

**Vote:562 Kiruhura District****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Locally Raised Revenues</b>	<b>2,568,471</b>	<b>1,220,107</b>	<b>1,107,136</b>
o/w Higher Local Government	1,385,823	225,081	611,522
o/w Lower Local Government	1,182,648	612,760	495,614
<b>Discretionary Government Transfers</b>	<b>3,284,700</b>	<b>2,529,024</b>	<b>2,655,706</b>
o/w Higher Local Government	2,280,212	1,753,784	2,006,115
o/w Lower Local Government	1,004,488	775,240	649,591
<b>Conditional Government Transfers</b>	<b>19,247,389</b>	<b>15,189,969</b>	<b>11,871,331</b>
o/w Higher Local Government	19,247,389	15,189,969	11,871,331
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>3,574,325</b>	<b>2,084,641</b>	<b>1,267,100</b>
o/w Higher Local Government	2,395,348	1,233,531	726,578
o/w Lower Local Government	1,178,976	851,110	540,522
<b>External Financing</b>	<b>1,226,320</b>	<b>109,419</b>	<b>570,000</b>
o/w Higher Local Government	1,226,320	109,419	570,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>29,901,204</b>	<b>21,133,161</b>	<b>17,471,273</b>
o/w Higher Local Government	26,535,092	18,511,784	15,785,547
o/w Lower Local Government	3,366,112	2,239,110	1,685,726

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Administration</b>	<b>2,536,755</b>	<b>1,609,941</b>	<b>2,170,093</b>
o/w Higher Local Government	1,746,704	1,142,841	1,679,413
o/w Lower Local Government	790,051	467,100	490,680
<b>Finance</b>	<b>1,032,313</b>	<b>392,279</b>	<b>470,754</b>
o/w Higher Local Government	385,195	255,438	234,447
o/w Lower Local Government	647,118	136,841	236,307
<b>Statutory Bodies</b>	<b>916,803</b>	<b>559,206</b>	<b>682,302</b>

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o/w Higher Local Government	734,983	467,419	594,796
o/w Lower Local Government	181,820	91,788	87,507
<b>Production and Marketing</b>	<b>1,490,996</b>	<b>1,145,556</b>	<b>955,932</b>
o/w Higher Local Government	1,455,575	1,135,834	939,540
o/w Lower Local Government	35,421	9,722	16,391
<b>Health</b>	<b>5,734,152</b>	<b>4,273,389</b>	<b>3,729,811</b>
o/w Higher Local Government	5,680,607	4,248,274	3,692,491
o/w Lower Local Government	53,545	25,115	37,320
<b>Education</b>	<b>12,156,816</b>	<b>8,973,611</b>	<b>6,502,019</b>
o/w Higher Local Government	12,075,625	8,932,932	6,491,469
o/w Lower Local Government	81,190	40,680	10,550
<b>Roads and Engineering</b>	<b>3,181,179</b>	<b>2,458,699</b>	<b>1,658,154</b>
o/w Higher Local Government	1,721,465	1,331,798	902,405
o/w Lower Local Government	1,459,713	1,126,900	755,749
<b>Water</b>	<b>628,636</b>	<b>590,233</b>	<b>471,767</b>
o/w Higher Local Government	628,636	590,233	471,767
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>188,815</b>	<b>105,340</b>	<b>183,391</b>
o/w Higher Local Government	161,938	82,411	172,365
o/w Lower Local Government	26,877	22,929	11,026
<b>Community Based Services</b>	<b>1,692,708</b>	<b>414,931</b>	<b>371,642</b>
o/w Higher Local Government	1,636,385	396,071	348,810
o/w Lower Local Government	56,323	18,860	22,832
<b>Planning</b>	<b>225,415</b>	<b>156,733</b>	<b>164,387</b>
o/w Higher Local Government	199,386	136,055	150,390
o/w Lower Local Government	26,029	20,678	13,997
<b>Internal Audit</b>	<b>116,618</b>	<b>70,975</b>	<b>67,226</b>
o/w Higher Local Government	108,593	63,845	63,858
o/w Lower Local Government	8,024	7,130	3,368
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>43,796</b>
o/w Higher Local Government	0	0	43,796

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>29,901,204</b>	<b>20,750,894</b>	<b>17,471,273</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>26,535,092</i></b>	<b><i>18,783,151</i></b>	<b><i>15,785,547</i></b>
<i>o/w: Wage:</i>	<i>14,132,666</i>	<i>10,635,132</i>	<i>8,692,142</i>
<i>Non-Wage Reccurent:</i>	<i>5,814,303</i>	<i>3,959,591</i>	<i>3,962,660</i>
<i>Domestic Devt:</i>	<i>5,361,803</i>	<i>4,079,009</i>	<i>2,560,744</i>
<i>External Financing:</i>	<i>1,226,320</i>	<i>109,419</i>	<i>570,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>3,366,112</i></b>	<b><i>1,967,743</i></b>	<b><i>1,685,726</i></b>
<i>o/w: Wage:</i>	<i>378,028</i>	<i>285,035</i>	<i>252,019</i>
<i>Non-Wage Reccurent:</i>	<i>1,548,136</i>	<i>570,711</i>	<i>1,022,125</i>
<i>Domestic Devt:</i>	<i>1,439,948</i>	<i>1,111,997</i>	<i>411,582</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:562 Kiruhura District****FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>2,568,471</b>	<b>1,211,155</b>	<b>1,107,136</b>
Advertisements/Bill Boards	9,650	6,670	6,650
Animal & Crop Husbandry related Levies	203,323	170,664	77,195
Application Fees	56,000	27,026	0
Business licenses	276,900	132,828	76,901
Court Filing Fees	2,100	320	0
Ground rent	14,660	4,171	8,180
Group registration	11,000	7,288	7,600
Inspection Fees	67,250	6,600	11,000
Interest from other government units	0	0	240
Interest from private entities - Domestic	1,120	1,270	0
Land Fees	219,331	98,004	40,670
Liquor licenses	4,000	4,710	0
Local Hotel Tax	15,643	14,892	5,843
Local Services Tax	63,424	42,941	74,915
Market /Gate Charges	652,440	339,918	389,086
Other Fees and Charges	68,089	33,699	12,257
Park Fees	133,416	35,310	61,746
Property related Duties/Fees	13,600	12,035	6,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	14,115	14,395	19,140
Registration of Businesses	71,534	56,175	6,713
Rent & Rates - Non-Produced Assets – from other Govt units	11,900	2,240	3,000
Sale of non-produced Government Properties/assets	200,000	0	0
Unspent balances – Locally Raised Revenues	458,977	200,000	300,000
<b>2a. Discretionary Government Transfers</b>	<b>3,284,700</b>	<b>2,529,024</b>	<b>2,655,706</b>
District Discretionary Development Equalization Grant	364,010	363,925	259,887
District Unconditional Grant (Non-Wage)	1,011,841	727,612	616,282
District Unconditional Grant (Wage)	1,357,015	1,023,574	1,428,911
Urban Discretionary Development Equalization Grant	48,026	48,026	28,430
Urban Unconditional Grant (Non-Wage)	125,780	80,853	70,177
Urban Unconditional Grant (Wage)	378,028	285,035	252,019
<b>2b. Conditional Government Transfer</b>	<b>19,247,389</b>	<b>15,189,969</b>	<b>11,871,331</b>
Sector Conditional Grant (Wage)	12,775,651	9,611,558	7,263,231
Sector Conditional Grant (Non-Wage)	2,361,565	1,650,051	1,445,997

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Sector Development Grant	3,127,055	3,127,055	2,064,208
Transitional Development Grant	21,053	21,053	19,802
General Public Service Pension Arrears (Budgeting)	119,426	119,426	13,898
Salary arrears (Budgeting)	115,385	115,385	109,842
Pension for Local Governments	431,886	323,915	558,985
Gratuity for Local Governments	295,368	221,526	395,368
<b>2c. Other Government Transfer</b>	<b>3,574,325</b>	<b>2,084,641</b>	<b>1,267,100</b>
Support to PLE (UNEB)	14,920	14,920	21,000
Uganda Road Fund (URF)	1,873,470	1,284,135	646,100
Uganda Wildlife Authority (UWA)	483,285	544,725	400,000
Uganda Women Entrepreneurship Program(UWEP)	370,166	6,108	0
Youth Livelihood Programme (YLP)	832,484	234,753	200,000
<b>3. External Financing</b>	<b>1,226,320</b>	<b>109,419</b>	<b>570,000</b>
African Development Bank (ADB)	626,320	88,840	70,000
United Nations Children Fund (UNICEF)	500,000	20,580	100,000
Global Fund for HIV, TB & Malaria	100,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	0	0	400,000
<b>Total Revenues shares</b>	<b>29,901,204</b>	<b>21,124,209</b>	<b>17,471,273</b>

**Vote:562 Kiruhura 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>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500,794</b>	<b>1,109,079</b>	<b>1,675,326</b>
District Unconditional Grant (Non-Wage)	89,912	74,434	110,723
District Unconditional Grant (Wage)	217,753	169,128	328,071
General Public Service Pension Arrears (Budgeting)	119,426	119,426	13,898
Gratuity for Local Governments	295,368	221,526	395,368
Locally Raised Revenues	231,063	85,265	158,439
Pension for Local Governments	431,886	323,915	558,985
Salary arrears (Budgeting)	115,385	115,385	109,842
<b>Development Revenues</b>	<b>245,910</b>	<b>33,762</b>	<b>4,087</b>
District Discretionary Development Equalization Grant	11,762	11,762	4,087
Locally Raised Revenues	212,148	0	0
Other Transfers from Central Government	22,000	22,000	0
<b>Total Revenues shares</b>	<b>1,746,704</b>	<b>1,142,841</b>	<b>1,679,413</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	217,753	169,128	328,071
Non Wage	1,283,041	939,952	1,347,255
<b>Development Expenditure</b>			
Domestic Development	245,910	33,762	4,087
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,746,704</b>	<b>1,142,841</b>	<b>1,679,413</b>

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

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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
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	217,753	0	0	0	217,753	328,071	0	0	0	328,071
212105 Pension for Local Governments	0	431,886	0	0	431,886	0	558,985	0	0	558,985
212107 Gratuity for Local Governments	0	295,368	0	0	295,368	0	395,368	0	0	395,368
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	4,500	0	0	4,500	0	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221003 Staff Training	0	3,500	0	0	3,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,500	0	0	5,500	0	0	0	0	0
221009 Welfare and Entertainment	0	16,200	0	0	16,200	0	23,602	0	0	23,602
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	1,879	0	0	1,879
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	1,800	0	0	1,800	0	2,400	0	0	2,400
223004 Guard and Security services	0	7,000	0	0	7,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	2,000	0	0	2,000	0	2,998	0	0	2,998
227001 Travel inland	0	40,608	0	0	40,608	0	23,000	0	0	23,000
227002 Travel abroad	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000	0	18,000	0	0	18,000
228002 Maintenance - Vehicles	0	10,250	0	0	10,250	0	25,001	0	0	25,001
321608 General Public Service Pension arrears (Budgeting)	0	119,426	0	0	119,426	0	13,898	0	0	13,898
321617 Salary Arrears (Budgeting)	0	115,385	0	0	115,385	0	109,842	0	0	109,842
<b>Total Cost of output138101</b>	<b>217,753</b>	<b>1,146,424</b>	<b>0</b>	<b>0</b>	<b>1,364,177</b>	<b>328,071</b>	<b>1,211,974</b>	<b>0</b>	<b>0</b>	<b>1,540,045</b>
<b>138102 Human Resource Management Services</b>										
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,137	0	0	5,137	0	2,123	0	0	2,123
221020 IPPS Recurrent Costs	0	25,000	0	0	25,000	0	25,000	0	0	25,000

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222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,300	0	0	8,300	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,263	0	0	5,263	0	0	0	0	0
<b>Total Cost of output138102</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>30,123</b>	<b>0</b>	<b>0</b>	<b>30,123</b>

**138104 Supervision of Sub County programme implementation**

221002 Workshops and Seminars	0	10,015	0	0	10,015	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	1,358	0	0	1,358
227001 Travel inland	0	16,629	0	0	16,629	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	12,800	0	0	12,800
<b>Total Cost of output138104</b>	<b>0</b>	<b>29,044</b>	<b>0</b>	<b>0</b>	<b>29,044</b>	<b>0</b>	<b>45,158</b>	<b>0</b>	<b>0</b>	<b>45,158</b>

**138105 Public Information Dissemination**

221008 Computer supplies and Information Technology (IT)	0	6,160	0	0	6,160	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,400	0	0	1,400	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,440	0	0	3,440	0	4,500	0	0	4,500
<b>Total Cost of output138105</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	9,000	0	0	9,000	0	9,000	0	0	9,000
<b>Total Cost of output138106</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

**138111 Records Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,959	0	0	4,959	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	7,000	0	0	7,000
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	8,000	0	0	8,000
<b>Total Cost of output138111</b>	<b>0</b>	<b>17,359</b>	<b>0</b>	<b>0</b>	<b>17,359</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

**138112 Information collection and management**

211103 Allowances (Incl. Casuals, Temporary)	0	1,540	0	0	1,540	0	0	0	0	0
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	8,000	0	0	8,000



