736	1,038,943	1,508,287
<i>o/w: Wage:</i>	<i>481,149</i>	<i>352,909</i>	<i>481,149</i>
<i>Non-Wage Reccurent:</i>	<i>759,753</i>	<i>478,015</i>	<i>726,006</i>
<i>Domestic Devt:</i>	<i>300,833</i>	<i>208,019</i>	<i>301,132</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:550 Rukungiri District

FY 2019/20

SubCounty/Town Council/Division: KEBISONI

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,419	12,676	30,737
District Unconditional Grant (Non-Wage)	12,922	9,691	16,206
Locally Raised Revenues	10,498	2,985	14,531
<i>Development Revenues</i>	12,635	12,635	16,324
District Discretionary Development Equalization Grant	12,635	12,635	16,324
Total Revenue Shares	36,054	25,311	47,061
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,419	11,676	30,737
<i>Development Expenditure</i>			
Domestic Development	12,635	12,635	16,324
External Financing	0	0	0
Total Expenditure	36,054	24,311	47,061

Vote:550 Rukungiri District

FY 2019/20

SubCounty/Town Council/Division: NYARUSHANJE

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	69,319	43,504	65,969
District Unconditional Grant (Non-Wage)	27,459	20,594	26,709
Locally Raised Revenues	41,860	22,910	39,260
<i>Development Revenues</i>	28,435	28,435	27,816
District Discretionary Development Equalization Grant	28,435	28,435	27,816
Total Revenue Shares	97,754	71,939	93,784
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	69,319	43,504	65,969
<i>Development Expenditure</i>			
Domestic Development	28,435	28,435	27,816
External Financing	0	0	0
Total Expenditure	97,754	71,939	93,784

Vote:550 Rukungiri District**FY 2019/20****SubCounty/Town Council/Division: BUYANJA**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,588	28,460	36,670
District Unconditional Grant (Non-Wage)	20,842	15,632	20,222
Locally Raised Revenues	19,746	12,828	16,449
Development Revenues	21,244	21,244	20,718
District Discretionary Development Equalization Grant	21,244	21,244	20,718
Total Revenue Shares	61,832	49,704	57,388
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,588	28,460	36,670
Development Expenditure			
Domestic Development	21,244	21,244	20,718
External Financing	0	0	0
Total Expenditure	61,832	49,704	57,388

Vote:550 Rukungiri District

FY 2019/20

SubCounty/Town Council/Division: NYAKISHENYI

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	42,632	21,646	42,436
District Unconditional Grant (Non-Wage)	22,287	16,715	21,590
Locally Raised Revenues	20,345	4,931	20,846
<i>Development Revenues</i>	22,814	22,814	22,215
District Discretionary Development Equalization Grant	22,814	22,814	22,215
Total Revenue Shares	65,446	44,460	64,651
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	42,632	21,646	42,436
<i>Development Expenditure</i>			
Domestic Development	22,814	22,814	22,215
External Financing	0	0	0
Total Expenditure	65,446	44,460	64,651

Vote:550 Rukungiri District

FY 2019/20

SubCounty/Town Council/Division: Nyakagyeme

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	39,587	28,574	33,253
District Unconditional Grant (Non-Wage)	19,258	14,444	18,677
Locally Raised Revenues	20,329	14,130	14,576
<i>Development Revenues</i>	19,522	19,451	19,028
District Discretionary Development Equalization Grant	19,522	19,451	19,028
Total Revenue Shares	59,109	48,025	52,281
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	39,587	28,574	33,253
<i>Development Expenditure</i>			
Domestic Development	19,522	19,451	19,028
External Financing	0	0	0
Total Expenditure	59,109	48,025	52,281

Vote:550 Rukungiri District

FY 2019/20

SubCounty/Town Council/Division: Bugangari

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,107	33,436	48,472
District Unconditional Grant (Non-Wage)	20,283	15,213	19,648
Locally Raised Revenues	28,824	18,224	28,824
Development Revenues	20,636	20,636	20,090
District Discretionary Development Equalization Grant	20,636	20,636	20,090
Total Revenue Shares	69,743	54,072	68,562
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,107	33,436	48,472
Development Expenditure			
Domestic Development	20,636	20,636	20,090
External Financing	0	0	0
Total Expenditure	69,743	54,072	68,562

Vote:550 Rukungiri District**FY 2019/20****SubCounty/Town Council/Division: Buyanja Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	295,109	243,709	293,897
Locally Raised Revenues	82,712	62,282	76,510
Urban Unconditional Grant (Non-Wage)	23,750	17,813	28,740
Urban Unconditional Grant (Wage)	188,647	163,614	188,647
<i>Development Revenues</i>	6,845	6,845	8,439
Urban Discretionary Development Equalization Grant	6,845	6,845	8,439
Total Revenue Shares	301,954	250,553	302,336
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	188,647	158,628	188,647
Non Wage	106,462	80,094	105,249
<i>Development Expenditure</i>			
Domestic Development	6,845	6,845	8,439
External Financing	0	0	0
Total Expenditure	301,954	245,567	302,336

Vote:550 Rukungiri District**FY 2019/20****SubCounty/Town Council/Division: Ruhinda**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,037	25,777	39,028
District Unconditional Grant (Non-Wage)	18,280	13,710	17,750
Locally Raised Revenues	23,758	12,067	21,278
Development Revenues	28,458	18,458	32,014
District Discretionary Development Equalization Grant	18,458	18,458	18,014
Other Transfers from Central Government	10,000	0	14,000
Total Revenue Shares	70,496	44,235	71,042
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	42,037	25,777	39,028
Development Expenditure			
Domestic Development	28,458	16,372	32,014
External Financing	0	0	0
Total Expenditure	70,496	42,149	71,042

Vote:550 Rukungiri District**FY 2019/20****SubCounty/Town Council/Division: Buhunga**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,288	20,221	34,671
District Unconditional Grant (Non-Wage)	16,463	12,347	16,029
Locally Raised Revenues	19,825	7,874	18,642
Development Revenues	16,483	16,483	16,131
District Discretionary Development Equalization Grant	16,483	16,483	16,131
Total Revenue Shares	52,771	36,704	50,802
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,288	20,221	34,671
Development Expenditure			
Domestic Development	16,483	16,483	16,131
External Financing	0	0	0
Total Expenditure	52,771	36,704	50,802

Vote:550 Rukungiri District

FY 2019/20

SubCounty/Town Council/Division: Bwambara

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	35,120	18,029	37,805
District Unconditional Grant (Non-Wage)	17,395	13,046	16,912
Locally Raised Revenues	17,725	4,983	20,893
<i>Development Revenues</i>	96,653	17,496	96,253
District Discretionary Development Equalization Grant	17,496	17,496	17,096
Other Transfers from Central Government	79,157	0	79,157
Total Revenue Shares	131,773	35,525	134,058
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,120	18,029	37,805
<i>Development Expenditure</i>			
Domestic Development	96,653	17,496	96,253
External Financing	0	0	0
Total Expenditure	131,773	35,525	134,058

Vote:550 Rukungiri District**FY 2019/20****SubCounty/Town Council/Division: Kebisoni Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	338,241	266,900	306,690
Locally Raised Revenues	108,038	67,994	95,323
Urban Unconditional Grant (Non-Wage)	41,556	32,292	22,719
Urban Unconditional Grant (Wage)	188,647	166,614	188,647
<i>Development Revenues</i>	14,568	13,068	6,512
Urban Discretionary Development Equalization Grant	13,068	13,068	6,512
Urban Unconditional Grant (Non-Wage)	1,500	0	0
Total Revenue Shares	352,810	279,968	313,202
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	188,647	161,721	188,647
Non Wage	149,594	100,286	118,043
<i>Development Expenditure</i>			
Domestic Development	14,568	13,068	6,512
External Financing	0	0	0
Total Expenditure	352,810	275,075	313,202

Vote:550 Rukungiri District

FY 2019/20

SubCounty/Town Council/Division: Bikurungu Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	181,128	77,957	133,587
Locally Raised Revenues	53,820	27,807	52,920
Urban Unconditional Grant (Non-Wage)	23,453	17,590	28,740
Urban Unconditional Grant (Wage)	103,855	32,560	51,927
<i>Development Revenues</i>	6,749	6,749	8,439
Urban Discretionary Development Equalization Grant	6,749	6,749	8,439
Total Revenue Shares	187,877	84,706	142,026
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	103,855	32,560	51,927
Non Wage	77,273	45,397	81,660
<i>Development Expenditure</i>			
Domestic Development	6,749	6,749	8,439
External Financing	0	0	0
Total Expenditure	187,877	84,706	142,026

Vote:550 Rukungiri District**FY 2019/20****SubCounty/Town Council/Division: Rwerere Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	48,327	20,915	103,940
Locally Raised Revenues	27,844	5,552	27,286
Urban Unconditional Grant (Non-Wage)	20,483	15,362	24,726
Urban Unconditional Grant (Wage)	0	0	51,927
<i>Development Revenues</i>	5,792	5,792	7,154
Urban Discretionary Development Equalization Grant	5,792	5,792	7,154
Total Revenue Shares	54,119	26,706	111,094
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	51,927
Non Wage	48,327	20,915	52,012
<i>Development Expenditure</i>			
Domestic Development	5,792	5,792	7,154
External Financing	0	0	0
Total Expenditure	54,119	26,706	111,094

Vote:550 Rukungiri District**FY 2019/20****SubCounty/Town Council/Division: KEBISONI****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,222	5,979	17,496
District Unconditional Grant (Non-Wage)	8,222	4,991	10,996
Locally Raised Revenues	3,000	988	6,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,222	5,979	17,496
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,222	5,979	17,496
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,222	5,979	17,496

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	3,620	0	0	3,620	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	602	0	0	602	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
228001 Maintenance - Civil	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	11,222	0	0	11,222	0	0	0	0	0
138106 Office Support services										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000

Vote:550 Rukungiri District**FY 2019/20**

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
228004 Maintenance – Other	0	0	0	0	0	0	2,996	0	0	2,996
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 06	0	0	0	0	0	0	17,496	0	0	17,496
Total Cost of Class of Output Higher LG Services	0	11,222	0	0	11,222	0	17,496	0	0	17,496
Total cost of District and Urban Administration	0	11,222	0	0	11,222	0	17,496	0	0	17,496
Total cost of Administration	0	11,222	0	0	11,222	0	17,496	0	0	17,496

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,500	1,800
District Unconditional Grant (Non-Wage)	1,000	1,500	500
Locally Raised Revenues	1,000	0	1,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	1,500	1,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,500	1,800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	1,500	1,800

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

Vote:550 Rukungiri District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148105 LG Accounting Services										
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	1,300	0	0	1,300
Total Cost of Output 05	0	1,000	0	0	1,000	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,800	0	0	1,800
Total cost of Financial Management and Accountability(LG)	0	1,000	0	0	1,000	0	1,800	0	0	1,800
Total cost of Finance	0	1,000	0	0	1,000	0	1,800	0	0	1,800

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	1,000	5,250
District Unconditional Grant (Non-Wage)	1,000	1,000	2,000
Locally Raised Revenues	2,000	0	3,250
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	1,000	5,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	1,000	5,250
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	1,000	5,250

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

Vote:550 Rukungiri District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	5,250	0	0	5,250
Total Cost of Output 06	0	0	0	0	0	0	5,250	0	0	5,250
138207 Standing Committees Services										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 07	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	5,250	0	0	5,250
Total cost of Local Statutory Bodies	0	3,000	0	0	3,000	0	5,250	0	0	5,250
Total cost of Statutory Bodies	0	3,000	0	0	3,000	0	5,250	0	0	5,250

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	200	1,350
District Unconditional Grant (Non-Wage)	200	200	700
Locally Raised Revenues	1,000	0	650
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,200	200	1,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	200	1,350
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	200	1,350

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

Vote:550 Rukungiri District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	1,200	0	0	1,200	0	1,350	0	0	1,350
Total Cost of Output 12	0	1,200	0	0	1,200	0	1,350	0	0	1,350
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	1,350	0	0	1,350
Total cost of District Production Services	0	1,200	0	0	1,200	0	1,350	0	0	1,350
Total cost of Production and Marketing	0	1,200	0	0	1,200	0	1,350	0	0	1,350

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,000	1,130
District Unconditional Grant (Non-Wage)	500	500	1,000
Locally Raised Revenues	500	500	130
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	1,000	1,130
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	1,000	1,130
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	1,000	1,130

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

Vote:550 Rukungiri District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	500	0	0	500	0	1,130	0	0	1,130
Total Cost of Output 01	0	500	0	0	500	0	1,130	0	0	1,130
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	1,130	0	0	1,130
Total cost of Primary Healthcare	0	500	0	0	500	0	1,130	0	0	1,130
Total cost of Health	0	500	0	0	500	0	1,130	0	0	1,130

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	998	998	926
District Unconditional Grant (Non-Wage)	500	500	500
Locally Raised Revenues	498	498	426
Development Revenues	0	0	0
N/A			
Total Revenue Shares	998	998	926
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	998	998	926
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	998	998	926

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

Vote:550 Rukungiri District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078405 Education Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	998	0	0	998	0	926	0	0	926
Total Cost of Output 05	0	998	0	0	998	0	926	0	0	926
Total Cost of Class of Output Higher LG Services	0	998	0	0	998	0	926	0	0	926
Total cost of Education & Sports Management and Inspection	0	998	0	0	998	0	926	0	0	926
Total cost of Education	0	998	0	0	998	0	926	0	0	926

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	850
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	1,000	0	650
Development Revenues	12,635	12,635	16,324
District Discretionary Development Equalization Grant	12,635	12,635	16,324
Total Revenue Shares	13,635	12,635	17,174
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	850
Development Expenditure			
Domestic Development	12,635	12,635	16,324
External Financing	0	0	0
Total Expenditure	13,635	12,635	17,174

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

Vote:550 Rukungiri District

FY 2019/20

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048201 Buildings Maintenance										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	850	0	0	850
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	0	16,324	0	16,324
Total Cost of Output 01	0	1,000	0	0	1,000	0	850	16,324	0	17,174
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	850	16,324	0	17,174
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048281 Construction of public Buildings										
312103 Roads and Bridges	0	0	12,635	0	12,635	0	0	0	0	0
Total Cost of Output 81	0	0	12,635	0	12,635	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,635	0	12,635	0	0	0	0	0
Total cost of District Engineering Services	0	1,000	12,635	0	13,635	0	850	16,324	0	17,174
Total cost of Roads and Engineering	0	1,000	12,635	0	13,635	0	850	16,324	0	17,174

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,000	1,175
District Unconditional Grant (Non-Wage)	500	500	200
Locally Raised Revenues	500	500	975
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	1,000	1,175
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	1,000	1,175
Development Expenditure			
Domestic Development	0	0	0

Vote:550 Rukungiri District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	1,000	1,000	1,175

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	500	0	0	500	0	1,175	0	0	1,175
Total Cost of Output 07	0	500	0	0	500	0	1,175	0	0	1,175
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	1,175	0	0	1,175
Total cost of Natural Resources Management	0	500	0	0	500	0	1,175	0	0	1,175
Total cost of Natural Resources	0	500	0	0	500	0	1,175	0	0	1,175