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221008 Computer supplies and Information Technology (IT)	0	1,174	0	0	1,174	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	7,200	0	0	7,200	0	6,000	0	0	6,000
<b>Total Cost of output138112</b>	<b>0</b>	<b>15,714</b>	<b>0</b>	<b>0</b>	<b>15,714</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Higher LG Services</b>	<b>217,753</b>	<b>1,283,041</b>	<b>0</b>	<b>0</b>	<b>1,500,794</b>	<b>328,071</b>	<b>1,347,255</b>	<b>0</b>	<b>0</b>	<b>1,675,326</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	33,762	0	33,762	0	0	4,087	0	4,087
<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>					<b>County: Nyabushozi</b>					<b>4,087</b>
<i>LCII: KIRUHURA WARD</i>		<i>KIRUHURA WARD</i>		<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>4,087</i>
312102 Residential Buildings	0	0	212,148	0	212,148	0	0	0	0	0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>245,910</b>	<b>0</b>	<b>245,910</b>	<b>0</b>	<b>0</b>	<b>4,087</b>	<b>0</b>	<b>4,087</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>245,910</b>	<b>0</b>	<b>245,910</b>	<b>0</b>	<b>0</b>	<b>4,087</b>	<b>0</b>	<b>4,087</b>
<b>Total cost of District and Urban Administration</b>	<b>217,753</b>	<b>1,283,041</b>	<b>245,910</b>	<b>0</b>	<b>1,746,704</b>	<b>328,071</b>	<b>1,347,255</b>	<b>4,087</b>	<b>0</b>	<b>1,679,413</b>
<b>Total cost of Administration</b>	<b>217,753</b>	<b>1,283,041</b>	<b>245,910</b>	<b>0</b>	<b>1,746,704</b>	<b>328,071</b>	<b>1,347,255</b>	<b>4,087</b>	<b>0</b>	<b>1,679,413</b>

**Vote:562 Kiruhura District****FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>385,195</b>	<b>255,438</b>	<b>234,447</b>
District Unconditional Grant (Non-Wage)	66,840	57,130	45,001
District Unconditional Grant (Wage)	238,331	178,748	151,846
Locally Raised Revenues	80,024	19,560	37,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>385,195</b>	<b>255,438</b>	<b>234,447</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	238,331	178,748	151,846
Non Wage	146,864	76,690	82,601
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>385,195</b>	<b>255,438</b>	<b>234,447</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	238,331	0	0	0	238,331	151,846	0	0	0	151,846
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221006 Commissions and related charges	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	0	0	0	0

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221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000	0	5,600	0	0	5,600
221017 Subscriptions	0	1,000	0	0	1,000	0	1,200	0	0	1,200
222001 Telecommunications	0	3,600	0	0	3,600	0	600	0	0	600
227001 Travel inland	0	9,258	0	0	9,258	0	12,700	0	0	12,700
227004 Fuel, Lubricants and Oils	0	9,800	0	0	9,800	0	10,670	0	0	10,670
228002 Maintenance - Vehicles	0	20	0	0	20	0	0	0	0	0
<b>Total Cost of output148101</b>	<b>238,331</b>	<b>57,178</b>	<b>0</b>	<b>0</b>	<b>295,509</b>	<b>151,846</b>	<b>33,770</b>	<b>0</b>	<b>0</b>	<b>185,616</b>

## 148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,100	0	0	6,100	0	0	0	0	0
221001 Advertising and Public Relations	0	1,334	0	0	1,334	0	1,900	0	0	1,900
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	2,284	0	0	2,284
227001 Travel inland	0	18,000	0	0	18,000	0	5,717	0	0	5,717
227004 Fuel, Lubricants and Oils	0	7,666	0	0	7,666	0	3,000	0	0	3,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>37,600</b>	<b>0</b>	<b>0</b>	<b>37,600</b>	<b>0</b>	<b>12,901</b>	<b>0</b>	<b>0</b>	<b>12,901</b>

## 148103 Budgeting and Planning Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,700	0	0	1,700
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	6,086	0	0	6,086	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	3,600	0	0	3,600
<b>Total Cost of output148103</b>	<b>0</b>	<b>11,086</b>	<b>0</b>	<b>0</b>	<b>11,086</b>	<b>0</b>	<b>10,400</b>	<b>0</b>	<b>0</b>	<b>10,400</b>

## 148104 LG Expenditure management Services

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	6,000	0	0	6,000	0	3,300	0	0	3,300
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,630	0	0	3,630
<b>Total Cost of output148104</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>7,930</b>	<b>0</b>	<b>0</b>	<b>7,930</b>

## 148105 LG Accounting Services

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221003 Staff Training	0	1,250	0	0	1,250	0	600	0	0	600
221007 Books, Periodicals & Newspapers	0	750	0	0	750	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000

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227001 Travel inland	0	18,000	0	0	18,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	5,000	0	0	5,000
<b>Total Cost of output148105</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>17,600</b>	<b>0</b>	<b>0</b>	<b>17,600</b>
<b>Total Cost of Higher LG Services</b>	<b>238,331</b>	<b>146,864</b>	<b>0</b>	<b>0</b>	<b>385,195</b>	<b>151,846</b>	<b>82,601</b>	<b>0</b>	<b>0</b>	<b>234,447</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>238,331</b>	<b>146,864</b>	<b>0</b>	<b>0</b>	<b>385,195</b>	<b>151,846</b>	<b>82,601</b>	<b>0</b>	<b>0</b>	<b>234,447</b>
<b>Total cost of Finance</b>	<b>238,331</b>	<b>146,864</b>	<b>0</b>	<b>0</b>	<b>385,195</b>	<b>151,846</b>	<b>82,601</b>	<b>0</b>	<b>0</b>	<b>234,447</b>

**Vote:562 Kiruhura District****FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>734,983</b>	<b>467,419</b>	<b>594,796</b>
District Unconditional Grant (Non-Wage)	340,923	255,693	232,854
District Unconditional Grant (Wage)	172,907	129,680	208,458
Locally Raised Revenues	221,153	82,046	153,483
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>734,983</b>	<b>467,419</b>	<b>594,796</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	172,907	129,680	208,458
Non Wage	562,076	221,858	386,337
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>734,983</b>	<b>351,538</b>	<b>594,796</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	172,907	0	0	0	172,907	208,458	0	0	0	208,458
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,020	0	0	1,020
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	600	0	0	600
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	564	0	0	564
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	699	0	0	699
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223005 Electricity	0	300	0	0	300	0	0	0	0	0
223006 Water	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	28,990	0	0	28,990	0	9,180	0	0	9,180
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	3,600	0	0	3,600
<b>Total Cost of output138201</b>	<b>172,907</b>	<b>53,690</b>	<b>0</b>	<b>0</b>	<b>226,597</b>	<b>208,458</b>	<b>16,863</b>	<b>0</b>	<b>0</b>	<b>225,322</b>

## 138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	5,460	0	0	5,460
221001 Advertising and Public Relations	0	800	0	0	800	0	7,500	0	0	7,500
221007 Books, Periodicals & Newspapers	0	50	0	0	50	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,500	0	0	5,500	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	17,000	0	0	17,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	600	0	0	600
227001 Travel inland	0	20,000	0	0	20,000	0	7,900	0	0	7,900
227003 Carriage, Haulage, Freight and transport hire	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	11,150	0	0	11,150	0	2,400	0	0	2,400
<b>Total Cost of output138202</b>	<b>0</b>	<b>59,000</b>	<b>0</b>	<b>0</b>	<b>59,000</b>	<b>0</b>	<b>27,260</b>	<b>0</b>	<b>0</b>	<b>27,260</b>

## 138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	13,968	0	0	13,968	0	4,800	0	0	4,800
221001 Advertising and Public Relations	0	7,000	0	0	7,000	0	4,500	0	0	4,500
221007 Books, Periodicals & Newspapers	0	1,348	0	0	1,348	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	2,900	0	0	2,900
221011 Printing, Stationery, Photocopying and Binding	0	3,245	0	0	3,245	0	1,000	0	0	1,000
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
221017 Subscriptions	0	400	0	0	400	0	200	0	0	200
222001 Telecommunications	0	2,000	0	0	2,000	0	600	0	0	600
223004 Guard and Security services	0	0	0	0	0	0	2,000	0	0	2,000
223006 Water	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	24,300	0	0	24,300	0	10,000	0	0	10,000
<b>Total Cost of output138203</b>	<b>0</b>	<b>57,861</b>	<b>0</b>	<b>0</b>	<b>57,861</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>

## 138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	8,020	0	0	8,020	0	3,680	0	0	3,680
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FY 2019/20

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	840	0	0	840
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	200	0	0	200
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	250	0	0	250	0	200	0	0	200
227001 Travel inland	0	8,420	0	0	8,420	0	4,080	0	0	4,080
<b>Total Cost of output138204</b>	<b>0</b>	<b>19,440</b>	<b>0</b>	<b>0</b>	<b>19,440</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

## 138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	11,161	0	0	11,161	0	3,230	0	0	3,230
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,420	0	0	2,420	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	200	0	0	200
222001 Telecommunications	0	250	0	0	250	0	200	0	0	200
227001 Travel inland	0	10,460	0	0	10,460	0	6,570	0	0	6,570
<b>Total Cost of output138205</b>	<b>0</b>	<b>26,041</b>	<b>0</b>	<b>0</b>	<b>26,041</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

## 138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	194,860	0	0	194,860	0	180,304	0	0	180,304
222001 Telecommunications	0	2,600	0	0	2,600	0	2,400	0	0	2,400
227001 Travel inland	0	51,680	0	0	51,680	0	31,700	0	0	31,700
227004 Fuel, Lubricants and Oils	0	37,160	0	0	37,160	0	39,060	0	0	39,060
228002 Maintenance - Vehicles	0	13,844	0	0	13,844	0	14,400	0	0	14,400
<b>Total Cost of output138206</b>	<b>0</b>	<b>300,144</b>	<b>0</b>	<b>0</b>	<b>300,144</b>	<b>0</b>	<b>267,864</b>	<b>0</b>	<b>0</b>	<b>267,864</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	15,300	0	0	15,300	0	9,450	0	0	9,450
227001 Travel inland	0	30,600	0	0	30,600	0	18,900	0	0	18,900
<b>Total Cost of output138207</b>	<b>0</b>	<b>45,900</b>	<b>0</b>	<b>0</b>	<b>45,900</b>	<b>0</b>	<b>28,350</b>	<b>0</b>	<b>0</b>	<b>28,350</b>
<b>Total Cost of Higher LG Services</b>	<b>172,907</b>	<b>562,076</b>	<b>0</b>	<b>0</b>	<b>734,983</b>	<b>208,458</b>	<b>386,337</b>	<b>0</b>	<b>0</b>	<b>594,796</b>
<b>Total cost of Local Statutory Bodies</b>	<b>172,907</b>	<b>562,076</b>	<b>0</b>	<b>0</b>	<b>734,983</b>	<b>208,458</b>	<b>386,337</b>	<b>0</b>	<b>0</b>	<b>594,796</b>
<b>Total cost of Statutory Bodies</b>	<b>172,907</b>	<b>562,076</b>	<b>0</b>	<b>0</b>	<b>734,983</b>	<b>208,458</b>	<b>386,337</b>	<b>0</b>	<b>0</b>	<b>594,796</b>

**Vote:562 Kiruhura District****FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,276,523</b>	<b>956,783</b>	<b>843,066</b>
District Unconditional Grant (Non-Wage)	8,681	6,600	0
District Unconditional Grant (Wage)	277,072	207,804	143,679
Locally Raised Revenues	11,175	1,870	2,000
Sector Conditional Grant (Non-Wage)	355,614	266,710	262,987
Sector Conditional Grant (Wage)	623,981	473,798	434,400
<b>Development Revenues</b>	<b>179,052</b>	<b>179,052</b>	<b>96,474</b>
Sector Development Grant	179,052	179,052	96,474
<b>Total Revenues shares</b>	<b>1,455,575</b>	<b>1,135,834</b>	<b>939,540</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	901,054	681,602	578,079
Non Wage	375,470	261,727	264,987
<b>Development Expenditure</b>			
Domestic Development	179,052	25,860	96,474
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,455,575</b>	<b>969,190</b>	<b>939,540</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	623,981	0	0	0	623,981	434,400	0	0	0	434,400
<b>Total Cost of output018101</b>	<b>623,981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>623,981</b>	<b>434,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>434,400</b>
<b>Total Cost of Higher LG Services</b>	<b>623,981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>623,981</b>	<b>434,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>434,400</b>



# Vote:562 Kiruhura District

# FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018151 LLG Extension Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	207,680	0	0	207,680	0	170,140	0	0	170,140
<b>Total for LCIII: KASHONGI</b>										<b>26,140</b>
LCII: Kashongi	kashongi		kashongi		Source: Sector Conditional Grant (Non-Wage)					26,140
<b>Total for LCIII: KITURA</b>										<b>17,000</b>
LCII: KITURA	kitura		kitura		Source: Sector Conditional Grant (Non-Wage)					17,000
<b>Total for LCIII: KANYARYERU</b>										<b>15,000</b>
LCII: KANYARYERU	kanyaryeru		kanyaryeru		Source: Sector Conditional Grant (Non-Wage)					15,000
<b>Total for LCIII: SANGA</b>										<b>12,000</b>
LCII: NOMBE I	sanga		sanga		Source: Sector Conditional Grant (Non-Wage)					12,000
<b>Total for LCIII: NYAKASHASHARA</b>										<b>19,000</b>
LCII: KYAKABUNGA	Nyakashashara		Nyakashashara		Source: Sector Conditional Grant (Non-Wage)					19,000
<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>										<b>15,000</b>
LCII: KIRUHURA WARD	kiruhura town council		kiruhura town council		Source: Sector Conditional Grant (Non-Wage)					15,000
<b>Total for LCIII: KINONI</b>										<b>15,000</b>
LCII: KASANA	kinoni		kinoni		Source: Sector Conditional Grant (Non-Wage)					15,000
<b>Total for LCIII: SANGA TOWN COUNCIL</b>										<b>15,000</b>
LCII: NOMBE WARD	sanga town council		Sanga town council		Source: Sector Conditional Grant (Non-Wage)					15,000
<b>Total for LCIII: KENSHUNGA</b>										<b>17,000</b>
LCII: RUSHERE	kenshunga		kenshunga		Source: Sector Conditional Grant (Non-Wage)					17,000
<b>Total for LCIII: KIKATSI</b>										<b>19,000</b>
LCII: EMBARE	kikatsi		kikatsi		Source: Sector Conditional Grant (Non-Wage)					19,000
<b>Total Cost of output018151</b>	<b>0</b>	<b>207,680</b>	<b>0</b>	<b>0</b>	<b>207,680</b>	<b>0</b>	<b>170,140</b>	<b>0</b>	<b>0</b>	<b>170,140</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>207,680</b>	<b>0</b>	<b>0</b>	<b>207,680</b>	<b>0</b>	<b>170,140</b>	<b>0</b>	<b>0</b>	<b>170,140</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	9,000	0	9,000	0	0	0	0	0
312201 Transport Equipment	0	0	39,052	0	39,052	0	0	42,000	0	42,000
<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>										<b>42,000</b>
LCII: KIRUHURA WARD	Headquarters		Transport Equipment - Motorcycles-1920		Source: Sector Development Grant					42,000
312202 Machinery and Equipment	0	0	6,000	0	6,000	0	0	2,785	0	2,785