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,000	760
District Unconditional Grant (Non-Wage)	1,000	500	110
Locally Raised Revenues	1,000	500	650
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	1,000	760
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	760
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	760

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

Vote:550 Rukungiri District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,000	0	0	1,000	0	760	0	0	760
Total Cost of Output 17	0	1,000	0	0	1,000	0	760	0	0	760
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	760	0	0	760
Total cost of Community Mobilisation and Empowerment	0	1,000	0	0	1,000	0	760	0	0	760
Total cost of Community Based Services	0	1,000	0	0	1,000	0	760	0	0	760

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,053	25,292	32,103
District Unconditional Grant (Non-Wage)	15,775	10,160	15,025
Locally Raised Revenues	16,277	15,132	17,077
Development Revenues	2,944	2,944	2,180
District Discretionary Development Equalization Grant	2,944	2,944	2,180
Total Revenue Shares	34,996	28,236	34,283
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,053	25,292	32,103
Development Expenditure			
Domestic Development	2,944	2,944	2,180
External Financing	0	0	0
Total Expenditure	34,996	28,236	34,283

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

Vote:550 Rukungiri District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	700	0	0	700	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	0	0	0	0
221009 Welfare and Entertainment	0	6,760	0	0	6,760	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	967	0	0	967	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	866	0	0	866	0	0	0	0	0
225001 Consultancy Services- Short term	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	10,760	0	0	10,760	0	0	0	0	0
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 04	0	31,353	0	0	31,353	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	300	0	0	300
221002 Workshops and Seminars	0	0	0	0	0	0	1,900	0	0	1,900
221006 Commissions and related charges	0	0	0	0	0	0	917	0	0	917
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	700	0	0	700
221009 Welfare and Entertainment	0	0	0	0	0	0	7,760	0	0	7,760
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,700	0	0	2,700
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	866	0	0	866
223005 Electricity	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	11,260	0	0	11,260
228004 Maintenance – Other	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 06	0	0	0	0	0	0	32,103	0	0	32,103
Total Cost of Class of Output Higher LG Services	0	31,353	0	0	31,353	0	32,103	0	0	32,103

Vote:550 Rukungiri District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,090	0	1,090
312203 Furniture & Fixtures	0	0	2,944	0	2,944	0	0	1,090	0	1,090
Total Cost of Output 72	0	0	2,944	0	2,944	0	0	2,180	0	2,180
Total Cost of Class of Output Capital Purchases	0	0	2,944	0	2,944	0	0	2,180	0	2,180
Total cost of District and Urban Administration	0	31,353	2,944	0	34,296	0	32,103	2,180	0	34,283
Total cost of Administration	0	31,353	2,944	0	34,296	0	32,103	2,180	0	34,283

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,740	2,220	13,340
District Unconditional Grant (Non-Wage)	2,220	2,220	2,220
Locally Raised Revenues	14,520	0	11,120
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,740	2,220	13,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,740	2,220	13,340
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,740	2,220	13,340

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

Vote:550 Rukungiri District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 02	0	5,000	0	0	5,000	0	0	0	0	0
148103 Budgeting and Planning Services										
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
148105 LG Accounting Services										
221017 Subscriptions	0	9,740	0	0	9,740	0	6,740	0	0	6,740
227001 Travel inland	0	0	0	0	0	0	6,600	0	0	6,600
Total Cost of Output 05	0	9,740	0	0	9,740	0	13,340	0	0	13,340
Total Cost of Class of Output Higher LG Services	0	16,740	0	0	16,740	0	13,340	0	0	13,340
Total cost of Financial Management and Accountability(LG)	0	16,740	0	0	16,740	0	13,340	0	0	13,340
Total cost of Finance	0	16,740	0	0	16,740	0	13,340	0	0	13,340

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,176	13,242	16,176
District Unconditional Grant (Non-Wage)	8,088	6,839	8,088
Locally Raised Revenues	8,088	6,403	8,088
Development Revenues	1,422	1,422	545
District Discretionary Development Equalization Grant	1,422	1,422	545
Total Revenue Shares	17,598	14,663	16,721
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,176	13,242	16,176
Development Expenditure			
Domestic Development	1,422	1,422	545

Vote:550 Rukungiri District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	17,598	14,663	16,721

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	4,536	0	0	4,536	0	0	0	0	0
Total Cost of Output 01	0	5,136	0	0	5,136	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	8,088	545	0	8,633
Total Cost of Output 06	0	0	0	0	0	0	8,088	545	0	8,633
138207 Standing Committees Services										
227001 Travel inland	0	11,040	0	0	11,040	0	0	0	0	0
Total Cost of Output 07	0	11,040	0	0	11,040	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,176	0	0	16,176	0	8,088	545	0	8,633
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,422	0	1,422	0	0	0	0	0
Total Cost of Output 72	0	0	1,422	0	1,422	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,422	0	1,422	0	0	0	0	0
Total cost of Local Statutory Bodies	0	16,176	1,422	0	17,598	0	8,088	545	0	8,633
Total cost of Statutory Bodies	0	16,176	1,422	0	17,598	0	8,088	545	0	8,633

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	0	1,600
Locally Raised Revenues	1,600	0	1,600
Development Revenues	0	0	0

Vote:550 Rukungiri District**FY 2019/20**

N/A			
Total Revenue Shares	1,600	0	1,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,600	0	1,600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,600	0	1,600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	1,600	0	0	1,600	0	1,600	0	0	1,600
Total Cost of Output 12	0	1,600	0	0	1,600	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	1,600	0	0	1,600	0	1,600	0	0	1,600
Total cost of District Production Services	0	1,600	0	0	1,600	0	1,600	0	0	1,600
Total cost of Production and Marketing	0	1,600	0	0	1,600	0	1,600	0	0	1,600

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	500	500
District Unconditional Grant (Non-Wage)	250	250	250
Locally Raised Revenues	250	250	250
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	500	500	500

Vote:550 Rukungiri District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	500	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	500	500

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	250	0	0	250	0	250	0	0	250
Total Cost of Output 01	0	250	0	0	250	0	250	0	0	250
Total Cost of Class of Output Higher LG Services	0	250	0	0	250	0	250	0	0	250
Total cost of Primary Healthcare	0	250	0	0	250	0	250	0	0	250
Total cost of Health	0	250	0	0	250	0	250	0	0	250

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	24,070	24,070	25,090
District Discretionary Development Equalization Grant	24,070	24,070	25,090
Total Revenue Shares	24,070	24,070	25,090
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

Vote:550 Rukungiri District**FY 2019/20**

Domestic Development	24,070	24,070	25,090
External Financing	0	0	0
Total Expenditure	24,070	24,070	25,090

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	25,090	0	25,090
Total Cost of Output 01	0	0	0	0	0	0	0	25,090	0	25,090
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	25,090	0	25,090
03 Capital Purchases										
048281 Construction of public Buildings										
312103 Roads and Bridges	0	0	24,070	0	24,070	0	0	0	0	0
Total Cost of Output 81	0	0	24,070	0	24,070	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,070	0	24,070	0	0	0	0	0
Total cost of District Engineering Services	0	0	24,070	0	24,070	0	0	25,090	0	25,090
Total cost of Roads and Engineering	0	0	24,070	0	24,070	0	0	25,090	0	25,090

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	500	500
District Unconditional Grant (Non-Wage)	250	250	250
Locally Raised Revenues	250	250	250
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	500	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:550 Rukungiri District**FY 2019/20**

Non Wage	500	500	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	500	500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	250	0	0	250	0	250	0	0	250
Total Cost of Output 07	0	250	0	0	250	0	250	0	0	250
Total Cost of Class of Output Higher LG Services	0	250	0	0	250	0	250	0	0	250
Total cost of Natural Resources Management	0	250	0	0	250	0	250	0	0	250
Total cost of Natural Resources	0	250	0	0	250	0	250	0	0	250

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,750	1,750	1,750
District Unconditional Grant (Non-Wage)	875	875	875
Locally Raised Revenues	875	875	875
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,750	1,750	1,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,750	1,750	1,750
Development Expenditure			
Domestic Development	0	0	0

Vote:550 Rukungiri District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	1,750	1,750	1,750

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	875	0	0	875	0	875	0	0	875
Total Cost of Output 17	0	875	0	0	875	0	875	0	0	875
Total Cost of Class of Output Higher LG Services	0	875	0	0	875	0	875	0	0	875
Total cost of Community Mobilisation and Empowerment	0	875	0	0	875	0	875	0	0	875
Total cost of Community Based Services	0	875	0	0	875	0	875	0	0	875

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,411	17,378	21,413
District Unconditional Grant (Non-Wage)	9,940	6,355	11,413
Locally Raised Revenues	10,471	11,023	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,411	17,378	21,413
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,411	17,378	21,413
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,411	17,378	21,413

Vote:550 Rukungiri District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,033	0	0	3,033	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	300	0	0	300
221001 Advertising and Public Relations	0	700	0	0	700	0	600	0	0	600
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	2,066	0	0	2,066	0	1,781	0	0	1,781
221011 Printing, Stationery, Photocopying and Binding	0	2,946	0	0	2,946	0	1,909	0	0	1,909
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
223002 Rates	0	0	0	0	0	0	1,626	0	0	1,626
223005 Electricity	0	100	0	0	100	0	100	0	0	100
224004 Cleaning and Sanitation	0	200	0	0	200	0	400	0	0	400
225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	700	0	0	700
227001 Travel inland	0	7,676	0	0	7,676	0	12,897	0	0	12,897
228002 Maintenance - Vehicles	0	790	0	0	790	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
273102 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 06	0	20,411	0	0	20,411	0	21,413	0	0	21,413
Total Cost of Class of Output Higher LG Services	0	20,411	0	0	20,411	0	21,413	0	0	21,413
Total cost of District and Urban Administration	0	20,411	0	0	20,411	0	21,413	0	0	21,413
Total cost of Administration	0	20,411	0	0	20,411	0	21,413	0	0	21,413

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,299	2,450	4,001
District Unconditional Grant (Non-Wage)	3,600	2,450	3,001
Locally Raised Revenues	1,699	0	1,000
Development Revenues	0	0	0
N/A			

Vote:550 Rukungiri District**FY 2019/20**

Total Revenue Shares	5,299	2,450	4,001
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,299	2,450	4,001
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,299	2,450	4,001

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221001 Advertising and Public Relations	0	299	0	0	299	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 02	0	2,799	0	0	2,799	0	0	0	0	0
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	999	0	0	999
221017 Subscriptions	0	0	0	0	0	0	1,421	0	0	1,421
222001 Telecommunications	0	0	0	0	0	0	80	0	0	80
227001 Travel inland	0	2,200	0	0	2,200	0	1,501	0	0	1,501
Total Cost of Output 05	0	2,500	0	0	2,500	0	4,001	0	0	4,001
Total Cost of Class of Output Higher LG Services	0	5,299	0	0	5,299	0	4,001	0	0	4,001
Total cost of Financial Management and Accountability(LG)	0	5,299	0	0	5,299	0	4,001	0	0	4,001
Total cost of Finance	0	5,299	0	0	5,299	0	4,001	0	0	4,001

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,878	5,132	8,588

Vote:550 Rukungiri District**FY 2019/20**

District Unconditional Grant (Non-Wage)	5,307	5,132	4,588
Locally Raised Revenues	5,571	0	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,878	5,132	8,588
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,878	5,132	8,588
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,878	5,132	8,588

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	810	0	0	810	0	0	0	0	0
Total Cost of Output 01	0	810	0	0	810	0	0	0	0	0
138206 LG Political and executive oversight										
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	8,288	0	0	8,288
Total Cost of Output 06	0	0	0	0	0	0	8,588	0	0	8,588
138207 Standing Committees Services										
222001 Telecommunications	0	340	0	0	340	0	0	0	0	0
227001 Travel inland	0	9,728	0	0	9,728	0	0	0	0	0
Total Cost of Output 07	0	10,068	0	0	10,068	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,878	0	0	10,878	0	8,588	0	0	8,588
Total cost of Local Statutory Bodies	0	10,878	0	0	10,878	0	8,588	0	0	8,588
Total cost of Statutory Bodies	0	10,878	0	0	10,878	0	8,588	0	0	8,588

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Vote:550 Rukungiri District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	220
District Unconditional Grant (Non-Wage)	300	0	220
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	220
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	220
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	220

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018212 District Production Management Services										
227001 Travel inland	0	500	0	0	500	0	220	0	0	220
Total Cost of Output 12	0	500	0	0	500	0	220	0	0	220
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	220	0	0	220
Total cost of District Production Services	0	500	0	0	500	0	220	0	0	220
Total cost of Production and Marketing	0	500	0	0	500	0	220	0	0	220

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	300	200

Vote:550 Rukungiri District**FY 2019/20**

District Unconditional Grant (Non-Wage)	200	200	200
Locally Raised Revenues	100	100	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	300	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	300	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	300	200

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
227001 Travel inland	0	300	0	0	300	0	200	0	0	200
Total Cost of Output 01	0	300	0	0	300	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	200	0	0	200
Total cost of Primary Healthcare	0	300	0	0	300	0	200	0	0	200
Total cost of Health	0	300	0	0	300	0	200	0	0	200

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,000	849
District Unconditional Grant (Non-Wage)	400	400	400
Locally Raised Revenues	600	600	449
Development Revenues	0	0	0

Vote:550 Rukungiri District**FY 2019/20**

N/A			
Total Revenue Shares	1,000	1,000	849
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	1,000	849
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	1,000	849

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	849	0	0	849
Total Cost of Output 05	0	1,000	0	0	1,000	0	849	0	0	849
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	849	0	0	849
Total cost of Education & Sports Management and Inspection	0	1,000	0	0	1,000	0	849	0	0	849
Total cost of Education	0	1,000	0	0	1,000	0	849	0	0	849

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	400
Locally Raised Revenues	0	0	400
<i>Development Revenues</i>	21,244	21,244	20,718
District Discretionary Development Equalization Grant	21,244	21,244	20,718
Total Revenue Shares	21,244	21,244	21,118

Vote:550 Rukungiri District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	400
<i>Development Expenditure</i>			
Domestic Development	21,244	21,244	20,718
External Financing	0	0	0
Total Expenditure	21,244	21,244	21,118

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
228001 Maintenance - Civil	0	0	0	0	0	0	0	20,718	0	20,718
Total Cost of Output 01	0	0	0	0	0	0	400	20,718	0	21,118
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	20,718	0	21,118
03 Capital Purchases										
048275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,187	0	3,187	0	0	0	0	0
312103 Roads and Bridges	0	0	18,057	0	18,057	0	0	0	0	0
Total Cost of Output 75	0	0	21,244	0	21,244	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,244	0	21,244	0	0	0	0	0
Total cost of District Engineering Services	0	0	21,244	0	21,244	0	400	20,718	0	21,118
Total cost of Roads and Engineering	0	0	21,244	0	21,244	0	400	20,718	0	21,118

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	300	200
District Unconditional Grant (Non-Wage)	100	100	200