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Total for LCIII: KIKATSI				County: Nyabushozi							2,785
LCII: EMBARE	Kikatsi sc	Equipment - Assorted Kits-506				Source: Sector Development Grant				2,785	
312212 Medical Equipment	0	0	39,000	0	39,000	0	0	0	0	0	
312213 ICT Equipment	0	0	26,000	0	26,000	0	0	13,500	0	13,500	
Total for LCIII: KIRUHURA TOWN COUNCIL				County: Nyabushozi							13,500
LCII: KIRUHURA WARD	Headquarter	ICT - Laptop (Notebook Computer) -779				Source: Sector Development Grant				13,500	
312301 Cultivated Assets	0	0	0	0	0	0	0	6,000	0	6,000	
Total for LCIII: KIRUHURA TOWN COUNCIL				County: Nyabushozi							6,000
LCII: KIRUHURA WARD	Headquarter	Cultivated Assets - Plantation-424				Source: Sector Development Grant				6,000	
Total Cost of output018175	0	0	119,052	0	119,052	0	0	64,285	0	64,285	
Total Cost of Capital Purchases	0	0	119,052	0	119,052	0	0	64,285	0	64,285	
Total cost of Agricultural Extension Services	623,981	207,680	119,052	0	950,713	434,400	170,140	64,285	0	668,825	
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	
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)											
227001 Travel inland	0	8,000	0	0	8,000	0	5,462	0	0	5,462	
Total Cost of output018201	0	8,000	0	0	8,000	0	5,462	0	0	5,462	
018203 Livestock Vaccination and Treatment											
227001 Travel inland	0	14,000	0	0	14,000	0	13,518	0	0	13,518	
227004 Fuel, Lubricants and Oils	0	5,800	0	0	5,800	0	0	0	0	0	
Total Cost of output018203	0	19,800	0	0	19,800	0	13,518	0	0	13,518	
018204 Fisheries regulation											
227001 Travel inland	0	6,000	0	0	6,000	0	4,069	0	0	4,069	
Total Cost of output018204	0	6,000	0	0	6,000	0	4,069	0	0	4,069	
018205 Crop disease control and regulation											
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	2,000	0	0	2,000	
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0	
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000	
224006 Agricultural Supplies	0	9,000	0	0	9,000	0	0	0	0	0	
227001 Travel inland	0	15,000	0	0	15,000	0	12,250	0	0	12,250	
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0	
Total Cost of output018205	0	35,000	0	0	35,000	0	15,250	0	0	15,250	

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## 018206 Agriculture statistics and information

211101 General Staff Salaries	277,072	0	0	0	277,072	0	0	0	0	0
<b>Total Cost of output018206</b>	<b>277,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	10,000	0	0	10,000	0	6,827	0	0	6,827
<b>Total Cost of output018207</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>6,827</b>	<b>0</b>	<b>0</b>	<b>6,827</b>

## 018211 Livestock Health and Marketing

227001 Travel inland	0	11,175	0	0	11,175	0	10,241	0	0	10,241
227004 Fuel, Lubricants and Oils	0	3,825	0	0	3,825	0	0	0	0	0
<b>Total Cost of output018211</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>10,241</b>	<b>0</b>	<b>0</b>	<b>10,241</b>

## 018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	143,679	0	0	0	143,679
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	200	0	0	200
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	6,000	0	0	6,000
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	600	0	0	600
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	999	0	0	999
222001 Telecommunications	0	1,500	0	0	1,500	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000	0	40	0	0	40
224006 Agricultural Supplies	0	0	0	0	0	0	2,001	0	0	2,001
227001 Travel inland	0	16,400	0	0	16,400	0	15,740	0	0	15,740
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000	0	8,500	0	0	8,500
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	2,000	0	0	2,000
<b>Total Cost of output018212</b>	<b>0</b>	<b>54,900</b>	<b>0</b>	<b>0</b>	<b>54,900</b>	<b>143,679</b>	<b>39,480</b>	<b>0</b>	<b>0</b>	<b>183,160</b>
<b>Total Cost of Higher LG Services</b>	<b>277,072</b>	<b>148,700</b>	<b>0</b>	<b>0</b>	<b>425,772</b>	<b>143,679</b>	<b>94,846</b>	<b>0</b>	<b>0</b>	<b>238,526</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018280 Valley dam construction

312104 Other Structures	0	0	60,000	0	60,000	0	0	29,190	0	29,190
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## Total for LCIII: KITURA

County: Kashongi

29,190

LCII: KITURA

Rutooma

Construction Services - Valley Dams-414

Source: Sector Development Grant

29,190

312202 Machinery and Equipment	0	0	0	0	0	0	0	3,000	0	3,000
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Total for LCIII: KIRUHURA TOWN COUNCIL				County: Nyabushozi					3,000	
LCII: KIRUHURA WARD	District headquarter	Machinery and Equipment - Hay Bailers-1064	Source: Sector Development Grant						3,000	
Total Cost of output018280	0	0	60,000	0	60,000	0	0	32,190	0	32,190
Total Cost of Capital Purchases	0	0	60,000	0	60,000	0	0	32,190	0	32,190
Total cost of District Production Services	277,072	148,700	60,000	0	485,772	143,679	94,846	32,190	0	270,715

## 0183 District Commercial 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
<b>018301 Trade Development and Promotion Services</b>											
221008 Computer supplies and Information Technology (IT)		0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland		0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018301		0	5,000	0	0	5,000	0	0	0	0	0
<b>018302 Enterprise Development Services</b>											
227001 Travel inland		0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output018302		0	1,500	0	0	1,500	0	0	0	0	0
<b>018303 Market Linkage Services</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018303		0	2,000	0	0	2,000	0	0	0	0	0
<b>018304 Cooperatives Mobilisation and Outreach Services</b>											
221002 Workshops and Seminars		0	5,500	0	0	5,500	0	0	0	0	0
Total Cost of output018304		0	5,500	0	0	5,500	0	0	0	0	0
<b>018305 Tourism Promotional Services</b>											
227001 Travel inland		0	1,041	0	0	1,041	0	0	0	0	0
Total Cost of output018305		0	1,041	0	0	1,041	0	0	0	0	0
<b>018308 Sector Management and Monitoring</b>											
227001 Travel inland		0	4,046	0	0	4,046	0	0	0	0	0
Total Cost of output018308		0	4,046	0	0	4,046	0	0	0	0	0
<b>018309 Operation and Maintenance of Local Economic Infrastructure</b>											
222001 Telecommunications		0	3	0	0	3	0	0	0	0	0
Total Cost of output018309		0	3	0	0	3	0	0	0	0	0
Total Cost of Higher LG Services		0	19,090	0	0	19,090	0	0	0	0	0
Total cost of District Commercial Services		0	19,090	0	0	19,090	0	0	0	0	0
Total cost of Production and Marketing		901,054	375,470	179,052	0	1,455,575	578,079	264,987	96,474	0	939,540

**Vote:562 Kiruhura District****FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,176,128</b>	<b>3,123,215</b>	<b>2,497,660</b>
District Unconditional Grant (Non-Wage)	12,515	9,387	8,000
District Unconditional Grant (Wage)	22,206	16,655	0
Locally Raised Revenues	32,709	11,680	2,000
Sector Conditional Grant (Non-Wage)	425,625	319,316	336,177
Sector Conditional Grant (Wage)	3,683,073	2,766,177	2,151,482
<b>Development Revenues</b>	<b>1,504,479</b>	<b>1,125,059</b>	<b>1,194,831</b>
External Financing	400,000	20,580	500,000
Sector Development Grant	1,104,479	1,104,479	694,831
<b>Total Revenues shares</b>	<b>5,680,607</b>	<b>4,248,274</b>	<b>3,692,491</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,705,279	2,782,832	2,151,482
Non Wage	470,849	340,382	346,177
<b>Development Expenditure</b>			
Domestic Development	1,104,479	41,370	694,831
External Financing	400,000	0	500,000
<b>Total Expenditure</b>	<b>5,680,607</b>	<b>3,164,584</b>	<b>3,692,491</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	2,400	0	50,000	52,400
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	370	0	0	370	0	0	0	0	0
227001 Travel inland	0	1,930	0	0	1,930	0	2,600	0	250,000	252,600

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	100,000	100,000
<b>Total Cost of output088101</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>500,000</b>	<b>505,000</b>

## 088105 Health and Hygiene Promotion

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	4,500	0	0	4,500	0	4,900	0	0	4,900
<b>Total Cost of output088105</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 088106 District healthcare management services

211101 General Staff Salaries	3,683,073	0	0	0	3,683,073	0	0	0	0	0
<b>Total Cost of output088106</b>	<b>3,683,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,683,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 088107 Immunisation Services

227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Higher LG Services</b>	<b>3,683,073</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>3,690,873</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>500,000</b>	<b>516,000</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	169,042	0	0	169,042	0	9,060	0	0	9,060
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**Total for LCIII: Missing Subcounty** **County: Missing County** **9,060**

*LCII: Missing Parish* *ST MARYS HC III KYEIBUZA* *Source: Sector Conditional Grant (Non-Wage)* *9,060*

<b>Total Cost of output088153</b>	<b>0</b>	<b>169,042</b>	<b>0</b>	<b>0</b>	<b>169,042</b>	<b>0</b>	<b>9,060</b>	<b>0</b>	<b>0</b>	<b>9,060</b>
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## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	196,276	0	0	196,276	0	121,923	0	0	121,923
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**Total for LCIII: KASHONGI** **County: Kashongi** **8,076**

*LCII: Rwenjuba* *Nyakashashara HC III PHC* *Source: Sector Conditional Grant (Non-Wage)* *8,076*

**Total for LCIII: KITURA** **County: Kashongi** **2,240**

*LCII: KITURA* *Nyakahita HC II PHC* *Source: Sector Conditional Grant (Non-Wage)* *2,240*

**Total for LCIII: NYAKASHASHARA** **County: Nyabushozi** **8,076**

*LCII: RURAMBIRA* *Sanga HC III PHC* *Source: Sector Conditional Grant (Non-Wage)* *8,076*

**Total for LCIII: KIRUHURA TOWN COUNCIL** **County: Nyabushozi** **8,076**

*LCII: KIRUHURA WARD* *Kikatsi HC III PHC* *Source: Sector Conditional Grant (Non-Wage)* *8,076*

**Total for LCIII: KINONI** **County: Nyabushozi** **8,076**

*LCII: KASANA* *Rurambira HC II PHC* *Source: Sector Conditional Grant (Non-Wage)* *8,076*

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Total for LCIII: KENSHUNGA				County: Nyabushozi						4,480	
LCII: NSHWERENKYE				Kitura HC III PHC	Source: Sector Conditional Grant (Non-Wage)					4,480	
Total for LCIII: Missing Subcounty				County: Missing County						82,899	
LCII: Missing Parish				Kashongi HC III PHC	Source: Sector Conditional Grant (Non-Wage)					8,076	
LCII: Missing Parish				Kinoni HC III PHC	Source: Sector Conditional Grant (Non-Wage)					8,076	
LCII: Missing Parish				Kiruhura HC IV PHC	Source: Sector Conditional Grant (Non-Wage)					29,079	
LCII: Missing Parish				L Mbuho HC III PHC	Source: Sector Conditional Grant (Non-Wage)					8,076	
LCII: Missing Parish				Mooya HC II PHC	Source: Sector Conditional Grant (Non-Wage)					2,240	
LCII: Missing Parish				Nshwere HC II PHC	Source: Sector Conditional Grant (Non-Wage)					2,240	
LCII: Missing Parish				Nyakasharara HC II PHC	Source: Sector Conditional Grant (Non-Wage)					2,240	
LCII: Missing Parish				Rwabarata HC II PHC	Source: Sector Conditional Grant (Non-Wage)					2,240	
LCII: Missing Parish				Rwanyangwe HC II PHC	Source: Sector Conditional Grant (Non-Wage)					2,240	
LCII: Missing Parish				RWEBIGYEMAN O HC III	Source: Sector Conditional Grant (Non-Wage)					8,076	
LCII: Missing Parish				RWESANDE HC III	Source: Sector Conditional Grant (Non-Wage)					8,076	
LCII: Missing Parish				Rwetamu HC II PHC	Source: Sector Conditional Grant (Non-Wage)					2,240	
Total Cost of output088154		0	196,276	0	0	196,276	0	121,923	0	0	121,923
Total Cost of Lower Local Services		0	365,319	0	0	365,319	0	130,984	0	0	130,984
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	400,000	400,000	0	0	0	0	0
Total Cost of output088175		0	0	0	400,000	400,000	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	40,000	0	40,000	0	0	17,371	0	17,371
Total for LCIII: KIRUHURA TOWN COUNCIL				County: Nyabushozi						17,371	
LCII: KIRUHURA WARD		DHOs Office		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				17,371	