Vote:550 Rukungiri District**FY 2019/20**

Locally Raised Revenues	200	200	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	300	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	300	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	300	200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	300	0	0	300	0	200	0	0	200
Total Cost of Output 07	0	300	0	0	300	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	200	0	0	200
Total cost of Natural Resources Management	0	300	0	0	300	0	200	0	0	200
Total cost of Natural Resources	0	300	0	0	300	0	200	0	0	200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,900	1,900	800
District Unconditional Grant (Non-Wage)	995	995	200
Locally Raised Revenues	905	905	600
Development Revenues	0	0	0

Vote:550 Rukungiri District**FY 2019/20**

N/A			
Total Revenue Shares	1,900	1,900	800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,900	1,900	800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,900	1,900	800

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,900	0	0	1,900	0	800	0	0	800
Total Cost of Output 17	0	1,900	0	0	1,900	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	1,900	0	0	1,900	0	800	0	0	800
Total cost of Community Mobilisation and Empowerment	0	1,900	0	0	1,900	0	800	0	0	800
Total cost of Community Based Services	0	1,900	0	0	1,900	0	800	0	0	800

SubCounty/Town Council/Division: NYAKISHENYI**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,333	13,278	16,008
District Unconditional Grant (Non-Wage)	9,333	10,847	9,204
Locally Raised Revenues	8,000	2,431	6,804
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	17,333	13,278	16,008

Vote:550 Rukungiri District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,333	13,278	16,008
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,333	13,278	16,008

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,920	0	0	1,920	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	6,820	0	0	6,820	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
225001 Consultancy Services- Short term	0	1,300	0	0	1,300	0	0	0	0	0
227001 Travel inland	0	3,390	0	0	3,390	0	0	0	0	0
228001 Maintenance - Civil	0	990	0	0	990	0	0	0	0	0
228002 Maintenance - Vehicles	0	713	0	0	713	0	0	0	0	0
Total Cost of Output 04	0	17,333	0	0	17,333	0	0	0	0	0

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,040	0	0	2,040
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,800	0	0	3,800
228001 Maintenance - Civil	0	0	0	0	0	0	204	0	0	204

Vote:550 Rukungiri District

FY 2019/20

273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	264	0	0	264
Total Cost of Output 06	0	0	0	0	0	0	16,008	0	0	16,008
Total Cost of Class of Output Higher LG Services	0	17,333	0	0	17,333	0	16,008	0	0	16,008
Total cost of District and Urban Administration	0	17,333	0	0	17,333	0	16,008	0	0	16,008
Total cost of Administration	0	17,333	0	0	17,333	0	16,008	0	0	16,008

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,509	1,500	11,000
District Unconditional Grant (Non-Wage)	4,509	1,500	5,000
Locally Raised Revenues	5,000	0	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,509	1,500	11,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,509	1,500	11,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,509	1,500	11,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	1,991	0	0	1,991	0	0	0	0	0
227001 Travel inland	0	1,509	0	0	1,509	0	0	0	0	0
Total Cost of Output 02	0	3,500	0	0	3,500	0	0	0	0	0

Vote:550 Rukungiri District

FY 2019/20

148103 Budgeting and Planning Services

221006 Commissions and related charges	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,509	0	0	1,509	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 03	0	4,009	0	0	4,009	0	0	0	0	0

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	1,000	0	0	1,000	0	8,500	0	0	8,500
Total Cost of Output 05	0	2,000	0	0	2,000	0	11,000	0	0	11,000

Total Cost of Class of Output Higher LG Services	0	9,509	0	0	9,509	0	11,000	0	0	11,000
Total cost of Financial Management and Accountability(LG)	0	9,509	0	0	9,509	0	11,000	0	0	11,000
Total cost of Finance	0	9,509	0	0	9,509	0	11,000	0	0	11,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,490	4,368	11,379
District Unconditional Grant (Non-Wage)	8,145	4,368	7,386
Locally Raised Revenues	4,345	0	3,993
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,490	4,368	11,379
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,490	4,368	11,379
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,490	4,368	11,379

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

Vote:550 Rukungiri District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	11,379	0	0	11,379
Total Cost of Output 06	0	0	0	0	0	0	11,379	0	0	11,379
138207 Standing Committees Services										
227001 Travel inland	0	12,490	0	0	12,490	0	0	0	0	0
Total Cost of Output 07	0	12,490	0	0	12,490	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,490	0	0	12,490	0	11,379	0	0	11,379
Total cost of Local Statutory Bodies	0	12,490	0	0	12,490	0	11,379	0	0	11,379
Total cost of Statutory Bodies	0	12,490	0	0	12,490	0	11,379	0	0	11,379

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	500
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	500	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	0	500

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

Vote:550 Rukungiri District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	800	0	0	800	0	500	0	0	500
Total Cost of Output 12	0	800	0	0	800	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	500	0	0	500
Total cost of District Production Services	0	800	0	0	800	0	500	0	0	500
Total cost of Production and Marketing	0	800	0	0	800	0	500	0	0	500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	500	500
Locally Raised Revenues	500	500	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	500	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	500	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	500	500

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

Vote:550 Rukungiri District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 01	0	500	0	0	500	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	500	0	0	500
Total cost of Primary Healthcare	0	500	0	0	500	0	500	0	0	500
Total cost of Health	0	500	0	0	500	0	500	0	0	500

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	800	1,000
Locally Raised Revenues	800	800	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	800	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	800	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	800	1,000

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

Vote:550 Rukungiri District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,000	0	0	1,000
Total Cost of Output 05	0	800	0	0	800	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	1,000	0	0	1,000
Total cost of Education & Sports Management and Inspection	0	800	0	0	800	0	1,000	0	0	1,000
Total cost of Education	0	800	0	0	800	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	22,814	22,814	22,215
District Discretionary Development Equalization Grant	22,814	22,814	22,215
Total Revenue Shares	22,814	22,814	22,215
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	22,814	22,814	22,215
External Financing	0	0	0
Total Expenditure	22,814	22,814	22,215

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

Vote:550 Rukungiri District

FY 2019/20

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048201 Buildings Maintenance										
228004 Maintenance – Other	0	0	0	0	0	0	0	22,215	0	22,215
Total Cost of Output 01	0	0	0	0	0	0	0	22,215	0	22,215
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	22,215	0	22,215
03 Capital Purchases										
048281 Construction of public Buildings										
312104 Other Structures	0	0	22,814	0	22,814	0	0	0	0	0
Total Cost of Output 81	0	0	22,814	0	22,814	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	22,814	0	22,814	0	0	0	0	0
Total cost of District Engineering Services	0	0	22,814	0	22,814	0	0	22,215	0	22,215
Total cost of Roads and Engineering	0	0	22,814	0	22,814	0	0	22,215	0	22,215

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	300	350
Locally Raised Revenues	300	300	350
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	300	350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	300	350
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	300	350

Vote:550 Rukungiri District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	300	0	0	300	0	350	0	0	350
Total Cost of Output 07	0	300	0	0	300	0	350	0	0	350
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	350	0	0	350
Total cost of Natural Resources Management	0	300	0	0	300	0	350	0	0	350
Total cost of Natural Resources	0	300	0	0	300	0	350	0	0	350

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	900	1,700
Locally Raised Revenues	900	900	1,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	900	900	1,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	900	1,700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	900	900	1,700

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

Vote:550 Rukungiri District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	900	0	0	900	0	1,700	0	0	1,700
Total Cost of Output 17	0	900	0	0	900	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	1,700	0	0	1,700
Total cost of Community Mobilisation and Empowerment	0	900	0	0	900	0	1,700	0	0	1,700
Total cost of Community Based Services	0	900	0	0	900	0	1,700	0	0	1,700

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,599	18,053	18,492
District Unconditional Grant (Non-Wage)	11,147	9,600	10,465
Locally Raised Revenues	8,453	8,453	8,026
Development Revenues	2,928	2,857	2,843
District Discretionary Development Equalization Grant	2,928	2,857	2,843
Total Revenue Shares	22,528	20,910	21,334
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,599	18,053	18,492
Development Expenditure			
Domestic Development	2,928	2,857	2,843
External Financing	0	0	0
Total Expenditure	22,528	20,910	21,334

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

Vote:550 Rukungiri District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	3,650	0	0	3,650	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,550	0	0	1,550	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	699	0	0	699	0	0	0	0	0
222001 Telecommunications	0	1,100	0	0	1,100	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 04	0	19,599	0	0	19,599	0	0	0	0	0
138106 Office Support services										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	300	0	0	300
221001 Advertising and Public Relations	0	0	0	0	0	0	505	0	0	505
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	2,746	0	0	2,746
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,100	0	0	1,100
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	480	0	0	480
223002 Rates	0	0	0	0	0	0	805	0	0	805
223005 Electricity	0	0	0	0	0	0	762	0	0	762
223006 Water	0	0	0	0	0	0	813	0	0	813
227001 Travel inland	0	0	0	0	0	0	9,980	0	0	9,980
Total Cost of Output 06	0	0	0	0	0	0	18,492	0	0	18,492
Total Cost of Class of Output Higher LG Services	0	19,599	0	0	19,599	0	18,492	0	0	18,492
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,928	0	2,928	0	0	2,843	0	2,843
Total Cost of Output 72	0	0	2,928	0	2,928	0	0	2,843	0	2,843
Total Cost of Class of Output Capital Purchases	0	0	2,928	0	2,928	0	0	2,843	0	2,843
Total cost of District and Urban Administration	0	19,599	2,928	0	22,528	0	18,492	2,843	0	21,334
Total cost of Administration	0	19,599	2,928	0	22,528	0	18,492	2,843	0	21,334

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

Vote:550 Rukungiri District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,113	4,641	2,972
District Unconditional Grant (Non-Wage)	2,972	1,500	2,972
Locally Raised Revenues	3,141	3,141	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,113	4,641	2,972
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,113	4,641	2,972
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,113	4,641	2,972

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221017 Subscriptions	0	0	0	0	0	0	1,472	0	0	1,472
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 02	0	1,300	0	0	1,300	0	1,472	0	0	1,472
148103 Budgeting and Planning Services										
227001 Travel inland	0	700	0	0	700	0	1,500	0	0	1,500
Total Cost of Output 03	0	700	0	0	700	0	1,500	0	0	1,500

Vote:550 Rukungiri District

FY 2019/20

148105 LG Accounting Services

221017 Subscriptions	0	4,113	0	0	4,113	0	0	0	0	0
Total Cost of Output 05	0	4,113	0	0	4,113	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,113	0	0	6,113	0	2,972	0	0	2,972
Total cost of Financial Management and Accountability(LG)	0	6,113	0	0	6,113	0	2,972	0	0	2,972
Total cost of Finance	0	6,113	0	0	6,113	0	2,972	0	0	2,972

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,640	2,670	7,340
District Unconditional Grant (Non-Wage)	3,340	2,444	3,340
Locally Raised Revenues	5,300	227	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,640	2,670	7,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,640	2,670	7,340
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,640	2,670	7,340

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	7,340	0	0	7,340
Total Cost of Output 06	0	0	0	0	0	0	7,340	0	0	7,340

Vote:550 Rukungiri District**FY 2019/20****138207 Standing Committees Services**

227001 Travel inland	0	8,640	0	0	8,640	0	0	0	0	0
Total Cost of Output 07	0	8,640	0	0	8,640	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,640	0	0	8,640	0	7,340	0	0	7,340
Total cost of Local Statutory Bodies	0	8,640	0	0	8,640	0	7,340	0	0	7,340
Total cost of Statutory Bodies	0	8,640	0	0	8,640	0	7,340	0	0	7,340

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	700
District Unconditional Grant (Non-Wage)	400	0	300
Locally Raised Revenues	400	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	0	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	0	700

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

Vote:550 Rukungiri District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	400	0	0	400	0	700	0	0	700
Total Cost of Output 12	0	400	0	0	400	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	700	0	0	700
Total cost of District Production Services	0	400	0	0	400	0	700	0	0	700
Total cost of Production and Marketing	0	400	0	0	400	0	700	0	0	700

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	600	600
District Unconditional Grant (Non-Wage)	400	400	500
Locally Raised Revenues	200	200	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	600	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	600	600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	600	600

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

Vote:550 Rukungiri District

FY 2019/20

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	600	0	0	600
Total Cost of Output 01	0	600	0	0	600	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	600	0	0	600
Total cost of Primary Healthcare	0	600	0	0	600	0	600	0	0	600
Total cost of Health	0	600	0	0	600	0	600	0	0	600

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	700	600
Locally Raised Revenues	700	700	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	700	700	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	700	600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700	700	600

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

Vote:550 Rukungiri District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078405 Education Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	600	0	0	600
Total Cost of Output 05	0	700	0	0	700	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	600	0	0	600
Total cost of Education & Sports Management and Inspection	0	700	0	0	700	0	600	0	0	600
Total cost of Education	0	700	0	0	700	0	600	0	0	600

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	16,594	16,594	16,185
District Discretionary Development Equalization Grant	16,594	16,594	16,185
Total Revenue Shares	16,594	16,594	16,185
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	16,594	16,594	16,185
External Financing	0	0	0
Total Expenditure	16,594	16,594	16,185

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

Vote:550 Rukungiri District

FY 2019/20

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048201 Buildings Maintenance										
228004 Maintenance – Other	0	0	0	0	0	0	0	16,185	0	16,185
Total Cost of Output 01	0	0	0	0	0	0	0	16,185	0	16,185
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	16,185	0	16,185
03 Capital Purchases										
048282 Rehabilitation of Public Buildings										
312101 Non-Residential Buildings	0	0	11,505	0	11,505	0	0	0	0	0
312203 Furniture & Fixtures	0	0	5,089	0	5,089	0	0	0	0	0
Total Cost of Output 82	0	0	16,594	0	16,594	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,594	0	16,594	0	0	0	0	0
Total cost of District Engineering Services	0	0	16,594	0	16,594	0	0	16,185	0	16,185
Total cost of Roads and Engineering	0	0	16,594	0	16,594	0	0	16,185	0	16,185

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,450	725	950
Locally Raised Revenues	1,450	725	950
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,450	725	950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,450	725	950
Development Expenditure			
Domestic Development	0	0	0

Vote:550 Rukungiri District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	1,450	725	950

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	1,450	0	0	1,450	0	950	0	0	950
Total Cost of Output 07	0	1,450	0	0	1,450	0	950	0	0	950
Total Cost of Class of Output Higher LG Services	0	1,450	0	0	1,450	0	950	0	0	950
Total cost of Natural Resources Management	0	1,450	0	0	1,450	0	950	0	0	950
Total cost of Natural Resources	0	1,450	0	0	1,450	0	950	0	0	950

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,685	1,185	1,600
District Unconditional Grant (Non-Wage)	1,000	500	1,100
Locally Raised Revenues	685	685	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,685	1,185	1,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,685	1,185	1,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,685	1,185	1,600

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

Vote:550 Rukungiri District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,685	0	0	1,685	0	1,600	0	0	1,600
Total Cost of Output 17	0	1,685	0	0	1,685	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	1,685	0	0	1,685	0	1,600	0	0	1,600
Total cost of Community Mobilisation and Empowerment	0	1,685	0	0	1,685	0	1,600	0	0	1,600
Total cost of Community Based Services	0	1,685	0	0	1,685	0	1,600	0	0	1,600

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,878	14,851	21,984
District Unconditional Grant (Non-Wage)	6,127	4,100	11,233
Locally Raised Revenues	10,751	10,751	10,751
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,878	14,851	21,984
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,878	14,851	21,984
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,878	14,851	21,984

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

Vote:550 Rukungiri District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	1,727	0	0	1,727	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	10,751	0	0	10,751	0	0	0	0	0
Total Cost of Output 04	0	16,878	0	0	16,878	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,160	0	0	6,160
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	50	0	0	50
221009 Welfare and Entertainment	0	0	0	0	0	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
223002 Rates	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	8,744	0	0	8,744
228001 Maintenance - Civil	0	0	0	0	0	0	440	0	0	440
Total Cost of Output 06	0	0	0	0	0	0	20,994	0	0	20,994
Total Cost of Class of Output Higher LG Services	0	16,878	0	0	16,878	0	20,994	0	0	20,994
Total cost of District and Urban Administration	0	16,878	0	0	16,878	0	20,994	0	0	20,994
Total cost of Administration	0	16,878	0	0	16,878	0	20,994	0	0	20,994

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,950	7,950	5,950
District Unconditional Grant (Non-Wage)	4,226	4,226	2,226
Locally Raised Revenues	3,723	3,723	3,723
Development Revenues	0	0	0
N/A			

Vote:550 Rukungiri District**FY 2019/20**

Total Revenue Shares	7,950	7,950	5,950
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,950	7,950	5,950
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,950	7,950	5,950

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 02	0	1,500	0	0	1,500	0	0	0	0	0
148105 LG Accounting Services										
221017 Subscriptions	0	4,950	0	0	4,950	0	3,723	0	0	3,723
227001 Travel inland	0	1,500	0	0	1,500	0	2,226	0	0	2,226
Total Cost of Output 05	0	6,450	0	0	6,450	0	5,950	0	0	5,950
Total Cost of Class of Output Higher LG Services	0	7,950	0	0	7,950	0	5,950	0	0	5,950
Total cost of Financial Management and Accountability(LG)	0	7,950	0	0	7,950	0	5,950	0	0	5,950
Total cost of Finance	0	7,950	0	0	7,950	0	5,950	0	0	5,950

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,810	4,719	8,202
District Unconditional Grant (Non-Wage)	3,880	3,213	2,272
Locally Raised Revenues	5,930	1,506	5,930
<i>Development Revenues</i>	0	0	0

Vote:550 Rukungiri District

FY 2019/20

N/A			
Total Revenue Shares	9,810	4,719	8,202
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,810	4,719	8,202
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,810	4,719	8,202

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	8,202	0	0	8,202
Total Cost of Output 06	0	0	0	0	0	0	8,202	0	0	8,202
138207 Standing Committees Services										
227001 Travel inland	0	9,810	0	0	9,810	0	0	0	0	0
Total Cost of Output 07	0	9,810	0	0	9,810	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,810	0	0	9,810	0	8,202	0	0	8,202
Total cost of Local Statutory Bodies	0	9,810	0	0	9,810	0	8,202	0	0	8,202
Total cost of Statutory Bodies	0	9,810	0	0	9,810	0	8,202	0	0	8,202

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,831	1,774	6,831
District Unconditional Grant (Non-Wage)	3,500	1,774	3,500
Locally Raised Revenues	3,331	0	3,331
<i>Development Revenues</i>	0	0	0

Vote:550 Rukungiri District**FY 2019/20**

N/A			
Total Revenue Shares	6,831	1,774	6,831
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,831	1,774	6,831
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,831	1,774	6,831

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018212 District Production Management Services										
224006 Agricultural Supplies	0	6,831	0	0	6,831	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,831	0	0	6,831
Total Cost of Output 12	0	6,831	0	0	6,831	0	6,831	0	0	6,831
Total Cost of Class of Output Higher LG Services	0	6,831	0	0	6,831	0	6,831	0	0	6,831
Total cost of District Production Services	0	6,831	0	0	6,831	0	6,831	0	0	6,831
Total cost of Production and Marketing	0	6,831	0	0	6,831	0	6,831	0	0	6,831

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	800	800	500
District Unconditional Grant (Non-Wage)	300	300	0
Locally Raised Revenues	500	500	500
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	800	800	500

Vote:550 Rukungiri District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	800	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	800	500

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	800	0	0	800	0	500	0	0	500
Total Cost of Output 01	0	800	0	0	800	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	500	0	0	500
Total cost of Primary Healthcare	0	800	0	0	800	0	500	0	0	500
Total cost of Health	0	800	0	0	800	0	500	0	0	500

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,050	1,050	600
District Unconditional Grant (Non-Wage)	450	450	0
Locally Raised Revenues	600	600	600
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,050	1,050	600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,050	1,050	600

Vote:550 Rukungiri District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,050	1,050	600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078405 Education Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,050	0	0	1,050	0	600	0	0	600
Total Cost of Output 05	0	1,050	0	0	1,050	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	1,050	0	0	1,050	0	600	0	0	600
Total cost of Education & Sports Management and Inspection	0	1,050	0	0	1,050	0	600	0	0	600
Total cost of Education	0	1,050	0	0	1,050	0	600	0	0	600

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,203	0	2,188
Locally Raised Revenues	2,203	0	2,188
Development Revenues	20,636	20,636	20,090
District Discretionary Development Equalization Grant	20,636	20,636	20,090
Total Revenue Shares	22,839	20,636	22,278
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,203	0	2,188
Development Expenditure			
Domestic Development	20,636	20,636	20,090
External Financing	0	0	0
Total Expenditure	22,839	20,636	22,278

Vote:550 Rukungiri District

FY 2019/20

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

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
227001 Travel inland	0	0	0	0	0	0	2,188	0	0	2,188
228001 Maintenance - Civil	0	2,203	0	0	2,203	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	0	20,090	0	20,090
Total Cost of Output 01	0	2,203	0	0	2,203	0	2,188	20,090	0	22,278
Total Cost of Class of Output Higher LG Services	0	2,203	0	0	2,203	0	2,188	20,090	0	22,278
03 Capital Purchases										
048275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,332	0	1,332	0	0	0	0	0
Total Cost of Output 75	0	0	1,332	0	1,332	0	0	0	0	0
048281 Construction of public Buildings										
312103 Roads and Bridges	0	0	19,305	0	19,305	0	0	0	0	0
Total Cost of Output 81	0	0	19,305	0	19,305	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,636	0	20,636	0	0	0	0	0
Total cost of District Engineering Services	0	2,203	20,636	0	22,839	0	2,188	20,090	0	22,278
Total cost of Roads and Engineering	0	2,203	20,636	0	22,839	0	2,188	20,090	0	22,278

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,000	500
District Unconditional Grant (Non-Wage)	500	500	0
Locally Raised Revenues	500	500	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	1,000	500

Vote:550 Rukungiri District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	1,000	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	1,000	500

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 07	0	500	0	0	500	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	500	0	0	500
Total cost of Natural Resources Management	0	500	0	0	500	0	500	0	0	500
Total cost of Natural Resources	0	500	0	0	500	0	500	0	0	500

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,585	1,293	1,717
District Unconditional Grant (Non-Wage)	1,300	650	417
Locally Raised Revenues	1,285	643	1,300
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,585	1,293	1,717
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:550 Rukungiri District**FY 2019/20**

Non Wage	2,585	1,293	1,717
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,585	1,293	1,717

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,585	0	0	2,585	0	1,717	0	0	1,717
Total Cost of Output 17	0	2,585	0	0	2,585	0	1,717	0	0	1,717
Total Cost of Class of Output Higher LG Services	0	2,585	0	0	2,585	0	1,717	0	0	1,717
Total cost of Community Mobilisation and Empowerment	0	2,585	0	0	2,585	0	1,717	0	0	1,717
Total cost of Community Based Services	0	2,585	0	0	2,585	0	1,717	0	0	1,717

SubCounty/Town Council/Division: Buyanja Town Council**Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,787	12,340	16,787
Locally Raised Revenues	1,000	0	1,000
Urban Unconditional Grant (Non-Wage)	0	500	0
Urban Unconditional Grant (Wage)	15,787	11,840	15,787
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,787	12,340	16,787
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,787	6,947	15,787
Non Wage	1,000	500	1,000

Vote:550 Rukungiri District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,787	7,447	16,787

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	15,787	0	0	0	15,787	15,787	0	0	0	15,787
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	15,787	0	0	0	15,787	15,787	1,000	0	0	16,787
148202 Internal Audit										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	15,787	1,000	0	0	16,787	15,787	1,000	0	0	16,787
Total cost of Internal Audit Services	15,787	1,000	0	0	16,787	15,787	1,000	0	0	16,787
Total cost of Internal Audit	15,787	1,000	0	0	16,787	15,787	1,000	0	0	16,787

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	125,465	120,341	133,031
Locally Raised Revenues	36,012	36,445	28,110
Urban Unconditional Grant (Non-Wage)	8,730	8,313	9,730
Urban Unconditional Grant (Wage)	80,723	75,583	95,191
Development Revenues	1,711	1,711	1,244
Urban Discretionary Development Equalization Grant	1,711	1,711	1,244
Total Revenue Shares	127,176	122,052	134,275
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	80,723	75,583	95,191

Vote:550 Rukungiri District

FY 2019/20

Non Wage	44,742	44,758	37,840
Development Expenditure			
Domestic Development	1,711	1,711	1,244
External Financing	0	0	0
Total Expenditure	127,176	122,052	134,275

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

138104 Supervision of Sub County programme implementation

211101 General Staff Salaries	80,723	0	0	0	80,723	0	0	0	0	0
221001 Advertising and Public Relations	0	360	0	0	360	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221006 Commissions and related charges	0	331	0	0	331	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	140	0	0	140	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,185	0	0	1,185	0	0	0	0	0
221017 Subscriptions	0	3,005	0	0	3,005	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
223001 Property Expenses	0	2,500	0	0	2,500	0	0	0	0	0
223002 Rates	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	13,621	0	0	13,621	0	0	0	0	0
227002 Travel abroad	0	3,000	0	0	3,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 04	80,723	41,742	0	0	122,465	0	0	0	0	0

138106 Office Support services

211101 General Staff Salaries	0	0	0	0	0	95,191	0	0	0	95,191
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
221001 Advertising and Public Relations	0	0	0	0	0	0	360	0	0	360
221002 Workshops and Seminars	0	0	0	0	0	0	2,284	0	0	2,284
221006 Commissions and related charges	0	0	0	0	0	0	709	0	0	709
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	2,500	0	0	2,500
221017 Subscriptions	0	0	0	0	0	0	1,806	0	0	1,806

Vote:550 Rukungiri District

FY 2019/20

222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
223002 Rates	0	0	0	0	0	0	1,185	0	0	1,185
227001 Travel inland	0	0	0	0	0	0	20,956	0	0	20,956
Total Cost of Output 06	0	0	0	0	0	95,191	36,340	0	0	131,531
Total Cost of Class of Output Higher LG Services	80,723	41,742	0	0	122,465	95,191	36,340	0	0	131,531
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	1,711	0	1,711	0	0	1,244	0	1,244
Total Cost of Output 72	0	0	1,711	0	1,711	0	0	1,244	0	1,244
Total Cost of Class of Output Capital Purchases	0	0	1,711	0	1,711	0	0	1,244	0	1,244
Total cost of District and Urban Administration	80,723	41,742	1,711	0	124,176	95,191	36,340	1,244	0	132,775
Total cost of Administration	80,723	41,742	1,711	0	124,176	95,191	36,340	1,244	0	132,775

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,121	54,034	55,010
Locally Raised Revenues	14,000	9,000	15,400
Urban Unconditional Grant (Non-Wage)	3,020	3,020	7,509
Urban Unconditional Grant (Wage)	32,101	42,014	32,101
Development Revenues	0	0	0
N/A			
Total Revenue Shares	49,121	54,034	55,010
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,101	42,014	32,101
Non Wage	17,020	12,020	22,909
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	49,121	54,034	55,010

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

Vote:550 Rukungiri District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	1,700	0	0	1,700	0	0	0	0	0
221017 Subscriptions	0	480	0	0	480	0	0	0	0	0
227001 Travel inland	0	6,840	0	0	6,840	0	3,835	0	0	3,835
Total Cost of Output 02	0	9,020	0	0	9,020	0	3,835	0	0	3,835
148103 Budgeting and Planning Services										
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	4,800	0	0	4,800	0	2,000	0	0	2,000
Total Cost of Output 03	0	6,000	0	0	6,000	0	2,000	0	0	2,000
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	6,700	0	0	6,700
221017 Subscriptions	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	6,775	0	0	6,775
Total Cost of Output 04	0	0	0	0	0	0	15,075	0	0	15,075
148105 LG Accounting Services										
211101 General Staff Salaries	32,101	0	0	0	32,101	32,101	0	0	0	32,101
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	32,101	2,000	0	0	34,101	32,101	0	0	0	32,101
Total Cost of Class of Output Higher LG Services	32,101	17,020	0	0	49,121	32,101	20,909	0	0	53,010
Total cost of Financial Management and Accountability(LG)	32,101	17,020	0	0	49,121	32,101	20,909	0	0	53,010
Total cost of Finance	32,101	17,020	0	0	49,121	32,101	20,909	0	0	53,010

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,500	11,837	14,500
Locally Raised Revenues	13,000	10,837	14,500
Urban Unconditional Grant (Non-Wage)	500	1,000	0
Development Revenues	0	0	0

Vote:550 Rukungiri District

FY 2019/20

N/A			
Total Revenue Shares	13,500	11,837	14,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,500	11,837	14,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,500	11,837	14,500

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	0	0	0	0	0	14,140	0	0	14,140
Total Cost of Output 06	0	0	0	0	0	0	14,500	0	0	14,500
138207 Standing Committees Services										
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	13,200	0	0	13,200	0	0	0	0	0
Total Cost of Output 07	0	13,500	0	0	13,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,500	0	0	13,500	0	14,500	0	0	14,500
Total cost of Local Statutory Bodies	0	13,500	0	0	13,500	0	14,500	0	0	14,500
Total cost of Statutory Bodies	0	13,500	0	0	13,500	0	14,500	0	0	14,500

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,000	2,500	2,000
Locally Raised Revenues	2,000	1,000	1,500
Urban Unconditional Grant (Non-Wage)	1,000	1,500	500

Vote:550 Rukungiri District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,000	2,500	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	2,500	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	2,500	2,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018212 District Production Management Services										
222001 Telecommunications	0	480	0	0	480	0	480	0	0	480
227001 Travel inland	0	2,520	0	0	2,520	0	1,520	0	0	1,520
Total Cost of Output 12	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total cost of District Production Services	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total cost of Production and Marketing	0	3,000	0	0	3,000	0	2,000	0	0	2,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,468	1,480	11,000
Locally Raised Revenues	5,000	0	6,000
Urban Unconditional Grant (Non-Wage)	5,000	1,480	5,000
Urban Unconditional Grant (Wage)	14,468	0	0
<i>Development Revenues</i>	5,134	5,134	7,195