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312101 Non-Residential Buildings	0	0	1,020,000	0	1,020,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	677,460	0	677,460
<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>	<b>County: Nyabushozi</b>				<b>677,460</b>					
<i>LCII: KIRUHURA WARD</i>	<i>HEALTH SECTOR</i>	<i>Construction Services - Contractors-393</i>		<i>Source: Sector Development Grant</i>		<i>677,460</i>				
<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>1,060,000</b>	<b>0</b>	<b>1,060,000</b>	<b>0</b>	<b>0</b>	<b>694,831</b>	<b>0</b>	<b>694,831</b>
<b>088185 Specialist Health Equipment and Machinery</b>										
312212 Medical Equipment	0	0	37,000	0	37,000	0	0	0	0	0
<b>Total Cost of output088185</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,097,000</b>	<b>400,000</b>	<b>1,497,000</b>	<b>0</b>	<b>0</b>	<b>694,831</b>	<b>0</b>	<b>694,831</b>
<b>Total cost of Primary Healthcare</b>	<b>3,683,073</b>	<b>373,119</b>	<b>1,097,000</b>	<b>400,000</b>	<b>5,553,192</b>	<b>0</b>	<b>146,984</b>	<b>694,831</b>	<b>500,000</b>	<b>1,341,815</b>

## 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.)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	159,982	0	0	159,982
<b>Total for LCIII: KENSHUNGA</b>	<b>County: Nyabushozi</b>				<b>159,982</b>					
<i>LCII: RUSHERE TOWNBOARD</i>	<i>Rushere</i>	<i>Rushere Community Hospital</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>159,982</i>				
<b>Total Cost of output088252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159,982</b>	<b>0</b>	<b>0</b>	<b>159,982</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159,982</b>	<b>0</b>	<b>0</b>	<b>159,982</b>
<b>Total cost of District Hospital Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159,982</b>	<b>0</b>	<b>0</b>	<b>159,982</b>

## 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	22,206	0	0	0	22,206	2,151,482	0	0	0	2,151,482
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	2,852	0	0	2,852
213002 Incapacity, death benefits and funeral expenses	0	1,685	0	0	1,685	0	0	0	0	0
221001 Advertising and Public Relations	0	2,200	0	0	2,200	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0



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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,200	0	0	1,200	0	2,400	0	0	2,400
227001 Travel inland	0	19,115	0	0	19,115	0	10,159	0	0	10,159
227004 Fuel, Lubricants and Oils	0	8,164	0	0	8,164	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	1,800	0	0	1,800	0	7,600	0	0	7,600
<b>Total Cost of output088301</b>	<b>22,206</b>	<b>64,164</b>	<b>0</b>	<b>0</b>	<b>86,370</b>	<b>2,151,482</b>	<b>35,211</b>	<b>0</b>	<b>0</b>	<b>2,186,694</b>

**088302 Healthcare Services Monitoring and Inspection**

213001 Medical expenses (To employees)	0	565	0	0	565	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	22,000	0	0	22,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output088302</b>	<b>0</b>	<b>33,565</b>	<b>0</b>	<b>0</b>	<b>33,565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**088303 Sector Capacity Development**

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output088303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>22,206</b>	<b>97,730</b>	<b>0</b>	<b>0</b>	<b>119,936</b>	<b>2,151,482</b>	<b>39,211</b>	<b>0</b>	<b>0</b>	<b>2,190,694</b>

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

312104 Other Structures	0	0	7,479	0	7,479	0	0	0	0	0
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>7,479</b>	<b>0</b>	<b>7,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,479</b>	<b>0</b>	<b>7,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>22,206</b>	<b>97,730</b>	<b>7,479</b>	<b>0</b>	<b>127,415</b>	<b>2,151,482</b>	<b>39,211</b>	<b>0</b>	<b>0</b>	<b>2,190,694</b>
<b>Total cost of Health</b>	<b>3,705,279</b>	<b>470,849</b>	<b>1,104,479</b>	<b>400,000</b>	<b>5,680,607</b>	<b>2,151,482</b>	<b>346,177</b>	<b>694,831</b>	<b>500,000</b>	<b>3,692,491</b>

**Vote:562 Kiruhura District****FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,997,332</b>	<b>7,392,118</b>	<b>5,524,958</b>
District Unconditional Grant (Non-Wage)	12,591	12,444	4,000
District Unconditional Grant (Wage)	38,347	28,760	52,483
Locally Raised Revenues	20,744	7,762	10,000
Other Transfers from Central Government	0	0	21,000
Sector Conditional Grant (Non-Wage)	1,457,053	971,570	760,126
Sector Conditional Grant (Wage)	8,468,597	6,371,583	4,677,349
<b>Development Revenues</b>	<b>2,078,293</b>	<b>1,540,813</b>	<b>966,511</b>
District Discretionary Development Equalization Grant	108,502	108,502	40,000
External Financing	626,320	88,840	70,000
Other Transfers from Central Government	14,920	14,920	0
Sector Development Grant	1,328,551	1,328,551	856,511
<b>Total Revenues shares</b>	<b>12,075,625</b>	<b>8,932,932</b>	<b>6,491,469</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,506,944	6,400,343	4,729,832
Non Wage	1,490,388	991,775	795,126
<b>Development Expenditure</b>			
Domestic Development	1,451,973	14,921	896,511
External Financing	626,320	0	70,000
<b>Total Expenditure</b>	<b>12,075,625</b>	<b>7,407,039</b>	<b>6,491,469</b>

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

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## 0781 Pre-Primary and Primary 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
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	7,025,622	0	0	0	7,025,622	3,468,700	0	0	0	3,468,700
227001 Travel inland	0	0	0	0	0	0	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output078102</b>	<b>7,025,622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,025,622</b>	<b>3,468,700</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>3,499,700</b>
<b>Total Cost of Higher LG Services</b>	<b>7,025,622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,025,622</b>	<b>3,468,700</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>3,499,700</b>
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	589,359	0	0	589,359	0	404,739	0	0	404,739
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**Total for LCIII: KASHONGI** **County: Kashongi** **73,710**

LCII: Byanamira	BYANAMIRA	Source: Sector Conditional Grant (Non-Wage)	5,922
	MODERN P.S		
LCII: Byanamira	BYANAMIRA P.S	Source: Sector Conditional Grant (Non-Wage)	3,438
LCII: Byanamira	KIRURUMA P.S	Source: Sector Conditional Grant (Non-Wage)	2,130
LCII: Kabushwere	AKATENGA P.S	Source: Sector Conditional Grant (Non-Wage)	3,762
LCII: Kabushwere	KABUSHWERE P.S	Source: Sector Conditional Grant (Non-Wage)	8,982
LCII: Kitabo	KITABO CHURCH CATHOLIC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,086
LCII: Kitabo	MBUGA P.S	Source: Sector Conditional Grant (Non-Wage)	5,178
LCII: Ntarama	KASHONGI I P.S	Source: Sector Conditional Grant (Non-Wage)	10,182
LCII: Rwanyangwe	MABAARE P.S	Source: Sector Conditional Grant (Non-Wage)	2,370
LCII: Rwanyangwe	RWANYANGWE P.S	Source: Sector Conditional Grant (Non-Wage)	4,902
LCII: Rwenjubu	KASHONGI II P.S	Source: Sector Conditional Grant (Non-Wage)	6,426
LCII: Rwenjubu	KASHONGI JUNIOR SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,138
LCII: Rwenjubu	RWENJUBU P.S	Source: Sector Conditional Grant (Non-Wage)	4,194
<b>Total for LCIII: KITURA</b>	<b>County: Kashongi</b>		<b>68,184</b>
LCII: BWEEZA	RWEMAMBA II P.S	Source: Sector Conditional Grant (Non-Wage)	9,606

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LCII: BWEEZA	RWOBUHURA P.S	Source: Sector Conditional Grant (Non-Wage)	6,126
LCII: KIGANDO	RWEMINAGO P.S	Source: Sector Conditional Grant (Non-Wage)	6,486
LCII: KITURA	KITURA COU P.S	Source: Sector Conditional Grant (Non-Wage)	6,798
LCII: KITURA	KITURA P.S	Source: Sector Conditional Grant (Non-Wage)	9,978
LCII: KITURA	MOOYA CATHOLIC P.S	Source: Sector Conditional Grant (Non-Wage)	4,410
LCII: MOOYA	MOOYA COU P.S	Source: Sector Conditional Grant (Non-Wage)	5,430
LCII: MOOYA	RWENGIRI P.S	Source: Sector Conditional Grant (Non-Wage)	6,354
LCII: RWEMAMBA	KYAMAREBE P.S	Source: Sector Conditional Grant (Non-Wage)	3,798
LCII: RWEMAMBA	RWEMAMBA I P.S	Source: Sector Conditional Grant (Non-Wage)	9,198
<b>Total for LCIII: KANYARYERU</b>	<b>County: Nyabushozi</b>		<b>16,554</b>
LCII: AKAKU	KAKU P.S	Source: Sector Conditional Grant (Non-Wage)	4,986
LCII: KANYARYERU	KANYARYERU P.S	Source: Sector Conditional Grant (Non-Wage)	5,874
LCII: RWAMURANDA	RWAMURANDA P.S	Source: Sector Conditional Grant (Non-Wage)	5,694
<b>Total for LCIII: SANGA</b>	<b>County: Nyabushozi</b>		<b>17,136</b>
LCII: NOMBE I	KIGARAMA	Source: Sector Conditional Grant (Non-Wage)	4,338
LCII: NOMBE II	KAKAGATE P.S	Source: Sector Conditional Grant (Non-Wage)	5,334
LCII: RWABARATA	KIKATSI P.S	Source: Sector Conditional Grant (Non-Wage)	3,894
LCII: RWABARATA	RWEMIKUNYU PS	Source: Sector Conditional Grant (Non-Wage)	3,570
<b>Total for LCIII: NYAKASHASHARA</b>	<b>County: Nyabushozi</b>		<b>29,616</b>
LCII: KYAKABUNGA	KAMARYA PS	Source: Sector Conditional Grant (Non-Wage)	3,798
LCII: KYAKABUNGA	KYAKABUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,714
LCII: KYAKABUNGA	NYAKASHASHA RA PS	Source: Sector Conditional Grant (Non-Wage)	3,186
LCII: KYAKABUNGA	RYAKYENDA PS	Source: Sector Conditional Grant (Non-Wage)	2,682
LCII: NYAKAHITA	BIRUNDUMA	Source: Sector Conditional Grant (Non-Wage)	2,334
LCII: NYAKAHITA	KARENGO PS	Source: Sector Conditional Grant (Non-Wage)	4,362
LCII: NYAKAHITA	NYAKAHITA II	Source: Sector Conditional Grant (Non-Wage)	4,926
LCII: RURAMBIRA	RURAMBIIRA	Source: Sector Conditional Grant (Non-Wage)	4,614
<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>	<b>County: Nyabushozi</b>		<b>30,303</b>
LCII: KASHWA WARD	KASHWA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	14,517

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LCII: NYAKASHARARA WARD	KANYABIHARA P.S	Source: Sector Conditional Grant (Non-Wage)	3,174
LCII: NYAKASHARARA WARD	KATETE P.S	Source: Sector Conditional Grant (Non-Wage)	4,626
LCII: NYAKASHARARA WARD	RWABIGYEMAN O P.S	Source: Sector Conditional Grant (Non-Wage)	7,986
<b>Total for LCIII: KINONI</b>	<b>County: Nyabushozi</b>		<b>30,696</b>
LCII: KASANA	KINONI II P.S	Source: Sector Conditional Grant (Non-Wage)	7,698
LCII: MACUNCU	NAAMA P.S	Source: Sector Conditional Grant (Non-Wage)	4,830
LCII: MACUNCU	RWOBUHISI P.S	Source: Sector Conditional Grant (Non-Wage)	4,266
LCII: MACUNCU	RWOMUGINA P.S	Source: Sector Conditional Grant (Non-Wage)	4,134
LCII: RWETAMU	AKAJUMBURA P.S	Source: Sector Conditional Grant (Non-Wage)	4,962
LCII: RWETAMU	RWETAMU P.S	Source: Sector Conditional Grant (Non-Wage)	4,806
<b>Total for LCIII: SANGA TOWN COUNCIL</b>	<b>County: Nyabushozi</b>		<b>18,732</b>
LCII: NOMBE WARD	SANGA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	10,170
LCII: SANGA WARD	BISHEESHE P/S	Source: Sector Conditional Grant (Non-Wage)	8,562
<b>Total for LCIII: KENSHUNGA</b>	<b>County: Nyabushozi</b>		<b>41,868</b>
LCII: NSHWERENKYE	NSHWERE P.S	Source: Sector Conditional Grant (Non-Wage)	9,702
LCII: RUGONGI	KYEITAGI P.S	Source: Sector Conditional Grant (Non-Wage)	4,002
LCII: RUGONGI	MITOOMA II P.S	Source: Sector Conditional Grant (Non-Wage)	5,010
LCII: RUGONGI	RWOMUTI P.S	Source: Sector Conditional Grant (Non-Wage)	5,502
LCII: RUSHERE	KOMUGINA P.S	Source: Sector Conditional Grant (Non-Wage)	3,066
LCII: RUSHERE	KYABAGYENYI P.S	Source: Sector Conditional Grant (Non-Wage)	5,262
LCII: RUSHERE	RUSHERE P.S	Source: Sector Conditional Grant (Non-Wage)	4,962
LCII: RUSHERE	TWEMYAMBI P.S	Source: Sector Conditional Grant (Non-Wage)	4,362
<b>Total for LCIII: KIKATSI</b>	<b>County: Nyabushozi</b>		<b>40,086</b>
LCII: EMBARE	AKABAARE P.S	Source: Sector Conditional Grant (Non-Wage)	3,066
LCII: EMBARE	KYEIBUZA P.S	Source: Sector Conditional Grant (Non-Wage)	8,910
LCII: EMBARE	RWANDA KIKAAATSI P.S	Source: Sector Conditional Grant (Non-Wage)	5,382
LCII: KANYANYA	KANYAANYA P.S	Source: Sector Conditional Grant (Non-Wage)	6,078
LCII: KANYANYA	RWESHANDE P.S	Source: Sector Conditional Grant (Non-Wage)	5,706
LCII: KAYONZA	RUHENGYERE P.S	Source: Sector Conditional Grant (Non-Wage)	6,330