Vote:550 Rukungiri District**FY 2019/20**

Urban Discretionary Development Equalization Grant	5,134	5,134	7,195
Total Revenue Shares	29,601	6,614	18,195
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	14,468	0	0
Non Wage	10,000	1,480	11,000
<i>Development Expenditure</i>			
Domestic Development	5,134	5,134	7,195
External Financing	0	0	0
Total Expenditure	29,601	6,614	18,195

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	14,468	0	0	0	14,468	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	240	0	0	240
224004 Cleaning and Sanitation	0	2,500	0	0	2,500	0	8,000	0	0	8,000
227001 Travel inland	0	7,260	0	0	7,260	0	2,760	0	0	2,760
Total Cost of Output 01	14,468	10,000	0	0	24,468	0	11,000	0	0	11,000
Total Cost of Class of Output Higher LG Services	14,468	10,000	0	0	24,468	0	11,000	0	0	11,000
03 Capital Purchases										
088172 Administrative Capital										
312104 Other Structures	0	0	5,134	0	5,134	0	0	7,195	0	7,195
Total Cost of Output 72	0	0	5,134	0	5,134	0	0	7,195	0	7,195
Total Cost of Class of Output Capital Purchases	0	0	5,134	0	5,134	0	0	7,195	0	7,195
Total cost of Primary Healthcare	14,468	10,000	5,134	0	29,601	0	11,000	7,195	0	18,195
Total cost of Health	14,468	10,000	5,134	0	29,601	0	11,000	7,195	0	18,195

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
-----------------------	--------------------------------	---	--------------------------------

Vote:550 Rukungiri District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,000	1,000
Locally Raised Revenues	1,000	1,000	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	1,000	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	1,000	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	1,000	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 05	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Education & Sports Management and Inspection	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Education	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,439	20,455	24,439
Locally Raised Revenues	4,000	4,000	2,000
Urban Unconditional Grant (Non-Wage)	1,500	750	1,500

Vote:550 Rukungiri District**FY 2019/20**

Urban Unconditional Grant (Wage)	20,939	15,705	20,939
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,439	20,455	24,439
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,939	15,705	20,939
Non Wage	5,500	4,750	3,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,439	20,455	24,439

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211101 General Staff Salaries	20,939	0	0	0	20,939	20,939	0	0	0	20,939
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	540	0	0	540	0	0	0	0	0
228001 Maintenance - Civil	0	2,960	0	0	2,960	0	0	0	0	0
Total Cost of Output 08	20,939	5,500	0	0	26,439	20,939	0	0	0	20,939
Total Cost of Class of Output Higher LG Services	20,939	5,500	0	0	26,439	20,939	0	0	0	20,939
Total cost of District, Urban and Community Access Roads	20,939	5,500	0	0	26,439	20,939	0	0	0	20,939

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	540	0	0	540

Vote:550 Rukungiri District**FY 2019/20**

228001 Maintenance - Civil	0	0	0	0	0	0	1,960	0	0	1,960
Total Cost of Output 01	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,500	0	0	3,500
Total cost of District Engineering Services	0	0	0	0	0	0	3,500	0	0	3,500
Total cost of Roads and Engineering	20,939	5,500	0	0	26,439	20,939	3,500	0	0	24,439

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,006	10,729	22,806
Locally Raised Revenues	5,700	0	6,000
Urban Unconditional Grant (Non-Wage)	3,000	750	3,500
Urban Unconditional Grant (Wage)	13,306	9,979	13,306
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,006	10,729	22,806
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,306	9,979	13,306
Non Wage	8,700	750	9,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,006	10,729	22,806

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098307 River Bank and Wetland Restoration										
211101 General Staff Salaries	13,306	0	0	0	13,306	13,306	0	0	0	13,306
222001 Telecommunications	0	360	0	0	360	0	360	0	0	360

Vote:550 Rukungiri District

FY 2019/20

227001 Travel inland	0	8,340	0	0	8,340	0	9,140	0	0	9,140
Total Cost of Output 07	13,306	8,700	0	0	22,006	13,306	9,500	0	0	22,806
Total Cost of Class of Output Higher LG Services	13,306	8,700	0	0	22,006	13,306	9,500	0	0	22,806
Total cost of Natural Resources Management	13,306	8,700	0	0	22,006	13,306	9,500	0	0	22,806
Total cost of Natural Resources	13,306	8,700	0	0	22,006	13,306	9,500	0	0	22,806

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,324	8,993	13,324
Locally Raised Revenues	1,000	0	1,000
Urban Unconditional Grant (Non-Wage)	1,000	500	1,000
Urban Unconditional Grant (Wage)	11,324	8,493	11,324
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,324	8,993	13,324
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,324	8,400	11,324
Non Wage	2,000	500	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,324	8,900	13,324

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	11,324	0	0	0	11,324	11,324	0	0	0	11,324
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240

Vote:550 Rukungiri District**FY 2019/20**

227001 Travel inland	0	1,000	0	0	1,000	0	1,760	0	0	1,760
Total Cost of Output 17	11,324	1,000	0	0	12,324	11,324	2,000	0	0	13,324
Total Cost of Class of Output Higher LG Services	11,324	1,000	0	0	12,324	11,324	2,000	0	0	13,324
Total cost of Community Mobilisation and Empowerment	11,324	1,000	0	0	12,324	11,324	2,000	0	0	13,324
Total cost of Community Based Services	11,324	1,000	0	0	12,324	11,324	2,000	0	0	13,324

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,191	16,802	16,312
District Unconditional Grant (Non-Wage)	5,721	5,435	6,630
Locally Raised Revenues	15,470	11,367	9,682
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,191	16,802	16,312
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,191	16,802	16,312
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,191	16,802	16,312

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

138104 Supervision of Sub County programme implementation

221009 Welfare and Entertainment	0	5,399	0	0	5,399	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0

Vote:550 Rukungiri District

FY 2019/20

221014 Bank Charges and other Bank related costs	0	1,150	0	0	1,150	0	0	0	0	0
222001 Telecommunications	0	620	0	0	620	0	0	0	0	0
227001 Travel inland	0	11,730	0	0	11,730	0	0	0	0	0
228001 Maintenance - Civil	0	1,292	0	0	1,292	0	0	0	0	0
Total Cost of Output 04	0	21,191	0	0	21,191	0	0	0	0	0
138106 Office Support services										
221001 Advertising and Public Relations	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	4,320	0	0	4,320
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	900	0	0	900
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
223002 Rates	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	252	0	0	252
227001 Travel inland	0	0	0	0	0	0	8,100	0	0	8,100
Total Cost of Output 06	0	0	0	0	0	0	16,312	0	0	16,312
Total Cost of Class of Output Higher LG Services	0	21,191	0	0	21,191	0	16,312	0	0	16,312
Total cost of District and Urban Administration	0	21,191	0	0	21,191	0	16,312	0	0	16,312
Total cost of Administration	0	21,191	0	0	21,191	0	16,312	0	0	16,312

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,406	5,065	6,416
District Unconditional Grant (Non-Wage)	5,065	5,065	500
Locally Raised Revenues	3,341	0	5,916
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,406	5,065	6,416
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,406	5,065	6,416
Development Expenditure			
Domestic Development	0	0	0

Vote:550 Rukungiri District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	8,406	5,065	6,416

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221017 Subscriptions	0	0	0	0	0	0	4,916	0	0	4,916
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 02	0	1,000	0	0	1,000	0	5,916	0	0	5,916
148103 Budgeting and Planning Services										
227001 Travel inland	0	900	0	0	900	0	500	0	0	500
Total Cost of Output 03	0	900	0	0	900	0	500	0	0	500
148105 LG Accounting Services										
221017 Subscriptions	0	6,506	0	0	6,506	0	0	0	0	0
Total Cost of Output 05	0	6,506	0	0	6,506	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,406	0	0	8,406	0	6,416	0	0	6,416
Total cost of Financial Management and Accountability(LG)	0	8,406	0	0	8,406	0	6,416	0	0	6,416
Total cost of Finance	0	8,406	0	0	8,406	0	6,416	0	0	6,416

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,540	1,710	13,500
District Unconditional Grant (Non-Wage)	5,494	1,710	9,320
Locally Raised Revenues	4,046	0	4,180
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,540	1,710	13,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:550 Rukungiri District**FY 2019/20**

Non Wage	9,540	1,710	13,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,540	1,710	13,500

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	0	0	0	0	0	13,500	0	0	13,500
Total Cost of Output 01	0	0	0	0	0	0	13,500	0	0	13,500
138207 Standing Committees Services										
227001 Travel inland	0	9,540	0	0	9,540	0	0	0	0	0
Total Cost of Output 07	0	9,540	0	0	9,540	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,540	0	0	9,540	0	13,500	0	0	13,500
Total cost of Local Statutory Bodies	0	9,540	0	0	9,540	0	13,500	0	0	13,500
Total cost of Statutory Bodies	0	9,540	0	0	9,540	0	13,500	0	0	13,500

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	300
District Unconditional Grant (Non-Wage)	500	0	100
Locally Raised Revenues	0	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	300

Vote:550 Rukungiri District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	500	0	0	500	0	300	0	0	300
Total Cost of Output 12	0	500	0	0	500	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	300	0	0	300
Total cost of District Production Services	0	500	0	0	500	0	300	0	0	300
Total cost of Production and Marketing	0	500	0	0	500	0	300	0	0	300

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	300
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	200	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	300

Vote:550 Rukungiri District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	300	0	0	300
Total cost of Primary Healthcare	0	200	0	0	200	0	300	0	0	300
Total cost of Health	0	200	0	0	200	0	300	0	0	300

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	1,200	1,500
District Unconditional Grant (Non-Wage)	1,200	1,200	500
Locally Raised Revenues	0	0	1,000
Development Revenues	24,392	14,392	0
District Discretionary Development Equalization Grant	14,392	14,392	0
Other Transfers from Central Government	10,000	0	0
Total Revenue Shares	25,592	15,592	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	1,200	1,500
Development Expenditure			
Domestic Development	24,392	12,306	0
External Financing	0	0	0
Total Expenditure	25,592	13,506	1,500

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

Vote:550 Rukungiri District

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 80	0	0	10,000	0	10,000	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	14,392	0	14,392	0	0	0	0	0
Total Cost of Output 81	0	0	14,392	0	14,392	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,392	0	24,392	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	24,392	0	24,392	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078405 Education Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,500	0	0	1,500
Total Cost of Output 05	0	1,200	0	0	1,200	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	1,500	0	0	1,500
Total cost of Education & Sports Management and Inspection	0	1,200	0	0	1,200	0	1,500	0	0	1,500
Total cost of Education	0	1,200	24,392	0	25,592	0	1,500	0	0	1,500

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,066	3,066	32,014
District Discretionary Development Equalization Grant	3,066	3,066	18,014
Other Transfers from Central Government	0	0	14,000
Total Revenue Shares	3,066	3,066	32,014

Vote:550 Rukungiri District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,066	3,066	32,014
External Financing	0	0	0
Total Expenditure	3,066	3,066	32,014

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
227001 Travel inland	0	0	0	0	0	0	0	1,941	0	1,941
Total Cost of Output 01	0	0	0	0	0	0	0	1,941	0	1,941
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,941	0	1,941
03 Capital Purchases										

048275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,066	0	3,066	0	0	0	0	0
Total Cost of Output 75	0	0	3,066	0	3,066	0	0	0	0	0

048281 Construction of public Buildings

312104 Other Structures	0	0	0	0	0	0	0	30,073	0	30,073
Total Cost of Output 81	0	0	0	0	0	0	0	30,073	0	30,073
Total Cost of Class of Output Capital Purchases	0	0	3,066	0	3,066	0	0	30,073	0	30,073
Total cost of District Engineering Services	0	0	3,066	0	3,066	0	0	32,014	0	32,014
Total cost of Roads and Engineering	0	0	3,066	0	3,066	0	0	32,014	0	32,014

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	200	200

Vote:550 Rukungiri District

FY 2019/20

Locally Raised Revenues	200	200	200
Development Revenues	1,000	1,000	0
District Discretionary Development Equalization Grant	1,000	1,000	0
Total Revenue Shares	1,200	1,200	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	200	200
Development Expenditure			
Domestic Development	1,000	1,000	0
External Financing	0	0	0
Total Expenditure	1,200	1,200	200

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

0983 Natural Resources Management

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
098307 River Bank and Wetland Restoration											
227001 Travel inland		0	200	0	0	200	0	0	0	0	0
Total Cost of Output 07		0	200	0	0	200	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance											
227001 Travel inland		0	0	0	0	0	0	200	0	0	200
Total Cost of Output 09		0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services		0	200	0	0	200	0	200	0	0	200
03 Capital Purchases											
098372 Administrative Capital											
281503 Engineering and Design Studies & Plans for capital works		0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72		0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Natural Resources Management		0	200	1,000	0	1,200	0	200	0	0	200
Total cost of Natural Resources		0	200	1,000	0	1,200	0	200	0	0	200

Workplan : Community Based Services

Vote:550 Rukungiri District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	800	500
District Unconditional Grant (Non-Wage)	300	300	500
Locally Raised Revenues	500	500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	800	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	800	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	800	500

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	800	0	0	800	0	500	0	0	500
Total Cost of Output 17	0	800	0	0	800	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	500	0	0	500
Total cost of Community Mobilisation and Empowerment	0	800	0	0	800	0	500	0	0	500
Total cost of Community Based Services	0	800	0	0	800	0	500	0	0	500

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

Vote:550 Rukungiri District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,437	16,021	18,821
District Unconditional Grant (Non-Wage)	12,792	9,647	12,359
Locally Raised Revenues	7,645	6,374	6,462
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,437	16,021	18,821
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,437	16,021	18,821
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,437	16,021	18,821

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,760	0	0	2,760	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	445	0	0	445	0	0	0	0	0
221009 Welfare and Entertainment	0	2,600	0	0	2,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,021	0	0	1,021	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	644	0	0	644	0	0	0	0	0
221017 Subscriptions	0	1,300	0	0	1,300	0	0	0	0	0
223004 Guard and Security services	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
223006 Water	0	815	0	0	815	0	0	0	0	0
227001 Travel inland	0	6,432	0	0	6,432	0	0	0	0	0
228001 Maintenance - Civil	0	1,120	0	0	1,120	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,100	0	0	1,100	0	0	0	0	0

Vote:550 Rukungiri District**FY 2019/20**

273102 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	0	20,437	0	0	20,437	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,760	0	0	2,760
221001 Advertising and Public Relations	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	2,300	0	0	2,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	896	0	0	896
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
223002 Rates	0	0	0	0	0	0	605	0	0	605
223005 Electricity	0	0	0	0	0	0	500	0	0	500
223006 Water	0	0	0	0	0	0	715	0	0	715
227001 Travel inland	0	0	0	0	0	0	7,900	0	0	7,900
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,845	0	0	1,845
Total Cost of Output 06	0	0	0	0	0	0	18,821	0	0	18,821
Total Cost of Class of Output Higher LG Services	0	20,437	0	0	20,437	0	18,821	0	0	18,821
Total cost of District and Urban Administration	0	20,437	0	0	20,437	0	18,821	0	0	18,821
Total cost of Administration	0	20,437	0	0	20,437	0	18,821	0	0	18,821

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,270	1,800	6,270
District Unconditional Grant (Non-Wage)	2,770	1,800	2,770
Locally Raised Revenues	3,500	0	3,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,270	1,800	6,270
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,270	1,800	6,270
Development Expenditure			
Domestic Development	0	0	0

Vote:550 Rukungiri District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	6,270	1,800	6,270

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	3,070	0	0	3,070	0	0	0	0	0
Total Cost of Output 02	0	3,070	0	0	3,070	0	0	0	0	0
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
148105 LG Accounting Services										
221017 Subscriptions	0	1,200	0	0	1,200	0	5,157	0	0	5,157
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
228004 Maintenance – Other	0	0	0	0	0	0	514	0	0	514
Total Cost of Output 05	0	1,200	0	0	1,200	0	6,270	0	0	6,270
Total Cost of Class of Output Higher LG Services	0	6,270	0	0	6,270	0	6,270	0	0	6,270
Total cost of Financial Management and Accountability(LG)	0	6,270	0	0	6,270	0	6,270	0	0	6,270
Total cost of Finance	0	6,270	0	0	6,270	0	6,270	0	0	6,270

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,780	0	6,780
Locally Raised Revenues	6,780	0	6,780
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,780	0	6,780

Vote:550 Rukungiri District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,780	0	6,780
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,780	0	6,780

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	6,780	0	0	6,780
Total Cost of Output 06	0	0	0	0	0	0	6,780	0	0	6,780
138207 Standing Committees Services										
227001 Travel inland	0	6,780	0	0	6,780	0	0	0	0	0
Total Cost of Output 07	0	6,780	0	0	6,780	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,780	0	0	6,780	0	6,780	0	0	6,780
Total cost of Local Statutory Bodies	0	6,780	0	0	6,780	0	6,780	0	0	6,780
Total cost of Statutory Bodies	0	6,780	0	0	6,780	0	6,780	0	0	6,780

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	300	500
District Unconditional Grant (Non-Wage)	300	300	300
Locally Raised Revenues	200	0	200
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	500	300	500

Vote:550 Rukungiri District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	300	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	300	500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
018212 District Production Management Services											
227001 Travel inland		0	500	0	0	500	0	500	0	0	500
Total Cost of Output 12		0	500	0	0	500	0	500	0	0	500
Total Cost of Class of Output Higher LG Services		0	500	0	0	500	0	500	0	0	500
Total cost of District Production Services		0	500	0	0	500	0	500	0	0	500
Total cost of Production and Marketing		0	500	0	0	500	0	500	0	0	500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	100	300
District Unconditional Grant (Non-Wage)	100	100	100
Locally Raised Revenues	200	0	200
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	300	100	300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	100	300

Vote:550 Rukungiri District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	100	300

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	300	0	0	300	0	300	0	0	300
Total Cost of Output 01	0	300	0	0	300	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	300	0	0	300
Total cost of Primary Healthcare	0	300	0	0	300	0	300	0	0	300
Total cost of Health	0	300	0	0	300	0	300	0	0	300

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	900	900
District Unconditional Grant (Non-Wage)	500	500	500
Locally Raised Revenues	400	400	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	900	900	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	900	900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	900	900	900

Vote:550 Rukungiri District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	900	0	0	900
Total Cost of Output 05	0	900	0	0	900	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	900	0	0	900
Total cost of Education & Sports Management and Inspection	0	900	0	0	900	0	900	0	0	900
Total cost of Education	0	900	0	0	900	0	900	0	0	900

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	16,483	16,483	16,131
District Discretionary Development Equalization Grant	16,483	16,483	16,131
Total Revenue Shares	16,483	16,483	16,131
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	16,483	16,483	16,131
External Financing	0	0	0
Total Expenditure	16,483	16,483	16,131

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

Vote:550 Rukungiri District

FY 2019/20

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
228004 Maintenance – Other	0	0	0	0	0	0	0	16,131	0	16,131
Total Cost of Output 01	0	0	0	0	0	0	0	16,131	0	16,131
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	16,131	0	16,131
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,679	0	3,679	0	0	0	0	0
312101 Non-Residential Buildings	0	0	7,200	0	7,200	0	0	0	0	0
312103 Roads and Bridges	0	0	4,781	0	4,781	0	0	0	0	0
312211 Office Equipment	0	0	824	0	824	0	0	0	0	0
Total Cost of Output 75	0	0	16,483	0	16,483	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,483	0	16,483	0	0	0	0	0
Total cost of District Engineering Services	0	0	16,483	0	16,483	0	0	16,131	0	16,131
Total cost of Roads and Engineering	0	0	16,483	0	16,483	0	0	16,131	0	16,131

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	300	300
Locally Raised Revenues	300	300	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	300	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	300	300
Development Expenditure			

Vote:550 Rukungiri District**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	300	300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	300	0	0	300	0	300	0	0	300
Total Cost of Output 07	0	300	0	0	300	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	300	0	0	300
Total cost of Natural Resources Management	0	300	0	0	300	0	300	0	0	300
Total cost of Natural Resources	0	300	0	0	300	0	300	0	0	300

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	800	800
Locally Raised Revenues	800	800	800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	800	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	800	800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	800	800

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

Vote:550 Rukungiri District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	800	0	0	800	0	800	0	0	800
Total Cost of Output 17	0	800	0	0	800	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	800	0	0	800
Total cost of Community Mobilisation and Empowerment	0	800	0	0	800	0	800	0	0	800
Total cost of Community Based Services	0	800	0	0	800	0	800	0	0	800

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,542	8,283	16,824
District Unconditional Grant (Non-Wage)	7,042	6,300	9,150
Locally Raised Revenues	4,500	1,983	7,675
Development Revenues	0	0	838
District Discretionary Development Equalization Grant	0	0	838
Total Revenue Shares	11,542	8,283	17,662
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,542	8,283	16,824
Development Expenditure			
Domestic Development	0	0	838
External Financing	0	0	0
Total Expenditure	11,542	8,283	17,662

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

Vote:550 Rukungiri District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221001 Advertising and Public Relations	0	700	0	0	700	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,642	0	0	1,642	0	0	0	0	0
221017 Subscriptions	0	1,500	0	0	1,500	0	0	0	0	0
225001 Consultancy Services- Short term	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 04	0	11,542	0	0	11,542	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	0	0	0	0	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	624	0	0	624
Total Cost of Output 06	0	0	0	0	0	0	16,824	0	0	16,824
Total Cost of Class of Output Higher LG Services	0	11,542	0	0	11,542	0	16,824	0	0	16,824
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	838	0	838
Total Cost of Output 72	0	0	0	0	0	0	0	838	0	838
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	838	0	838
Total cost of District and Urban Administration	0	11,542	0	0	11,542	0	16,824	838	0	17,662
Total cost of Administration	0	11,542	0	0	11,542	0	16,824	838	0	17,662

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:550 Rukungiri District**FY 2019/20**

Recurrent Revenues	6,069	3,000	3,845
District Unconditional Grant (Non-Wage)	3,569	3,000	845
Locally Raised Revenues	2,500	0	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,069	3,000	3,845
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,069	3,000	3,845
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,069	3,000	3,845

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 02	0	1,500	0	0	1,500	0	0	0	0	0
148103 Budgeting and Planning Services										
221017 Subscriptions	0	1,069	0	0	1,069	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	2,069	0	0	2,069	0	0	0	0	0
148105 LG Accounting Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,345	0	0	1,345
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	2,500	0	0	2,500	0	3,845	0	0	3,845
Total Cost of Class of Output Higher LG Services	0	6,069	0	0	6,069	0	3,845	0	0	3,845
Total cost of Financial Management and Accountability(LG)	0	6,069	0	0	6,069	0	3,845	0	0	3,845
Total cost of Finance	0	6,069	0	0	6,069	0	3,845	0	0	3,845

Vote:550 Rukungiri District**FY 2019/20****Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,808	2,546	11,000
District Unconditional Grant (Non-Wage)	3,583	2,546	3,381
Locally Raised Revenues	3,225	0	7,619
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,808	2,546	11,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,808	2,546	11,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,808	2,546	11,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	11,000	0	0	11,000
Total Cost of Output 06	0	0	0	0	0	0	11,000	0	0	11,000
138207 Standing Committees Services										
227001 Travel inland	0	6,808	0	0	6,808	0	0	0	0	0
Total Cost of Output 07	0	6,808	0	0	6,808	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,808	0	0	6,808	0	11,000	0	0	11,000
Total cost of Local Statutory Bodies	0	6,808	0	0	6,808	0	11,000	0	0	11,000
Total cost of Statutory Bodies	0	6,808	0	0	6,808	0	11,000	0	0	11,000

Workplan : Production and Marketing

Vote:550 Rukungiri District**FY 2019/20****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	1,345
District Unconditional Grant (Non-Wage)	500	0	845
Locally Raised Revenues	1,000	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	0	1,345
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	1,345
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	1,345

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	1,500	0	0	1,500	0	1,345	0	0	1,345
Total Cost of Output 12	0	1,500	0	0	1,500	0	1,345	0	0	1,345
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	1,345	0	0	1,345
Total cost of District Production Services	0	1,500	0	0	1,500	0	1,345	0	0	1,345
Total cost of Production and Marketing	0	1,500	0	0	1,500	0	1,345	0	0	1,345

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:550 Rukungiri District**FY 2019/20**

Recurrent Revenues	4,000	2,000	1,345
District Unconditional Grant (Non-Wage)	1,000	500	845
Locally Raised Revenues	3,000	1,500	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	2,000	1,345
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	2,000	1,345
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	2,000	1,345

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,000	0	0	1,000	0	1,345	0	0	1,345
228001 Maintenance - Civil	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	3,000	0	0	3,000	0	1,345	0	0	1,345
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	1,345	0	0	1,345
Total cost of Primary Healthcare	0	3,000	0	0	3,000	0	1,345	0	0	1,345
Total cost of Health	0	3,000	0	0	3,000	0	1,345	0	0	1,345

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,000	1,345
District Unconditional Grant (Non-Wage)	500	500	845
Locally Raised Revenues	500	500	500

Vote:550 Rukungiri District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,000	1,000	1,345
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	1,000	1,345
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	1,000	1,345

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078405 Education Management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,345	0	0	1,345
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	1,345	0	0	1,345
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	1,345	0	0	1,345
Total cost of Education & Sports Management and Inspection	0	500	0	0	500	0	1,345	0	0	1,345
Total cost of Education	0	500	0	0	500	0	1,345	0	0	1,345

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	1,000	0	0
<i>Development Revenues</i>	96,653	17,496	95,415

Vote:550 Rukungiri District**FY 2019/20**

District Discretionary Development Equalization Grant	17,496	17,496	16,259
Other Transfers from Central Government	79,157	0	79,157
Total Revenue Shares	98,653	17,496	95,415
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	96,653	17,496	95,415
External Financing	0	0	0
Total Expenditure	98,653	17,496	95,415

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	2,000	0	0	2,000	0	0	0	0	0

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	15,415	0	15,415
Total Cost of Output 01	0	0	0	0	0	0	0	15,415	0	15,415
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	15,415	0	15,415

Vote:550 Rukungiri District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	17,496	0	17,496	0	0	0	0	0
Total Cost of Output 75	0	0	17,496	0	17,496	0	0	0	0	0
048281 Construction of public Buildings										
312104 Other Structures	0	0	79,157	0	79,157	0	0	80,000	0	80,000
Total Cost of Output 81	0	0	79,157	0	79,157	0	0	80,000	0	80,000
Total Cost of Class of Output Capital Purchases	0	0	96,653	0	96,653	0	0	80,000	0	80,000
Total cost of District Engineering Services	0	0	96,653	0	96,653	0	0	95,415	0	95,415
Total cost of Roads and Engineering	0	2,000	96,653	0	98,653	0	0	95,415	0	95,415

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	500	800
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	1,000	500	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	500	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	500	800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	500	800

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

Vote:550 Rukungiri District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	1,000	0	0	1,000	0	800	0	0	800
Total Cost of Output 07	0	1,000	0	0	1,000	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	800	0	0	800
Total cost of Natural Resources Management	0	1,000	0	0	1,000	0	800	0	0	800
Total cost of Natural Resources	0	1,000	0	0	1,000	0	800	0	0	800

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	700	1,300
District Unconditional Grant (Non-Wage)	200	200	700
Locally Raised Revenues	1,000	500	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,200	700	1,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	700	1,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	700	1,300

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

Vote:550 Rukungiri District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,200	0	0	1,200	0	1,300	0	0	1,300
Total Cost of Output 17	0	1,200	0	0	1,200	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	1,300	0	0	1,300
Total cost of Community Mobilisation and Empowerment	0	1,200	0	0	1,200	0	1,300	0	0	1,300
Total cost of Community Based Services	0	1,200	0	0	1,200	0	1,300	0	0	1,300

SubCounty/Town Council/Division: Kebisoni Town Council**Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,437	17,032	20,287
Locally Raised Revenues	2,300	2,300	2,000
Urban Unconditional Grant (Non-Wage)	2,350	2,892	2,500
Urban Unconditional Grant (Wage)	15,787	11,840	15,787
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,437	17,032	20,287
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,787	6,947	15,787
Non Wage	4,650	5,192	4,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,437	12,139	20,287

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

Vote:550 Rukungiri District

FY 2019/20

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148201 Management of Internal Audit Office										
211101 General Staff Salaries	15,787	0	0	0	15,787	15,787	0	0	0	15,787
227001 Travel inland	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of Output 01	15,787	0	0	0	15,787	15,787	4,500	0	0	20,287
148202 Internal Audit										
227001 Travel inland	0	4,650	0	0	4,650	0	0	0	0	0
Total Cost of Output 02	0	4,650	0	0	4,650	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	15,787	4,650	0	0	20,437	15,787	4,500	0	0	20,287
Total cost of Internal Audit Services	15,787	4,650	0	0	20,437	15,787	4,500	0	0	20,287
Total cost of Internal Audit	15,787	4,650	0	0	20,437	15,787	4,500	0	0	20,287

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	126,497	110,787	130,191
Locally Raised Revenues	33,268	26,654	33,000
Urban Unconditional Grant (Non-Wage)	12,506	8,550	2,000
Urban Unconditional Grant (Wage)	80,723	75,583	95,191
Development Revenues	0	0	0
N/A			
Total Revenue Shares	126,497	110,787	130,191
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	80,723	75,583	95,191
Non Wage	45,774	35,204	35,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	126,497	110,787	130,191