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LCII: KEIKOTI				KAIKOTI P.S		Source: Sector Conditional Grant (Non-Wage)				4,614	
Total for LCIII: Missing Subcounty				County: Missing County						37,854	
LCII: Missing Parish				AKATI P.S		Source: Sector Conditional Grant (Non-Wage)				3,810	
LCII: Missing Parish				AKENGYEYA P.S		Source: Sector Conditional Grant (Non-Wage)				3,750	
LCII: Missing Parish				BISHOZI P.S		Source: Sector Conditional Grant (Non-Wage)				4,278	
LCII: Missing Parish				BUREMBA P.S		Source: Sector Conditional Grant (Non-Wage)				8,766	
LCII: Missing Parish				BUTERANIRO P.S		Source: Sector Conditional Grant (Non-Wage)				4,086	
LCII: Missing Parish				IBAARE II P.S		Source: Sector Conditional Grant (Non-Wage)				8,634	
LCII: Missing Parish				KAITANTUREG YE P.S		Source: Sector Conditional Grant (Non-Wage)				4,530	
Total Cost of output078151		0	589,359	0	0	589,359	0	404,739	0	0	404,739
Total Cost of Lower Local Services		0	589,359	0	0	589,359	0	404,739	0	0	404,739
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings		0	0	250,000	0	250,000	0	0	0	70,000	70,000
Total for LCIII: KIRUHURA TOWN COUNCIL				County: Nyabushozi						70,000	
LCII: KIRUHURA WARD		GPE projects		Building Construction - Schools-256		Source: External Financing				70,000	
Total Cost of output078175		0	0	250,000	0	250,000	0	0	0	70,000	70,000
078180 Classroom construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: KIRUHURA TOWN COUNCIL				County: Nyabushozi						20,000	
LCII: KIRUHURA WARD		DEO; Headquarters		Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant				8,000	
LCII: KIRUHURA WARD		DEO;s Office		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				12,000	
312101 Non-Residential Buildings		0	0	639,370	0	639,370	0	0	213,750	0	213,750
Total for LCIII: KIRUHURA TOWN COUNCIL				County: Nyabushozi						71,250	
LCII: KASHWA WARD		Kashwa Primary School		Building Construction - Schools-256		Source: Sector Development Grant				71,250	

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Total for LCIII: SANGA TOWN COUNCIL				County: Nyabushozi				71,250		
LCII: SANGA WARD	Bisheshe Primary School	Building Construction - Projects-252	Source: Sector Development Grant				71,250			
Total for LCIII: KENSHUNGA				County: Nyabushozi				71,250		
LCII: RUSHERE TOWNBOARD	Rushere Primary School	Building Construction - Construction Expenses-213	Source: Sector Development Grant				71,250			
312104 Other Structures	0	0	0	626,320	626,320	0	0	34,840	0	34,840
Total for LCIII: KIRUHURA TOWN COUNCIL				County: Nyabushozi				34,840		
LCII: KIRUHURA WARD	Retention	Construction Services - Contractors-393	Source: District Discretionary Development Equalization Grant				34,840			
Total Cost of output078180	0	0	639,370	626,320	1,265,689	0	0	268,590	0	268,590
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	400,000	0	400,000	0	0	0	0	0
Total Cost of output078182	0	0	400,000	0	400,000	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	112,604	0	112,604	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	20,645	0	20,645
Total for LCIII: KIRUHURA TOWN COUNCIL				County: Nyabushozi				20,645		
LCII: KIRUHURA WARD	Desks	Provision of Furniture to UPE Primary schools	Source: Sector Development Grant				15,485			
LCII: KIRUHURA WARD	DESKS to UPE schools	Desks	Source: District Discretionary Development Equalization Grant				5,160			
Total Cost of output078183	0	0	112,604	0	112,604	0	0	20,645	0	20,645
Total Cost of Capital Purchases	0	0	1,401,973	626,320	2,028,293	0	0	289,235	70,000	359,235
Total cost of Pre-Primary and Primary Education	7,025,622	589,359	1,401,973	626,320	9,643,274	3,468,700	435,739	289,235	70,000	4,263,675

### 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
<b>078201 Secondary Teaching Services</b>											
211101 General Staff Salaries		1,442,976	0	0	0	1,442,976	1,208,648	0	0	0	1,208,648
<b>Total Cost of output078201</b>		<b>1,442,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,442,976</b>	<b>1,208,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,208,648</b>
<b>Total Cost of Higher LG Services</b>		<b>1,442,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,442,976</b>	<b>1,208,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,208,648</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	755,956	0	0	755,956	0	275,985	0	0	275,985
<b>Total for LCIII: KASHONGI</b>										<b>52,635</b>
LCII: Kashongi				SANGA SEN SEC SCHOOL	Source: Sector Conditional Grant (Non-Wage)					52,635
<b>Total for LCIII: KANYARYERU</b>										<b>60,126</b>
LCII: KANYARYERU				KAARO HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)					60,126
<b>Total for LCIII: KENSHUNGA</b>										<b>16,533</b>
LCII: NSHWERENKYE				KIKATSI SEED SECONDARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)					16,533
<b>Total for LCIII: Missing Subcounty</b>										<b>146,691</b>
LCII: Missing Parish				KASHONGI HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)					63,591
LCII: Missing Parish				KINONI COMMUNITY HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)					15,087
LCII: Missing Parish				LAKE MBURO SENIOR SECONDARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)					47,553
LCII: Missing Parish				ST PETER SS KITURA	Source: Sector Conditional Grant (Non-Wage)					20,460
<b>Total Cost of output078251</b>	<b>0</b>	<b>755,956</b>	<b>0</b>	<b>0</b>	<b>755,956</b>	<b>0</b>	<b>275,985</b>	<b>0</b>	<b>0</b>	<b>275,985</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>755,956</b>	<b>0</b>	<b>0</b>	<b>755,956</b>	<b>0</b>	<b>275,985</b>	<b>0</b>	<b>0</b>	<b>275,985</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078280 Secondary School Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	607,276	0	607,276
<b>Total for LCIII: NYAKASHASHARA</b>										<b>607,276</b>
LCII: KYAKABUNGA	Kyakabunga			Building Construction - Schools-256	Source: Sector Development Grant					607,276
<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>607,276</b>	<b>0</b>	<b>607,276</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>607,276</b>	<b>0</b>	<b>607,276</b>
<b>Total cost of Secondary Education</b>	<b>1,442,976</b>	<b>755,956</b>	<b>0</b>	<b>0</b>	<b>2,198,931</b>	<b>1,208,648</b>	<b>275,985</b>	<b>607,276</b>	<b>0</b>	<b>2,091,910</b>



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### 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										
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
211101 General Staff Salaries	38,347	0	0	0	38,347	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	836	0	0	836	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
222001 Telecommunications	0	1,440	0	0	1,440	0	0	0	0	0
227001 Travel inland	0	14,480	0	0	14,480	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	36,000	0	0	36,000	0	13,544	0	0	13,544
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	164	0	0	164	0	0	0	0	0
<b>Total Cost of output078401</b>	<b>38,347</b>	<b>63,900</b>	<b>0</b>	<b>0</b>	<b>102,247</b>	<b>0</b>	<b>30,544</b>	<b>0</b>	<b>0</b>	<b>30,544</b>
<b>078402 Monitoring and Supervision Secondary Education</b>										
227001 Travel inland	0	10,000	0	0	10,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,400	0	0	5,400
<b>Total Cost of output078402</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>12,400</b>
<b>078403 Sports Development services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	16,926	0	0	16,926
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output078403</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>16,926</b>	<b>0</b>	<b>0</b>	<b>16,926</b>
<b>078404 Sector Capacity Development</b>										
221003 Staff Training	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output078404</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	52,483	0	0	0	52,483
211103 Allowances (Incl. Casuals, Temporary)	0	5,574	0	0	5,574	0	0	0	0	0
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	3,200	0	0	3,200
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,600	0	0	2,600	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,000	0	0	2,000
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	8,800	0	0	8,800
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output078405</b>	<b>0</b>	<b>51,174</b>	<b>0</b>	<b>0</b>	<b>51,174</b>	<b>52,483</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>69,483</b>
<b>Total Cost of Higher LG Services</b>	<b>38,347</b>	<b>145,074</b>	<b>0</b>	<b>0</b>	<b>183,420</b>	<b>52,483</b>	<b>76,870</b>	<b>0</b>	<b>0</b>	<b>129,353</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	50,000	0	50,000	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>38,347</b>	<b>145,074</b>	<b>50,000</b>	<b>0</b>	<b>233,420</b>	<b>52,483</b>	<b>76,870</b>	<b>0</b>	<b>0</b>	<b>129,353</b>

**0785 Special Needs 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
<b>078501 Special Needs Education Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,531	0	0	6,531
<b>Total Cost of output078501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,531</b>	<b>0</b>	<b>0</b>	<b>6,531</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,531</b>	<b>0</b>	<b>0</b>	<b>6,531</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,531</b>	<b>0</b>	<b>0</b>	<b>6,531</b>
<b>Total cost of Education</b>	<b>8,506,944</b>	<b>1,490,388</b>	<b>1,451,973</b>	<b>626,320</b>	<b>12,075,625</b>	<b>4,729,832</b>	<b>795,126</b>	<b>896,511</b>	<b>70,000</b>	<b>6,491,469</b>

**Vote:562 Kiruhura District****FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,053,965</b>	<b>812,891</b>	<b>502,405</b>
District Unconditional Grant (Non-Wage)	8,686	6,516	4,000
District Unconditional Grant (Wage)	67,501	50,626	180,827
Locally Raised Revenues	22,000	0	12,000
Other Transfers from Central Government	955,778	755,750	305,578
<b>Development Revenues</b>	<b>667,500</b>	<b>248,000</b>	<b>400,000</b>
District Unconditional Grant (Non-Wage)	100,000	48,000	0
Locally Raised Revenues	367,500	0	200,000
Other Transfers from Central Government	200,000	200,000	200,000
<b>Total Revenues shares</b>	<b>1,721,465</b>	<b>1,060,891</b>	<b>902,405</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	67,501	50,626	180,827
Non Wage	986,464	376,114	321,578
<b>Development Expenditure</b>			
Domestic Development	667,500	0	400,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,721,465</b>	<b>426,739</b>	<b>902,405</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	47,500	0	0	47,500
227001 Travel inland	0	115,000	0	0	115,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	570,000	0	0	570,000	0	166,838	0	0	166,838

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228001 Maintenance - Civil	0	57,000	0	0	57,000	0	34,000	0	0	34,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	27,000	0	0	27,000
<b>Total Cost of output048104</b>	<b>0</b>	<b>742,000</b>	<b>0</b>	<b>0</b>	<b>742,000</b>	<b>0</b>	<b>275,338</b>	<b>0</b>	<b>0</b>	<b>275,338</b>

**048105 District Road equipment and machinery repaired**

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	20,000	0	0	20,000
228004 Maintenance – Other	0	120,000	0	0	120,000	0	0	0	0	0
<b>Total Cost of output048105</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**048107 Sector Capacity Development**

221003 Staff Training	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of output048107</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	67,501	0	0	0	67,501	180,827	0	0	0	180,827
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,700	0	0	2,700
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	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	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	14,686	0	0	14,686	0	8,300	0	0	8,300
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	13,000	0	0	13,000	0	0	0	0	0
282103 Scholarships and related costs	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output048108</b>	<b>67,501</b>	<b>50,686</b>	<b>0</b>	<b>0</b>	<b>118,187</b>	<b>180,827</b>	<b>14,240</b>	<b>0</b>	<b>0</b>	<b>195,067</b>
<b>Total Cost of Higher LG Services</b>	<b>67,501</b>	<b>920,686</b>	<b>0</b>	<b>0</b>	<b>988,187</b>	<b>180,827</b>	<b>309,578</b>	<b>0</b>	<b>0</b>	<b>490,405</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048159 District and Community Access Roads Maintenance**

242003 Other	0	65,778	0	0	65,778	0	0	0	0	0
<b>Total Cost of output048159</b>	<b>0</b>	<b>65,778</b>	<b>0</b>	<b>0</b>	<b>65,778</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>65,778</b>	<b>0</b>	<b>0</b>	<b>65,778</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>67,501</b>	<b>986,464</b>	<b>0</b>	<b>0</b>	<b>1,053,965</b>	<b>180,827</b>	<b>309,578</b>	<b>0</b>	<b>0</b>	<b>490,405</b>