Vote:550 Rukungiri District

FY 2019/20

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	80,723	0	0	0	80,723	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,650	0	0	1,650	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,750	0	0	2,750	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	25,174	0	0	25,174	0	0	0	0	0
227002 Travel abroad	0	5,500	0	0	5,500	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	80,723	45,774	0	0	126,497	0	0	0	0	0
138106 Office Support services										
211101 General Staff Salaries	0	0	0	0	0	95,191	0	0	0	95,191
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,600	0	0	3,600
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	0	0	0	0	3,459	0	0	3,459
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	790	0	0	790
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	831	0	0	831
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	22,400	0	0	22,400
Total Cost of Output 06	0	0	0	0	0	95,191	35,000	0	0	130,191
Total Cost of Class of Output Higher LG Services	80,723	45,774	0	0	126,497	95,191	35,000	0	0	130,191
Total cost of District and Urban Administration	80,723	45,774	0	0	126,497	95,191	35,000	0	0	130,191
Total cost of Administration	80,723	45,774	0	0	126,497	95,191	35,000	0	0	130,191

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
----------------	--------------------------------	---	--------------------------------

Vote:550 Rukungiri District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	78,174	78,014	69,340
Locally Raised Revenues	34,073	26,000	30,323
Urban Unconditional Grant (Non-Wage)	12,000	10,000	6,915
Urban Unconditional Grant (Wage)	32,101	42,014	32,101
Development Revenues	7,768	7,768	0
Urban Discretionary Development Equalization Grant	7,768	7,768	0
Total Revenue Shares	85,942	85,782	69,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,101	42,014	32,101
Non Wage	46,073	36,000	37,239
Development Expenditure			
Domestic Development	7,768	7,768	0
External Financing	0	0	0
Total Expenditure	85,942	85,782	69,340

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221006 Commissions and related charges	0	1,611	0	0	1,611	0	0	0	0	0
221017 Subscriptions	0	8,211	0	0	8,211	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	9,550	0	0	9,550	0	0	0	0	0
227002 Travel abroad	0	5,500	0	0	5,500	0	0	0	0	0
Total Cost of Output 02	0	26,072	0	0	26,072	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 03	0	5,000	0	0	5,000	0	0	0	0	0
148105 LG Accounting Services										
211101 General Staff Salaries	32,101	0	0	0	32,101	32,101	0	0	0	32,101
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,760	0	0	2,760
221002 Workshops and Seminars	0	0	0	0	0	0	1,700	0	0	1,700
221006 Commissions and related charges	0	0	0	0	0	0	1,251	0	0	1,251

Vote:550 Rukungiri District

FY 2019/20

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,635	0	0	5,635
221014 Bank Charges and other Bank related costs	0	825	0	0	825	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	3,239	0	0	3,239
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	14,176	0	0	14,176	0	20,734	0	0	20,734
Total Cost of Output 05	32,101	15,001	0	0	47,102	32,101	37,239	0	0	69,340
Total Cost of Class of Output Higher LG Services	32,101	46,073	0	0	78,174	32,101	37,239	0	0	69,340
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312101 Non-Residential Buildings	0	0	7,768	0	7,768	0	0	0	0	0
Total Cost of Output 72	0	0	7,768	0	7,768	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,768	0	7,768	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	32,101	46,073	7,768	0	85,942	32,101	37,239	0	0	69,340
Total cost of Finance	32,101	46,073	7,768	0	85,942	32,101	37,239	0	0	69,340

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,317	11,009	17,000
Locally Raised Revenues	14,117	7,409	12,000
Urban Unconditional Grant (Non-Wage)	4,200	3,600	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,317	11,009	17,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,317	11,009	17,000
Development Expenditure			
Domestic Development	0	0	0

Vote:550 Rukungiri District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	18,317	11,009	17,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,310	0	0	12,310
227001 Travel inland	0	0	0	0	0	0	4,690	0	0	4,690
Total Cost of Output 06	0	0	0	0	0	0	17,000	0	0	17,000
138207 Standing Committees Services										
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	17,117	0	0	17,117	0	0	0	0	0
Total Cost of Output 07	0	18,317	0	0	18,317	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,317	0	0	18,317	0	17,000	0	0	17,000
Total cost of Local Statutory Bodies	0	18,317	0	0	18,317	0	17,000	0	0	17,000
Total cost of Statutory Bodies	0	18,317	0	0	18,317	0	17,000	0	0	17,000

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,300	4,150	2,000
Locally Raised Revenues	1,300	650	1,000
Urban Unconditional Grant (Non-Wage)	4,000	3,500	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,300	4,150	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,300	4,150	2,000
Development Expenditure			

Vote:550 Rukungiri District**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,300	4,150	2,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
222001 Telecommunications	0	0	0	0	0	0	420	0	0	420
224006 Agricultural Supplies	0	0	0	0	0	0	580	0	0	580
227001 Travel inland	0	5,300	0	0	5,300	0	1,000	0	0	1,000
Total Cost of Output 12	0	5,300	0	0	5,300	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	5,300	0	0	5,300	0	2,000	0	0	2,000
Total cost of District Production Services	0	5,300	0	0	5,300	0	2,000	0	0	2,000
Total cost of Production and Marketing	0	5,300	0	0	5,300	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,648	4,180	10,000
Locally Raised Revenues	3,180	3,180	9,000
Urban Unconditional Grant (Non-Wage)	2,000	1,000	1,000
Urban Unconditional Grant (Wage)	14,468	0	0
Development Revenues	4,000	4,000	6,512
Urban Discretionary Development Equalization Grant	4,000	4,000	6,512
Total Revenue Shares	23,648	8,180	16,512
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,468	0	0
Non Wage	5,180	4,180	10,000
Development Expenditure			
Domestic Development	4,000	4,000	6,512

Vote:550 Rukungiri District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	23,648	8,180	16,512

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
211101 General Staff Salaries	14,468	0	0	0	14,468	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	7,500	0	0	7,500
227001 Travel inland	0	3,180	0	0	3,180	0	2,000	0	0	2,000
Total Cost of Output 01	14,468	5,180	0	0	19,648	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	14,468	5,180	0	0	19,648	0	10,000	0	0	10,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	4,000	0	4,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	6,512	0	6,512
Total Cost of Output 72	0	0	4,000	0	4,000	0	0	6,512	0	6,512
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	6,512	0	6,512
Total cost of Primary Healthcare	14,468	5,180	4,000	0	23,648	0	10,000	6,512	0	16,512
Total cost of Health	14,468	5,180	4,000	0	23,648	0	10,000	6,512	0	16,512

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	700	3,000
Locally Raised Revenues	700	700	1,500
Urban Unconditional Grant (Non-Wage)	0	0	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	700	700	3,000

Vote:550 Rukungiri District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	700	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700	700	3,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	1,200	0	0	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 05	0	700	0	0	700	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	3,000	0	0	3,000
Total cost of Education & Sports Management and Inspection	0	700	0	0	700	0	3,000	0	0	3,000
Total cost of Education	0	700	0	0	700	0	3,000	0	0	3,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,439	16,455	25,939
Locally Raised Revenues	15,000	0	4,000
Urban Unconditional Grant (Non-Wage)	1,500	750	1,000
Urban Unconditional Grant (Wage)	20,939	15,705	20,939
Development Revenues	2,800	1,300	0
Urban Discretionary Development Equalization Grant	1,300	1,300	0
Urban Unconditional Grant (Non-Wage)	1,500	0	0
Total Revenue Shares	40,239	17,755	25,939

Vote:550 Rukungiri District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	20,939	15,705	20,939
Non Wage	16,500	750	5,000
<i>Development Expenditure</i>			
Domestic Development	2,800	1,300	0
External Financing	0	0	0
Total Expenditure	40,239	17,755	25,939

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048108 Operation of District Roads Office										
211101 General Staff Salaries	20,939	0	0	0	20,939	20,939	0	0	0	20,939
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	20,939	1,500	0	0	22,439	20,939	0	0	0	20,939
Total Cost of Class of Output Higher LG Services	20,939	1,500	0	0	22,439	20,939	0	0	0	20,939
Total cost of District, Urban and Community Access Roads	20,939	1,500	0	0	22,439	20,939	0	0	0	20,939

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
228001 Maintenance - Civil	0	15,000	0	0	15,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 01	0	15,000	0	0	15,000	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	15,000	0	0	15,000	0	5,000	0	0	5,000

Vote:550 Rukungiri District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048282 Rehabilitation of Public Buildings										
312101 Non-Residential Buildings	0	0	2,800	0	2,800	0	0	0	0	0
Total Cost of Output 82	0	0	2,800	0	2,800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,800	0	2,800	0	0	0	0	0
Total cost of District Engineering Services	0	15,000	2,800	0	17,800	0	5,000	0	0	5,000
Total cost of Roads and Engineering	20,939	16,500	2,800	0	40,239	20,939	5,000	0	0	25,939

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,306	10,479	14,806
Locally Raised Revenues	2,000	0	500
Urban Unconditional Grant (Non-Wage)	1,000	500	1,000
Urban Unconditional Grant (Wage)	13,306	9,979	13,306
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,306	10,479	14,806
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,306	9,979	13,306
Non Wage	3,000	500	1,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,306	10,479	14,806

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098307 River Bank and Wetland Restoration										
211101 General Staff Salaries	13,306	0	0	0	13,306	13,306	0	0	0	13,306

Vote:550 Rukungiri District**FY 2019/20**

227001 Travel inland	0	3,000	0	0	3,000	0	1,500	0	0	1,500
Total Cost of Output 07	13,306	3,000	0	0	16,306	13,306	1,500	0	0	14,806
Total Cost of Class of Output Higher LG Services	13,306	3,000	0	0	16,306	13,306	1,500	0	0	14,806
Total cost of Natural Resources Management	13,306	3,000	0	0	16,306	13,306	1,500	0	0	14,806
Total cost of Natural Resources	13,306	3,000	0	0	16,306	13,306	1,500	0	0	14,806

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,424	14,094	14,128
Locally Raised Revenues	2,100	1,101	2,000
Urban Unconditional Grant (Non-Wage)	2,000	1,500	804
Urban Unconditional Grant (Wage)	11,324	11,493	11,324
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,424	14,094	14,128
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,324	11,493	11,324
Non Wage	4,100	2,601	2,804
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,424	14,094	14,128

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	11,324	0	0	0	11,324	11,324	0	0	0	11,324

Vote:550 Rukungiri District**FY 2019/20**

227001 Travel inland	0	4,100	0	0	4,100	0	2,804	0	0	2,804
Total Cost of Output 17	11,324	4,100	0	0	15,424	11,324	2,804	0	0	14,128
Total Cost of Class of Output Higher LG Services	11,324	4,100	0	0	15,424	11,324	2,804	0	0	14,128
Total cost of Community Mobilisation and Empowerment	11,324	4,100	0	0	15,424	11,324	2,804	0	0	14,128
Total cost of Community Based Services	11,324	4,100	0	0	15,424	11,324	2,804	0	0	14,128

SubCounty/Town Council/Division: Bikurungu Town Council**Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	2,500
Locally Raised Revenues	1,500	0	2,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	0	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	2,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	2,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

148201 Management of Internal Audit Office

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	540	0	0	540
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240

Vote:550 Rukungiri District

FY 2019/20

227001 Travel inland	0	0	0	0	0	0	1,720	0	0	1,720
Total Cost of Output 01	0	0	0	0	0	0	2,500	0	0	2,500
148202 Internal Audit										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 02	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	2,500	0	0	2,500
Total cost of Internal Audit Services	0	1,500	0	0	1,500	0	2,500	0	0	2,500
Total cost of Internal Audit	0	1,500	0	0	1,500	0	2,500	0	0	2,500

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	139,588	55,917	79,765
Locally Raised Revenues	26,084	16,097	22,120
Urban Unconditional Grant (Non-Wage)	9,649	7,260	5,718
Urban Unconditional Grant (Wage)	103,855	32,560	51,927
Development Revenues	0	0	0
N/A			
Total Revenue Shares	139,588	55,917	79,765
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	103,855	32,560	51,927
Non Wage	35,733	23,357	27,838
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	139,588	55,917	79,765

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

Vote:550 Rukungiri District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138106 Office Support services										
211101 General Staff Salaries	103,855	0	0	0	103,855	51,927	0	0	0	51,927
211103 Allowances (Incl. Casuals, Temporary)	0	2,160	0	0	2,160	0	2,160	0	0	2,160
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	500	0	0	500
221001 Advertising and Public Relations	0	600	0	0	600	0	549	0	0	549
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221006 Commissions and related charges	0	5,500	0	0	5,500	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	1,180	0	0	1,180
221011 Printing, Stationery, Photocopying and Binding	0	4,385	0	0	4,385	0	2,500	0	0	2,500
221012 Small Office Equipment	0	351	0	0	351	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	2,180	0	0	2,180	0	0	0	0	0
221017 Subscriptions	0	3,596	0	0	3,596	0	5,980	0	0	5,980
222001 Telecommunications	0	1,800	0	0	1,800	0	1,320	0	0	1,320
223002 Rates	0	0	0	0	0	0	2,189	0	0	2,189
227001 Travel inland	0	4,261	0	0	4,261	0	9,960	0	0	9,960
227002 Travel abroad	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 06	103,855	35,733	0	0	139,588	51,927	27,838	0	0	79,765
Total Cost of Class of Output Higher LG Services	103,855	35,733	0	0	139,588	51,927	27,838	0	0	79,765
Total cost of District and Urban Administration	103,855	35,733	0	0	139,588	51,927	27,838	0	0	79,765
Total cost of Administration	103,855	35,733	0	0	139,588	51,927	27,838	0	0	79,765

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,500	9,400	16,882
Locally Raised Revenues	9,000	4,000	9,000
Urban Unconditional Grant (Non-Wage)	5,500	5,400	7,882
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,500	9,400	16,882

Vote:550 Rukungiri District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,500	9,400	16,882
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,500	9,400	16,882

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221017 Subscriptions	0	450	0	0	450	0	0	0	0	0
222001 Telecommunications	0	730	0	0	730	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 02	0	9,180	0	0	9,180	0	0	0	0	0
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,500	0	0	2,500	0	0	0	0	0
148105 LG Accounting Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	382	0	0	382
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	720	0	0	720
227001 Travel inland	0	2,500	0	0	2,500	0	15,280	0	0	15,280
Total Cost of Output 05	0	2,820	0	0	2,820	0	16,882	0	0	16,882
Total Cost of Class of Output Higher LG Services	0	14,500	0	0	14,500	0	16,882	0	0	16,882
Total cost of Financial Management and Accountability(LG)	0	14,500	0	0	14,500	0	16,882	0	0	16,882
Total cost of Finance	0	14,500	0	0	14,500	0	16,882	0	0	16,882

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

Vote:550 Rukungiri District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,000	9,100	18,000
Locally Raised Revenues	11,436	5,910	13,000
Urban Unconditional Grant (Non-Wage)	3,564	3,190	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,000	9,100	18,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,000	9,100	18,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,000	9,100	18,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
221009 Welfare and Entertainment	0	616	0	0	616	0	0	0	0	0
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	1,808	0	0	1,808	0	0	0	0	0
282101 Donations	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	2,984	0	0	2,984	0	0	0	0	0
138206 LG Political and executive oversight										
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	0	0	0	0	0	17,040	0	0	17,040
282101 Donations	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 06	0	0	0	0	0	0	18,000	0	0	18,000