**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**

224004 Cleaning and Sanitation	0	0	0	0	0	0	8,400	0	0	8,400
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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
228001 Maintenance - Civil	0	0	0	0	0	0	2,100	0	0	2,100
<b>Total Cost of output048201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	17,500	0	17,500	0	0	0	0	0
<b>Total Cost of output048275</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048281 Construction of public Buildings</b>										
312101 Non-Residential Buildings	0	0	650,000	0	650,000	0	0	200,000	0	200,000
<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>			<b>County: Nyabushozi</b>							<b>200,000</b>
<i>LCII: KIRUHURA WARD</i>	<i>KIRUHURA WARD</i>	<i>Building Construction - General Construction Works-227</i>		<i>Source: Locally Raised Revenues</i>					<i>200,000</i>	
312104 Other Structures	0	0	0	0	0	0	0	200,000	0	200,000
<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>			<b>County: Nyabushozi</b>							<b>200,000</b>
<i>LCII: KIRUHURA WARD</i>	<i>Headqtrs</i>	<i>Construction Services - Contractors-393</i>		<i>Source: Other Transfers from Central Government</i>					<i>200,000</i>	
<b>Total Cost of output048281</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>667,500</b>	<b>0</b>	<b>667,500</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>667,500</b>	<b>0</b>	<b>667,500</b>	<b>0</b>	<b>12,000</b>	<b>400,000</b>	<b>0</b>	<b>412,000</b>
<b>Total cost of Roads and Engineering</b>	<b>67,501</b>	<b>986,464</b>	<b>667,500</b>	<b>0</b>	<b>1,721,465</b>	<b>180,827</b>	<b>321,578</b>	<b>400,000</b>	<b>0</b>	<b>902,405</b>

**Vote:562 Kiruhura District****FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>92,611</b>	<b>54,207</b>	<b>35,574</b>
District Unconditional Grant (Non-Wage)	8,281	6,163	0
District Unconditional Grant (Wage)	22,074	16,555	0
Locally Raised Revenues	20,271	0	0
Sector Conditional Grant (Non-Wage)	41,985	31,489	35,574
<b>Development Revenues</b>	<b>536,025</b>	<b>536,025</b>	<b>436,193</b>
Sector Development Grant	514,973	514,973	416,391
Transitional Development Grant	21,053	21,053	19,802
<b>Total Revenues shares</b>	<b>628,636</b>	<b>590,233</b>	<b>471,767</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,074	16,555	0
Non Wage	70,537	37,652	35,574
<b>Development Expenditure</b>			
Domestic Development	536,025	81,395	436,193
External Financing	0	0	0
<b>Total Expenditure</b>	<b>628,636</b>	<b>135,603</b>	<b>471,767</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	22,074	0	0	0	22,074	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	977	0	0	977	0	145	0	0	145
221012 Small Office Equipment	0	480	0	0	480	0	0	0	0	0
222001 Telecommunications	0	720	0	0	720	0	840	0	0	840
227001 Travel inland	0	9,460	0	0	9,460	0	7,233	0	0	7,233

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227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200	0	7,200	0	0	7,200
228002 Maintenance - Vehicles	0	6,080	0	0	6,080	0	6,720	0	0	6,720
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,307	0	0	1,307
<b>Total Cost of output098101</b>	<b>22,074</b>	<b>24,917</b>	<b>0</b>	<b>0</b>	<b>46,991</b>	<b>0</b>	<b>23,445</b>	<b>0</b>	<b>0</b>	<b>23,445</b>

### 098102 Supervision, monitoring and coordination

227001 Travel inland	0	5,240	0	0	5,240	0	3,910	0	0	3,910
<b>Total Cost of output098102</b>	<b>0</b>	<b>5,240</b>	<b>0</b>	<b>0</b>	<b>5,240</b>	<b>0</b>	<b>3,910</b>	<b>0</b>	<b>0</b>	<b>3,910</b>

### 098103 Support for O&M of district water and sanitation

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	80	0	0	80	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228001 Maintenance - Civil	0	4,621	0	0	4,621	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,580	0	0	2,580	0	0	0	0	0
228004 Maintenance – Other	0	18,271	0	0	18,271	0	0	0	0	0
<b>Total Cost of output098103</b>	<b>0</b>	<b>28,552</b>	<b>0</b>	<b>0</b>	<b>28,552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 098104 Promotion of Community Based Management

227001 Travel inland	0	11,828	0	0	11,828	0	8,220	0	0	8,220
<b>Total Cost of output098104</b>	<b>0</b>	<b>11,828</b>	<b>0</b>	<b>0</b>	<b>11,828</b>	<b>0</b>	<b>8,220</b>	<b>0</b>	<b>0</b>	<b>8,220</b>
<b>Total Cost of Higher LG Services</b>	<b>22,074</b>	<b>70,537</b>	<b>0</b>	<b>0</b>	<b>92,611</b>	<b>0</b>	<b>35,574</b>	<b>0</b>	<b>0</b>	<b>35,574</b>

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

263370 Sector Development Grant	0	0	54,934	0	54,934	0	0	0	0	0
<b>Total Cost of output098151</b>	<b>0</b>	<b>0</b>	<b>54,934</b>	<b>0</b>	<b>54,934</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>54,934</b>	<b>0</b>	<b>54,934</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

281502 Feasibility Studies for Capital Works	0	0	12,000	0	12,000	0	0	33,689	0	33,689
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**Total for LCIII: KIRUHURA TOWN COUNCIL**      **County: Nyabushozi**      **33,689**

*LCII: KIRUHURA WARD      Kiruhura district headquarters      Feasibility Studies - Piped Water Systems-568      Source: Sector Development Grant      33,689*

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	12,680	0	12,680
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<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>			<b>County: Nyabushozi</b>						<b>12,680</b>	
<i>LCII: KIRUHURA WARD</i>	<i>water officer</i>		<i>Engineering and Design studies and Plans - Sanitation Facilities-488</i>		<i>Source: Sector Development Grant</i>				<i>12,680</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	26,980	0	26,980	0	0	19,802	0	19,802
<b>Total for LCIII: NYAKASHASHARA</b>			<b>County: Nyabushozi</b>						<b>19,802</b>	
<i>LCII: NYAKAHITA</i>	<i>nyakahita</i>		<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Transitional Development Grant</i>				<i>19,802</i>	
312104 Other Structures	0	0	19,064	0	19,064	0	0	31,481	0	31,481
<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>			<b>County: Nyabushozi</b>						<b>31,481</b>	
<i>LCII: KIRUHURA WARD</i>	<i>kiruhura district headquarters</i>		<i>Construction Services - Operational Activities -404</i>		<i>Source: Sector Development Grant</i>				<i>31,481</i>	
<b>Total Cost of output098175</b>	<b>0</b>	<b>0</b>	<b>58,044</b>	<b>0</b>	<b>58,044</b>	<b>0</b>	<b>0</b>	<b>97,652</b>	<b>0</b>	<b>97,652</b>
<b>098180 Construction of public latrines in RGCs</b>										
281501 Environment Impact Assessment for Capital Works	0	0	750	0	750	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	500	0	500
<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>			<b>County: Nyabushozi</b>						<b>500</b>	
<i>LCII: KIRUHURA WARD</i>	<i>Kiruhura district headquarters</i>		<i>Feasibility Studies - Capital Works-566</i>		<i>Source: Sector Development Grant</i>				<i>500</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	750	0	750	0	0	702	0	702
<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>			<b>County: Nyabushozi</b>						<b>702</b>	
<i>LCII: KIRUHURA WARD</i>	<i>Kiruhura district headquarters</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>				<i>702</i>	
312101 Non-Residential Buildings	0	0	20,250	0	20,250	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	21,000	0	21,000
<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>			<b>County: Nyabushozi</b>						<b>21,000</b>	
<i>LCII: KIRUHURA WARD</i>	<i>Kiruhura district headquarters</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>				<i>21,000</i>	
<b>Total Cost of output098180</b>	<b>0</b>	<b>0</b>	<b>21,750</b>	<b>0</b>	<b>21,750</b>	<b>0</b>	<b>0</b>	<b>22,202</b>	<b>0</b>	<b>22,202</b>
<b>098183 Borehole drilling and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	20,000	0	20,000	0	0	0	0	0



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281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	12,660	0	12,660
<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>	<b>County: Nyabushozi</b>									<b>12,660</b>
<i>LCII: KIRUHURA WARD</i>	<i>Headquarters</i>									<i>12,660</i>
										<i>Feasibility Studies - Capital Works-566</i>
										<i>Source: Sector Development Grant</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,000	0	20,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	192,000	0	192,000
<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>	<b>County: Nyabushozi</b>									<b>192,000</b>
<i>LCII: KIRUHURA WARD</i>	<i>Kiruhura district headquarters</i>									<i>192,000</i>
										<i>Building Construction - Boreholes-208</i>
										<i>Source: Sector Development Grant</i>
312104 Other Structures	0	0	240,000	0	240,000	0	0	62,000	0	62,000
<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>	<b>County: Nyabushozi</b>									<b>62,000</b>
<i>LCII: KIRUHURA WARD</i>	<i>Kiruhura district headquarters</i>									<i>62,000</i>
										<i>Construction Services - Other Construction Works-405</i>
										<i>Source: Sector Development Grant</i>
<b>Total Cost of output098183</b>	<b>0</b>	<b>0</b>	<b>280,000</b>	<b>0</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>266,660</b>	<b>0</b>	<b>266,660</b>
<b>098185 Construction of dams</b>										
281501 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>	<b>County: Nyabushozi</b>									<b>4,000</b>
<i>LCII: KIRUHURA WARD</i>	<i>Kiruhura district headquarters</i>									<i>4,000</i>
										<i>Feasibility Studies - Capital Works-566</i>
										<i>Source: Sector Development Grant</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	3,679	0	3,679
<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>	<b>County: Nyabushozi</b>									<b>3,679</b>
<i>LCII: KIRUHURA WARD</i>	<i>Kiruhura district headquarters</i>									<i>3,679</i>
										<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>
										<i>Source: Sector Development Grant</i>
312101 Non-Residential Buildings	0	0	109,297	0	109,297	0	0	42,000	0	42,000
<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>	<b>County: Nyabushozi</b>									<b>42,000</b>
<i>LCII: KIRUHURA WARD</i>	<i>Kiruhura district headquarters</i>									<i>42,000</i>
										<i>Building Construction - Structures-266</i>
										<i>Source: Sector Development Grant</i>
<b>Total Cost of output098185</b>	<b>0</b>	<b>0</b>	<b>121,297</b>	<b>0</b>	<b>121,297</b>	<b>0</b>	<b>0</b>	<b>49,679</b>	<b>0</b>	<b>49,679</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>481,091</b>	<b>0</b>	<b>481,091</b>	<b>0</b>	<b>0</b>	<b>436,193</b>	<b>0</b>	<b>436,193</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>22,074</b>	<b>70,537</b>	<b>536,025</b>	<b>0</b>	<b>628,636</b>	<b>0</b>	<b>35,574</b>	<b>436,193</b>	<b>0</b>	<b>471,767</b>
<b>Total cost of Water</b>	<b>22,074</b>	<b>70,537</b>	<b>536,025</b>	<b>0</b>	<b>628,636</b>	<b>0</b>	<b>35,574</b>	<b>436,193</b>	<b>0</b>	<b>471,767</b>

**Vote:562 Kiruhura District****FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>161,938</b>	<b>81,961</b>	<b>172,365</b>
District Unconditional Grant (Non-Wage)	15,531	11,649	14,000
District Unconditional Grant (Wage)	85,000	63,750	148,206
Locally Raised Revenues	52,657	0	6,000
Sector Conditional Grant (Non-Wage)	8,750	6,562	4,159
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>161,938</b>	<b>81,961</b>	<b>172,365</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	85,000	63,750	148,206
Non Wage	76,938	16,450	24,159
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>161,938</b>	<b>80,200</b>	<b>172,365</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	85,000	0	0	0	85,000	148,206	0	0	0	148,206
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	38	0	0	38	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	600	0	0	600
222001 Telecommunications	0	1,150	0	0	1,150	0	960	0	0	960
223005 Electricity	0	0	0	0	0	0	99	0	0	99

**Vote:562 Kiruhura District****FY 2019/20**

227001 Travel inland	0	3,550	0	0	3,550	0	1,500	0	0	1,500
<b>Total Cost of output098301</b>	<b>85,000</b>	<b>7,738</b>	<b>0</b>	<b>0</b>	<b>92,738</b>	<b>148,206</b>	<b>3,159</b>	<b>0</b>	<b>0</b>	<b>151,365</b>
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of output098303</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output098304</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output098305</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098306 Community Training in Wetland management</b>										
221001 Advertising and Public Relations	0	1,600	0	0	1,600	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
<b>Total Cost of output098306</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	2,500	0	0	2,500	0	3,500	0	0	3,500
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output098307</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221001 Advertising and Public Relations	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
<b>Total Cost of output098308</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	3,300	0	0	3,300	0	7,500	0	0	7,500
<b>Total Cost of output098309</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	807	0	0	807	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500