Vote:550 Rukungiri District**FY 2019/20****138207 Standing Committees Services**

227001 Travel inland	0	12,016	0	0	12,016	0	0	0	0	0
Total Cost of Output 07	0	12,016	0	0	12,016	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,000	0	0	15,000	0	18,000	0	0	18,000
Total cost of Local Statutory Bodies	0	15,000	0	0	15,000	0	18,000	0	0	18,000
Total cost of Statutory Bodies	0	15,000	0	0	15,000	0	18,000	0	0	18,000

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,000	1,400
Locally Raised Revenues	800	800	800
Urban Unconditional Grant (Non-Wage)	200	200	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	1,000	1,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	1,000	1,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	1,000	1,400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										

018212 District Production Management Services

222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
---------------------------	---	---	---	---	---	---	-----	---	---	-----

Vote:550 Rukungiri District**FY 2019/20**

227001 Travel inland	0	1,000	0	0	1,000	0	1,160	0	0	1,160
Total Cost of Output 12	0	1,000	0	0	1,000	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,400	0	0	1,400
Total cost of District Production Services	0	1,000	0	0	1,000	0	1,400	0	0	1,400
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	1,400	0	0	1,400

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	2,000	8,000
Locally Raised Revenues	2,000	1,000	2,000
Urban Unconditional Grant (Non-Wage)	2,000	1,000	6,000
Development Revenues	5,241	3,733	5,000
Urban Discretionary Development Equalization Grant	5,241	3,733	5,000
Total Revenue Shares	9,241	5,733	13,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	2,000	8,000
Development Expenditure			
Domestic Development	5,241	3,733	5,000
External Financing	0	0	0
Total Expenditure	9,241	5,733	13,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	540	0	0	540
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	5,460	0	0	5,460
224005 Uniforms, Beddings and Protective Gear	0	500	0	0	500	0	0	0	0	0

Vote:550 Rukungiri District

FY 2019/20

227001 Travel inland	0	500	0	0	500	0	1,760	0	0	1,760
Total Cost of Output 01	0	4,000	0	0	4,000	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	8,000	0	0	8,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	5,241	0	5,241	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	5,241	0	5,241	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	5,241	0	5,241	0	0	5,000	0	5,000
Total cost of Primary Healthcare	0	4,000	5,241	0	9,241	0	8,000	5,000	0	13,000
Total cost of Health	0	4,000	5,241	0	9,241	0	8,000	5,000	0	13,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	1,508	3,016	3,439
Urban Discretionary Development Equalization Grant	1,508	3,016	3,439
Total Revenue Shares	1,508	3,016	4,439
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	1,508	3,016	3,439
External Financing	0	0	0
Total Expenditure	1,508	3,016	4,439

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

Vote:550 Rukungiri District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	1,508	0	1,508	0	0	0	0	0
Total Cost of Output 83	0	0	1,508	0	1,508	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,508	0	1,508	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	1,508	0	1,508	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
03 Capital Purchases										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,439	0	3,439
Total Cost of Output 72	0	0	0	0	0	0	0	3,439	0	3,439
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,439	0	3,439
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,000	3,439	0	4,439
Total cost of Education	0	0	1,508	0	1,508	0	1,000	3,439	0	4,439

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,540	540	1,540
Locally Raised Revenues	1,000	0	1,000
Urban Unconditional Grant (Non-Wage)	540	540	540

Vote:550 Rukungiri District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,540	540	1,540
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,540	540	1,540
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,540	540	1,540

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	540	0	0	540
227001 Travel inland	0	540	0	0	540	0	800	0	0	800
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	200	0	0	200
Total Cost of Output 01	0	1,540	0	0	1,540	0	1,540	0	0	1,540
Total Cost of Class of Output Higher LG Services	0	1,540	0	0	1,540	0	1,540	0	0	1,540
Total cost of District Engineering Services	0	1,540	0	0	1,540	0	1,540	0	0	1,540
Total cost of Roads and Engineering	0	1,540	0	0	1,540	0	1,540	0	0	1,540

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	0	1,500
Locally Raised Revenues	1,000	0	500
Urban Unconditional Grant (Non-Wage)	1,000	0	1,000
<i>Development Revenues</i>	0	0	0

Vote:550 Rukungiri District**FY 2019/20**

N/A			
Total Revenue Shares	2,000	0	1,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	1,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	1,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	540	0	0	540
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	1,500	0	0	1,500	0	720	0	0	720
Total Cost of Output 07	0	2,000	0	0	2,000	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	1,500	0	0	1,500
Total cost of Natural Resources Management	0	2,000	0	0	2,000	0	1,500	0	0	1,500
Total cost of Natural Resources	0	2,000	0	0	2,000	0	1,500	0	0	1,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	3,000
Locally Raised Revenues	1,000	0	2,000
Urban Unconditional Grant (Non-Wage)	1,000	0	1,000
Development Revenues	0	0	0

Vote:550 Rukungiri District**FY 2019/20**

N/A			
Total Revenue Shares	2,000	0	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	3,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of Output 17	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total cost of Community Mobilisation and Empowerment	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total cost of Community Based Services	0	1,000	0	0	1,000	0	3,000	0	0	3,000

SubCounty/Town Council/Division: Rwerere Town Council**Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	322	0	1,730
Locally Raised Revenues	322	0	764
Urban Unconditional Grant (Non-Wage)	0	0	966
Development Revenues	0	0	0
N/A			
Total Revenue Shares	322	0	1,730

Vote:550 Rukungiri District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	322	0	1,730
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	322	0	1,730

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
227001 Travel inland	0	0	0	0	0	0	1,730	0	0	1,730
Total Cost of Output 01	0	0	0	0	0	0	1,730	0	0	1,730
148202 Internal Audit										
227001 Travel inland	0	322	0	0	322	0	0	0	0	0
Total Cost of Output 02	0	322	0	0	322	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	322	0	0	322	0	1,730	0	0	1,730
Total cost of Internal Audit Services	0	322	0	0	322	0	1,730	0	0	1,730
Total cost of Internal Audit	0	322	0	0	322	0	1,730	0	0	1,730

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,250	11,794	77,273
Locally Raised Revenues	15,229	4,166	14,229
Urban Unconditional Grant (Non-Wage)	10,021	7,628	11,117
Urban Unconditional Grant (Wage)	0	0	51,927
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	25,250	11,794	77,273

Vote:550 Rukungiri District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	51,927
Non Wage	25,250	11,794	25,346
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,250	11,794	77,273

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221001 Advertising and Public Relations	0	250	0	0	250	0	0	0	0	0
221002 Workshops and Seminars	0	880	0	0	880	0	0	0	0	0
221003 Staff Training	0	386	0	0	386	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,723	0	0	2,723	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,350	0	0	1,350	0	0	0	0	0
221017 Subscriptions	0	1,985	0	0	1,985	0	0	0	0	0
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
223004 Guard and Security services	0	110	0	0	110	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	200	0	0	200	0	0	0	0	0
225001 Consultancy Services- Short term	0	1,115	0	0	1,115	0	0	0	0	0
227001 Travel inland	0	10,591	0	0	10,591	0	0	0	0	0
228001 Maintenance - Civil	0	500	0	0	500	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 04	0	25,250	0	0	25,250	0	0	0	0	0

138106 Office Support services

211101 General Staff Salaries	0	0	0	0	0	51,927	0	0	0	51,927
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	300	0	0	300
221001 Advertising and Public Relations	0	0	0	0	0	0	250	0	0	250
221002 Workshops and Seminars	0	0	0	0	0	0	786	0	0	786
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,723	0	0	2,723

Vote:550 Rukungiri District**FY 2019/20**

221012 Small Office Equipment	0	0	0	0	0	0	396	0	0	396
221017 Subscriptions	0	0	0	0	0	0	2,395	0	0	2,395
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
223002 Rates	0	0	0	0	0	0	2,350	0	0	2,350
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	900	0	0	900
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,115	0	0	2,115
227001 Travel inland	0	0	0	0	0	0	11,271	0	0	11,271
Total Cost of Output 06	0	0	0	0	0	51,927	25,346	0	0	77,273
Total Cost of Class of Output Higher LG Services	0	25,250	0	0	25,250	51,927	25,346	0	0	77,273
Total cost of District and Urban Administration	0	25,250	0	0	25,250	51,927	25,346	0	0	77,273
Total cost of Administration	0	25,250	0	0	25,250	51,927	25,346	0	0	77,273

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,585	3,000	8,085
Locally Raised Revenues	3,364	0	3,364
Urban Unconditional Grant (Non-Wage)	3,222	3,000	4,722
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,585	3,000	8,085
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,585	3,000	8,085
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,585	3,000	8,085

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

Vote:550 Rukungiri District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	4,365	0	0	4,365	0	0	0	0	0
Total Cost of Output 02	0	4,725	0	0	4,725	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 03	0	900	0	0	900	0	0	0	0	0
148105 LG Accounting Services										
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	960	0	0	960	0	7,725	0	0	7,725
Total Cost of Output 05	0	960	0	0	960	0	8,085	0	0	8,085
Total Cost of Class of Output Higher LG Services	0	6,585	0	0	6,585	0	8,085	0	0	8,085
Total cost of Financial Management and Accountability(LG)	0	6,585	0	0	6,585	0	8,085	0	0	8,085
Total cost of Finance	0	6,585	0	0	6,585	0	8,085	0	0	8,085

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,140	3,362	10,540
Locally Raised Revenues	5,928	0	5,928
Urban Unconditional Grant (Non-Wage)	4,212	3,362	4,612
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,140	3,362	10,540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,140	3,362	10,540
Development Expenditure			

Vote:550 Rukungiri District**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,140	3,362	10,540

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	0	0	0	0	0	10,180	0	0	10,180
Total Cost of Output 06	0	0	0	0	0	0	10,540	0	0	10,540
138207 Standing Committees Services										
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	9,780	0	0	9,780	0	0	0	0	0
Total Cost of Output 07	0	10,140	0	0	10,140	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,140	0	0	10,140	0	10,540	0	0	10,540
Total cost of Local Statutory Bodies	0	10,140	0	0	10,140	0	10,540	0	0	10,540
Total cost of Statutory Bodies	0	10,140	0	0	10,140	0	10,540	0	0	10,540

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	427	408	427
Locally Raised Revenues	19	0	19
Urban Unconditional Grant (Non-Wage)	408	408	408
Development Revenues	0	0	0
N/A			
Total Revenue Shares	427	408	427
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	427	408	427

Vote:550 Rukungiri District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	427	408	427

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	427	0	0	427	0	427	0	0	427
Total Cost of Output 12	0	427	0	0	427	0	427	0	0	427
Total Cost of Class of Output Higher LG Services	0	427	0	0	427	0	427	0	0	427
Total cost of District Production Services	0	427	0	0	427	0	427	0	0	427
Total cost of Production and Marketing	0	427	0	0	427	0	427	0	0	427

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,600	1,300	2,600
Locally Raised Revenues	1,451	725	1,451
Urban Unconditional Grant (Non-Wage)	1,149	575	1,149
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,600	1,300	2,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,600	1,300	2,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,600	1,300	2,600

Vote:550 Rukungiri District

FY 2019/20

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
224004 Cleaning and Sanitation	0	1,450	0	0	1,450	0	1,450	0	0	1,450
227001 Travel inland	0	1,050	0	0	1,050	0	1,050	0	0	1,050
Total Cost of Output 01	0	2,600	0	0	2,600	0	2,600	0	0	2,600
Total Cost of Class of Output Higher LG Services	0	2,600	0	0	2,600	0	2,600	0	0	2,600
Total cost of Primary Healthcare	0	2,600	0	0	2,600	0	2,600	0	0	2,600
Total cost of Health	0	2,600	0	0	2,600	0	2,600	0	0	2,600

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	400	438
Locally Raised Revenues	252	252	252
Urban Unconditional Grant (Non-Wage)	148	148	186
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	400	438
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	400	438
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	400	438

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

Vote:550 Rukungiri District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	438	0	0	438
Total Cost of Output 03	0	0	0	0	0	0	438	0	0	438
078405 Education Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 05	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	438	0	0	438
Total cost of Education & Sports Management and Inspection	0	400	0	0	400	0	438	0	0	438
Total cost of Education	0	400	0	0	400	0	438	0	0	438

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	650	650	650
Locally Raised Revenues	409	409	409
Urban Unconditional Grant (Non-Wage)	241	241	241
Development Revenues	5,792	5,792	7,154
Urban Discretionary Development Equalization Grant	5,792	5,792	7,154
Total Revenue Shares	6,442	6,442	7,804
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	650	650	650
Development Expenditure			
Domestic Development	5,792	5,792	7,154
External Financing	0	0	0
Total Expenditure	6,442	6,442	7,804

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

Vote:550 Rukungiri District

FY 2019/20

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	4,000	0	4,000
223005 Electricity	0	650	0	0	650	0	650	0	0	650
228001 Maintenance - Civil	0	0	0	0	0	0	0	3,154	0	3,154
Total Cost of Output 01	0	650	0	0	650	0	650	7,154	0	7,804
Total Cost of Class of Output Higher LG Services	0	650	0	0	650	0	650	7,154	0	7,804
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,853	0	1,853	0	0	0	0	0
312104 Other Structures	0	0	3,938	0	3,938	0	0	0	0	0
Total Cost of Output 81	0	0	5,792	0	5,792	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,792	0	5,792	0	0	0	0	0
Total cost of District Engineering Services	0	650	5,792	0	6,442	0	650	7,154	0	7,804
Total cost of Roads and Engineering	0	650	5,792	0	6,442	0	650	7,154	0	7,804

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	227	0	470
Locally Raised Revenues	34	0	34
Urban Unconditional Grant (Non-Wage)	193	0	436
Development Revenues	0	0	0
N/A			
Total Revenue Shares	227	0	470
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	227	0	470

Vote:550 Rukungiri District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	227	0	470

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	227	0	0	227	0	0	0	0	0
Total Cost of Output 07	0	227	0	0	227	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	470	0	0	470
Total Cost of Output 08	0	0	0	0	0	0	470	0	0	470
Total Cost of Class of Output Higher LG Services	0	227	0	0	227	0	470	0	0	470
Total cost of Natural Resources Management	0	227	0	0	227	0	470	0	0	470
Total cost of Natural Resources	0	227	0	0	227	0	470	0	0	470

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,727	0	1,727
Locally Raised Revenues	837	0	837
Urban Unconditional Grant (Non-Wage)	890	0	890
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,727	0	1,727
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,727	0	1,727

Vote:550 Rukungiri District

FY 2019/20

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,727	0	1,727

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,727	0	0	1,727	0	1,727	0	0	1,727
Total Cost of Output 17	0	1,727	0	0	1,727	0	1,727	0	0	1,727
Total Cost of Class of Output Higher LG Services	0	1,727	0	0	1,727	0	1,727	0	0	1,727
Total cost of Community Mobilisation and Empowerment	0	1,727	0	0	1,727	0	1,727	0	0	1,727
Total cost of Community Based Services	0	1,727	0	0	1,727	0	1,727	0	0	1,727