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221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	300	0	0	300
227001 Travel inland	0	33,500	0	0	33,500	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	6,693	0	0	6,693	0	0	0	0	0
<b>Total Cost of output098310</b>	<b>0</b>	<b>46,500</b>	<b>0</b>	<b>0</b>	<b>46,500</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Higher LG Services</b>	<b>85,000</b>	<b>76,938</b>	<b>0</b>	<b>0</b>	<b>161,938</b>	<b>148,206</b>	<b>24,159</b>	<b>0</b>	<b>0</b>	<b>172,365</b>
<b>Total cost of Natural Resources Management</b>	<b>85,000</b>	<b>76,938</b>	<b>0</b>	<b>0</b>	<b>161,938</b>	<b>148,206</b>	<b>24,159</b>	<b>0</b>	<b>0</b>	<b>172,365</b>
<b>Total cost of Natural Resources</b>	<b>85,000</b>	<b>76,938</b>	<b>0</b>	<b>0</b>	<b>161,938</b>	<b>148,206</b>	<b>24,159</b>	<b>0</b>	<b>0</b>	<b>172,365</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>290,321</b>	<b>172,071</b>	<b>348,810</b>
District Unconditional Grant (Non-Wage)	10,702	8,028	8,000
District Unconditional Grant (Wage)	123,706	92,779	102,487
Locally Raised Revenues	26,789	0	4,000
Other Transfers from Central Government	56,587	16,861	200,000
Sector Conditional Grant (Non-Wage)	72,538	54,403	34,323
<b>Development Revenues</b>	<b>1,346,063</b>	<b>224,000</b>	<b>0</b>
External Financing	200,000	0	0
Other Transfers from Central Government	1,146,063	224,000	0
<b>Total Revenues shares</b>	<b>1,636,385</b>	<b>396,071</b>	<b>348,810</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	123,706	92,779	102,487
Non Wage	166,615	79,291	246,323
<b>Development Expenditure</b>			
Domestic Development	1,146,063	0	0
External Financing	200,000	0	0
<b>Total Expenditure</b>	<b>1,636,385</b>	<b>172,070</b>	<b>348,810</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221002 Workshops and Seminars	0	4,300	0	0	4,300	0	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	587	0	0	587	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000

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221014 Bank Charges and other Bank related costs	0	487	0	0	487	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	1,800	0	0	1,800
227001 Travel inland	0	48,400	0	0	48,400	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output108102</b>	<b>0</b>	<b>54,773</b>	<b>0</b>	<b>0</b>	<b>54,773</b>	<b>0</b>	<b>13,800</b>	<b>0</b>	<b>0</b>	<b>13,800</b>

## 108104 Facilitation of Community Development Workers

227001 Travel inland	0	3,529	0	0	3,529	0	3,000	0	0	3,000
<b>Total Cost of output108104</b>	<b>0</b>	<b>3,529</b>	<b>0</b>	<b>0</b>	<b>3,529</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 108105 Adult Learning

221002 Workshops and Seminars	0	4,000	0	0	4,000	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	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,323	0	0	3,323
227004 Fuel, Lubricants and Oils	0	1,700	0	0	1,700	0	0	0	0	0
<b>Total Cost of output108105</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>3,323</b>	<b>0</b>	<b>0</b>	<b>3,323</b>

## 108107 Gender Mainstreaming

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output108107</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	0	5,000	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	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108108</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108109 Support to Youth Councils

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output108109</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000

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227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108110</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**108112 Work based inspections**

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output108112</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108113 Labour dispute settlement**

221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	4,700	0	0	4,700	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of output108113</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**108114 Representation on Women's Councils**

221002 Workshops and Seminars	0	4,000	0	0	4,000	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	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,200	0	0	6,200
<b>Total Cost of output108114</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</b>

**108115 Sector Capacity Development**

221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output108115</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**108116 Social Rehabilitation Services**

227004 Fuel, Lubricants and Oils	0	1,813	0	0	1,813	0	0	0	0	0
<b>Total Cost of output108116</b>	<b>0</b>	<b>1,813</b>	<b>0</b>	<b>0</b>	<b>1,813</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	123,706	0	0	0	123,706	102,487	0	0	0	102,487
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	11,108	0	0	11,108	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	11,892	0	0	11,892	0	0	0	0	0
<b>Total Cost of output108117</b>	<b>123,706</b>	<b>27,600</b>	<b>0</b>	<b>0</b>	<b>151,306</b>	<b>102,487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,487</b>
<b>Total Cost of Higher LG Services</b>	<b>123,706</b>	<b>160,615</b>	<b>0</b>	<b>0</b>	<b>284,321</b>	<b>102,487</b>	<b>46,323</b>	<b>0</b>	<b>0</b>	<b>148,810</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**108151 Community Development Services for LLGs (LLS)**

242003 Other	0	6,000	1,146,063	0	1,152,063	0	0	0	0	0
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263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	200,000	0	0	200,000
<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>	<b>County: Nyabushozi</b>									<b>200,000</b>
<i>LCII: KIRUHURA WARD</i>	<i>District Headquarters CBS Recovery to MGLSD and Beneficiary YLP &amp; UWEP groups</i>									<i>200,000</i>
	<i>Source: Other Transfers from Central Government</i>									
263106 Other Current grants	0	0	0	200,000	200,000	0	0	0	0	0
<b>Total Cost of output108151</b>	<b>0</b>	<b>6,000</b>	<b>1,146,063</b>	<b>200,000</b>	<b>1,352,063</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>6,000</b>	<b>1,146,063</b>	<b>200,000</b>	<b>1,352,063</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>123,706</b>	<b>166,615</b>	<b>1,146,063</b>	<b>200,000</b>	<b>1,636,385</b>	<b>102,487</b>	<b>246,323</b>	<b>0</b>	<b>0</b>	<b>348,810</b>
<b>Total cost of Community Based Services</b>	<b>123,706</b>	<b>166,615</b>	<b>1,146,063</b>	<b>200,000</b>	<b>1,636,385</b>	<b>102,487</b>	<b>246,323</b>	<b>0</b>	<b>0</b>	<b>348,810</b>



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**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>168,586</b>	<b>105,255</b>	<b>117,742</b>
District Unconditional Grant (Non-Wage)	66,996	60,247	49,999
District Unconditional Grant (Wage)	39,000	29,250	51,743
Locally Raised Revenues	62,590	15,758	16,000
<b>Development Revenues</b>	<b>30,800</b>	<b>30,800</b>	<b>32,648</b>
District Discretionary Development Equalization Grant	30,800	30,800	32,648
<b>Total Revenues shares</b>	<b>199,386</b>	<b>136,055</b>	<b>150,390</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	39,000	29,250	51,743
Non Wage	129,586	75,943	65,999
<b>Development Expenditure</b>			
Domestic Development	30,800	19,000	32,648
External Financing	0	0	0
<b>Total Expenditure</b>	<b>199,386</b>	<b>124,193</b>	<b>150,390</b>

**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										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	39,000	0	0	0	39,000	51,743	0	0	0	51,743
211103 Allowances (Incl. Casuals, Temporary)	0	4,952	0	0	4,952	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100	0	500	0	0	500
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	10,644	0	0	10,644	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	13,200	0	0	13,200	0	12,000	0	0	12,000
<b>Total Cost of output138301</b>	<b>39,000</b>	<b>32,096</b>	<b>0</b>	<b>0</b>	<b>71,096</b>	<b>51,743</b>	<b>16,700</b>	<b>0</b>	<b>0</b>	<b>68,443</b>

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## 138302 District Planning

221002 Workshops and Seminars	0	25,100	0	0	25,100	0	10,000	0	0	10,000
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	9,100	0	0	9,100	0	3,000	0	0	3,000
222001 Telecommunications	0	1,800	0	0	1,800	0	1,400	0	0	1,400
227001 Travel inland	0	22,800	0	0	22,800	0	16,000	0	0	16,000
<b>Total Cost of output138302</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>31,600</b>	<b>0</b>	<b>0</b>	<b>31,600</b>

## 138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	13,800	0	0	13,800	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138303</b>	<b>0</b>	<b>14,800</b>	<b>0</b>	<b>0</b>	<b>14,800</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>

## 138304 Demographic data collection

221001 Advertising and Public Relations	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	300	0	0	300
227001 Travel inland	0	9,500	0	0	9,500	0	4,000	0	0	4,000
<b>Total Cost of output138304</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>

## 138306 Development Planning

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output138306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138307</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138309 Monitoring and Evaluation of Sector plans

221003 Staff Training	0	2,690	0	0	2,690	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	4,999	0	0	4,999
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output138309</b>	<b>0</b>	<b>8,690</b>	<b>0</b>	<b>0</b>	<b>8,690</b>	<b>0</b>	<b>4,999</b>	<b>0</b>	<b>0</b>	<b>4,999</b>
<b>Total Cost of Higher LG Services</b>	<b>39,000</b>	<b>129,586</b>	<b>0</b>	<b>0</b>	<b>168,586</b>	<b>51,743</b>	<b>65,999</b>	<b>0</b>	<b>0</b>	<b>117,742</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000	0	0	3,500	0	3,500
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Total for LCIII: KIRUHURA TOWN COUNCIL			County: Nyabushozi							3,500
LCII: KIRUHURA WARD	Planning Department	Environmental Impact Assessment - Field Expenses-498	Source: District Discretionary Development Equalization Grant							3,500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,000	0	14,000	0	0	14,148	0	14,148
Total for LCIII: KIRUHURA TOWN COUNCIL			County: Nyabushozi							14,148
LCII: KASHWA WARD	Planning Office	Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant							6,148
LCII: KIRUHURA WARD	Planning Department	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant							8,000
312211 Office Equipment	0	0	8,000	0	8,000	0	0	15,000	0	15,000
Total for LCIII: KIRUHURA TOWN COUNCIL			County: Nyabushozi							15,000
LCII: KIRUHURA WARD	Planning and other departments	Assorted Retooling items,sports Boardroom rehabilitation and ICT subscriptions	Source: District Discretionary Development Equalization Grant							15,000
312213 ICT Equipment	0	0	5,800	0	5,800	0	0	0	0	0
Total Cost of output138372	0	0	30,800	0	30,800	0	0	32,648	0	32,648
Total Cost of Capital Purchases	0	0	30,800	0	30,800	0	0	32,648	0	32,648
Total cost of Local Government Planning Services	39,000	129,586	30,800	0	199,386	51,743	65,999	32,648	0	150,390
Total cost of Planning	39,000	129,586	30,800	0	199,386	51,743	65,999	32,648	0	150,390

**Vote:562 Kiruhura District****FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>108,593</b>	<b>63,835</b>	<b>63,858</b>
District Unconditional Grant (Non-Wage)	30,475	22,857	22,000
District Unconditional Grant (Wage)	53,118	39,839	33,858
Locally Raised Revenues	25,000	1,140	8,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>108,593</b>	<b>63,835</b>	<b>63,858</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	53,118	39,839	33,858
Non Wage	55,475	23,997	30,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>108,593</b>	<b>63,835</b>	<b>63,858</b>

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

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

**148201 Management of Internal Audit Office**

211101 General Staff Salaries	53,118	0	0	0	53,118	33,858	0	0	0	33,858
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	600	0	0	600
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,600	0	0	1,600
227001 Travel inland	0	18,575	0	0	18,575	0	10,000	0	0	10,000

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227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000
<b>Total Cost of output148201</b>	<b>53,118</b>	<b>30,475</b>	<b>0</b>	<b>0</b>	<b>83,593</b>	<b>33,858</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>55,858</b>
<b>148202 Internal Audit</b>										
221002 Workshops and Seminars	0	1,425	0	0	1,425	0	0	0	0	0
227001 Travel inland	0	16,300	0	0	16,300	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	7,275	0	0	7,275	0	4,000	0	0	4,000
<b>Total Cost of output148202</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Higher LG Services</b>	<b>53,118</b>	<b>55,475</b>	<b>0</b>	<b>0</b>	<b>108,593</b>	<b>33,858</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>63,858</b>
<b>Total cost of Internal Audit Services</b>	<b>53,118</b>	<b>55,475</b>	<b>0</b>	<b>0</b>	<b>108,593</b>	<b>33,858</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>63,858</b>
<b>Total cost of Internal Audit</b>	<b>53,118</b>	<b>55,475</b>	<b>0</b>	<b>0</b>	<b>108,593</b>	<b>33,858</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>63,858</b>

**Vote:562 Kiruhura District****FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>43,796</b>
District Unconditional Grant (Non-Wage)	0	0	1,893
District Unconditional Grant (Wage)	0	0	27,252
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	0	0	12,651
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>43,796</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	27,252
Non Wage	0	0	16,544
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>43,796</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	27,252	0	0	0	27,252
221001 Advertising and Public Relations	0	0	0	0	0	0	255	0	0	255
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,252</b>	<b>2,255</b>	<b>0</b>	<b>0</b>	<b>29,506</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## Vote:562 Kiruhura District

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**068303 Market Linkage Services**

227001 Travel inland	0	0	0	0	0	0	745	0	0	745
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>745</b>	<b>0</b>	<b>0</b>	<b>745</b>

**068304 Cooperatives Mobilisation and Outreach Services**

221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**068305 Tourism Promotional Services**

227001 Travel inland	0	0	0	0	0	0	853	0	0	853
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>853</b>	<b>0</b>	<b>0</b>	<b>853</b>

**068306 Industrial Development Services**

227001 Travel inland	0	0	0	0	0	0	893	0	0	893
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>893</b>	<b>0</b>	<b>0</b>	<b>893</b>

**068308 Sector Management and Monitoring**

221002 Workshops and Seminars	0	0	0	0	0	0	799	0	0	799
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,799</b>	<b>0</b>	<b>0</b>	<b>4,799</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,252</b>	<b>16,544</b>	<b>0</b>	<b>0</b>	<b>43,796</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,252</b>	<b>16,544</b>	<b>0</b>	<b>0</b>	<b>43,796</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,252</b>	<b>16,544</b>	<b>0</b>	<b>0</b>	<b>43,796</b>

**Vote:562 Kiruhura 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
RWEMIKOMA	166,241	106,711	0
BUREMBA	106,757	32,706	0
KANYARYERU	78,301	105,860	33,810
SANGA	133,787	131,418	54,438
KAZO TOWN COUNCIL	633,280	374,792	0
NYAKASHASHARA	136,576	156,806	68,330
KANONI	68,645	25,370	0
KIRUHURA TOWN COUNCIL	370,873	341,468	344,421
KINONI	95,467	47,569	71,163
SANGA TOWN COUNCIL	602,953	566,347	610,630
BURUNGA	135,371	35,617	0
NKUNGU	144,376	41,732	0
KENSHUNGA	267,336	50,103	235,006
KASHONGI	90,687	61,573	126,191
KAZO	75,495	74,226	0
ENGARI	93,090	37,547	0
KIKATSI	102,419	23,633	71,527
KITURA	64,460	25,564	70,210
<b>Grand Total</b>	<b>3,366,112</b>	<b>2,239,044</b>	<b>1,685,726</b>
<i>o/w: Wage:</i>	<i>378,028</i>	<i>285,035</i>	<i>252,019</i>
<i>Non-Wage Reccurent:</i>	<i>1,548,136</i>	<i>571,095</i>	<i>1,022,125</i>
<i>Domestic Devt:</i>	<i>1,439,948</i>	<i>1,382,914</i>	<i>411,582</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**



# Vote:562 Kiruhura District

**FY 2019/20**

## SubCounty/Town Council/Division: RWEMIKOMA

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>132,563</b>	<b>16,773</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	17,875	11,931	0
Locally Raised Revenues	114,688	4,842	0
<b><i>Development Revenues</i></b>	<b>33,678</b>	<b>89,938</b>	<b>0</b>
District Discretionary Development Equalization Grant	15,999	74,175	0
Other Transfers from Central Government	17,679	15,763	0
<b>Total Revenue Shares</b>	<b>166,241</b>	<b>106,711</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	132,563	16,773	0
<b><i>Development Expenditure</i></b>			
Domestic Development	33,678	89,938	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>166,241</b>	<b>106,711</b>	<b>0</b>

# Vote:562 Kiruhura District

FY 2019/20

## SubCounty/Town Council/Division: BUREMBA

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,811</b>	<b>11,683</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	16,503	11,383	0
Locally Raised Revenues	21,308	300	0
<b>Development Revenues</b>	<b>68,947</b>	<b>21,023</b>	<b>0</b>
District Discretionary Development Equalization Grant	14,694	7,347	0
Other Transfers from Central Government	54,253	13,677	0
<b>Total Revenue Shares</b>	<b>106,757</b>	<b>32,706</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	37,811	11,683	0
<b>Development Expenditure</b>			
Domestic Development	68,947	21,023	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>106,757</b>	<b>32,706</b>	<b>0</b>

**Vote:562 Kiruhura District****FY 2019/20****SubCounty/Town Council/Division: KANYARYERU**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>17,753</b>	<b>6,571</b>	<b>20,531</b>
District Unconditional Grant (Non-Wage)	8,958	5,496	8,802
Locally Raised Revenues	8,795	1,075	7,937
Other Transfers from Central Government	0	0	3,792
<b><i>Development Revenues</i></b>	<b>60,547</b>	<b>99,289</b>	<b>13,279</b>
District Discretionary Development Equalization Grant	7,513	3,756	13,279
Other Transfers from Central Government	53,035	95,533	0
<b>Total Revenue Shares</b>	<b>78,301</b>	<b>105,860</b>	<b>33,810</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	17,753	6,571	20,531
<b><i>Development Expenditure</i></b>			
Domestic Development	60,547	99,289	13,279
External Financing	0	0	0
<b>Total Expenditure</b>	<b>78,301</b>	<b>105,860</b>	<b>33,810</b>

# Vote:562 Kiruhura District

**FY 2019/20**

## SubCounty/Town Council/Division: SANGA

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>28,129</b>	<b>10,726</b>	<b>41,668</b>
District Unconditional Grant (Non-Wage)	8,713	2,115	8,502
Locally Raised Revenues	19,416	8,611	27,641
Other Transfers from Central Government	0	0	5,525
<b><i>Development Revenues</i></b>	<b>105,657</b>	<b>120,758</b>	<b>12,770</b>
District Discretionary Development Equalization Grant	7,280	40,912	12,770
Other Transfers from Central Government	98,378	79,846	0
<b>Total Revenue Shares</b>	<b>133,787</b>	<b>131,484</b>	<b>54,438</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	28,129	10,660	41,668
<b><i>Development Expenditure</i></b>			
Domestic Development	105,657	120,758	12,770
External Financing	0	0	0
<b>Total Expenditure</b>	<b>133,787</b>	<b>131,418</b>	<b>54,438</b>

# Vote:562 Kiruhura District

**FY 2019/20**

## SubCounty/Town Council/Division: KAZO TOWN COUNCIL

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>407,338</b>	<b>237,500</b>	<b>0</b>
Locally Raised Revenues	227,400	108,011	0
Urban Unconditional Grant (Non-Wage)	53,929	34,982	0
Urban Unconditional Grant (Wage)	126,009	94,507	0
<b><i>Development Revenues</i></b>	<b>225,942</b>	<b>137,292</b>	<b>0</b>
Other Transfers from Central Government	204,893	114,489	0
Urban Discretionary Development Equalization Grant	21,050	22,804	0
<b>Total Revenue Shares</b>	<b>633,280</b>	<b>374,792</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	126,009	94,507	0
Non Wage	281,329	142,993	0
<b><i>Development Expenditure</i></b>			
Domestic Development	225,942	137,292	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>633,280</b>	<b>374,792</b>	<b>0</b>

# Vote:562 Kiruhura District

FY 2019/20

## SubCounty/Town Council/Division: NYAKASHASHARA

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>64,743</b>	<b>36,755</b>	<b>46,221</b>
District Unconditional Grant (Non-Wage)	13,907	7,845	14,013
Locally Raised Revenues	50,836	28,910	21,913
Other Transfers from Central Government	0	0	10,295
<b>Development Revenues</b>	<b>71,833</b>	<b>120,051</b>	<b>22,109</b>
District Discretionary Development Equalization Grant	12,222	6,111	22,109
Other Transfers from Central Government	59,611	113,940	0
<b>Total Revenue Shares</b>	<b>136,576</b>	<b>156,806</b>	<b>68,330</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	64,743	36,755	46,221
<b>Development Expenditure</b>			
Domestic Development	71,833	120,051	22,109
External Financing	0	0	0
<b>Total Expenditure</b>	<b>136,576</b>	<b>156,806</b>	<b>68,330</b>

**Vote:562 Kiruhura District****FY 2019/20****SubCounty/Town Council/Division: KANONI**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>44,401</b>	<b>8,649</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	14,201	7,189	0
Locally Raised Revenues	30,200	1,460	0
<b><i>Development Revenues</i></b>	<b>24,245</b>	<b>16,721</b>	<b>0</b>
District Discretionary Development Equalization Grant	12,502	6,251	0
Other Transfers from Central Government	11,743	10,470	0
<b>Total Revenue Shares</b>	<b>68,645</b>	<b>25,370</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	44,401	8,649	0
<b><i>Development Expenditure</i></b>			
Domestic Development	24,245	16,721	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>68,645</b>	<b>25,370</b>	<b>0</b>

**Vote:562 Kiruhura District****FY 2019/20****SubCounty/Town Council/Division: KIRUHURA TOWN COUNCIL**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>157,610</b>	<b>143,674</b>	<b>332,848</b>
Locally Raised Revenues	54,134	61,112	43,830
Other Transfers from Central Government	0	0	133,849
Urban Unconditional Grant (Non-Wage)	30,300	26,165	29,160
Urban Unconditional Grant (Wage)	73,177	56,397	126,009
<b>Development Revenues</b>	<b>213,263</b>	<b>197,795</b>	<b>11,573</b>
Locally Raised Revenues	0	100,000	0
Other Transfers from Central Government	202,137	85,449	0
Urban Discretionary Development Equalization Grant	11,125	12,346	11,573
<b>Total Revenue Shares</b>	<b>370,873</b>	<b>341,468</b>	<b>344,421</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	73,177	56,397	126,009
Non Wage	84,433	87,277	206,839
<b>Development Expenditure</b>			
Domestic Development	213,263	197,795	11,573
External Financing	0	0	0
<b>Total Expenditure</b>	<b>370,873</b>	<b>341,468</b>	<b>344,421</b>



**Vote:562 Kiruhura District****FY 2019/20****SubCounty/Town Council/Division: KINONI**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>64,228</b>	<b>25,397</b>	<b>44,640</b>
District Unconditional Grant (Non-Wage)	16,307	9,405	16,619
Locally Raised Revenues	47,921	15,992	16,987
Other Transfers from Central Government	0	0	11,034
<b><i>Development Revenues</i></b>	<b>31,239</b>	<b>22,172</b>	<b>26,523</b>
District Discretionary Development Equalization Grant	14,507	7,254	26,523
Other Transfers from Central Government	16,732	14,918	0
<b>Total Revenue Shares</b>	<b>95,467</b>	<b>47,569</b>	<b>71,163</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	64,228	25,397	44,640
<b><i>Development Expenditure</i></b>			
Domestic Development	31,239	22,172	26,523
External Financing	0	0	0
<b>Total Expenditure</b>	<b>95,467</b>	<b>47,569</b>	<b>71,163</b>

**Vote:562 Kiruhura District****FY 2019/20****SubCounty/Town Council/Division: SANGA TOWN COUNCIL**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>317,633</b>	<b>186,516</b>	<b>393,773</b>
Locally Raised Revenues	97,240	32,680	94,440
Other Transfers from Central Government	0	0	132,306
Urban Unconditional Grant (Non-Wage)	41,551	19,705	41,017
Urban Unconditional Grant (Wage)	178,841	134,131	126,010
<b>Development Revenues</b>	<b>285,320</b>	<b>379,831</b>	<b>216,857</b>
Locally Raised Revenues	0	170,917	0
Other Transfers from Central Government	269,469	196,038	200,000
Urban Discretionary Development Equalization Grant	15,851	12,876	16,857
<b>Total Revenue Shares</b>	<b>602,953</b>	<b>566,347</b>	<b>610,630</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	178,841	134,131	126,010
Non Wage	138,791	52,385	267,763
<b>Development Expenditure</b>			
Domestic Development	285,320	379,831	216,857
External Financing	0	0	0
<b>Total Expenditure</b>	<b>602,953</b>	<b>566,347</b>	<b>610,630</b>

# Vote:562 Kiruhura District

FY 2019/20

## SubCounty/Town Council/Division: BURUNGA

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100,646</b>	<b>11,031</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	18,169	9,369	0
Locally Raised Revenues	82,478	1,663	0
<b>Development Revenues</b>	<b>34,724</b>	<b>24,586</b>	<b>0</b>
District Discretionary Development Equalization Grant	16,279	8,140	0
Other Transfers from Central Government	18,445	16,446	0
<b>Total Revenue Shares</b>	<b>135,371</b>	<b>35,617</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100,646	11,031	0
<b>Development Expenditure</b>			
Domestic Development	34,724	24,586	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>135,371</b>	<b>35,617</b>	<b>0</b>

**Vote:562 Kiruhura District****FY 2019/20****SubCounty/Town Council/Division: NKUNGU**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>109,874</b>	<b>13,254</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	18,708	11,552	0
Locally Raised Revenues	91,167	1,701	0
<b>Development Revenues</b>	<b>34,502</b>	<b>28,478</b>	<b>0</b>
District Discretionary Development Equalization Grant	16,792	12,687	0
Other Transfers from Central Government	17,710	15,791	0
<b>Total Revenue Shares</b>	<b>144,376</b>	<b>41,732</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	109,874	13,254	0
<b>Development Expenditure</b>			
Domestic Development	34,502	28,478	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>144,376</b>	<b>41,732</b>	<b>0</b>

**Vote:562 Kiruhura District****FY 2019/20****SubCounty/Town Council/Division: KENSHUNGA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>180,312</b>	<b>27,950</b>	<b>203,728</b>
District Unconditional Grant (Non-Wage)	19,100	11,736	19,424
Locally Raised Revenues	161,212	16,213	171,092
Other Transfers from Central Government	0	0	13,212
<b><i>Development Revenues</i></b>	<b>87,024</b>	<b>22,153</b>	<b>31,278</b>
District Discretionary Development Equalization Grant	17,165	4,291	31,278
Other Transfers from Central Government	69,859	17,862	0
<b>Total Revenue Shares</b>	<b>267,336</b>	<b>50,103</b>	<b>235,006</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	180,312	27,950	203,728
<b><i>Development Expenditure</i></b>			
Domestic Development	87,024	22,153	31,278
External Financing	0	0	0
<b>Total Expenditure</b>	<b>267,336</b>	<b>50,103</b>	<b>235,006</b>

**Vote:562 Kiruhura District****FY 2019/20****SubCounty/Town Council/Division: KASHONGI**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>55,277</b>	<b>33,655</b>	<b>95,253</b>
District Unconditional Grant (Non-Wage)	18,757	19,923	19,224
Locally Raised Revenues	36,521	13,731	63,781
Other Transfers from Central Government	0	0	12,247
<b><i>Development Revenues</i></b>	<b>35,410</b>	<b>27,918</b>	<b>30,938</b>
District Discretionary Development Equalization Grant	16,839	11,360	30,938
Other Transfers from Central Government	18,571	16,558	0
<b>Total Revenue Shares</b>	<b>90,687</b>	<b>61,573</b>	<b>126,191</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	55,277	33,655	95,253
<b><i>Development Expenditure</i></b>			
Domestic Development	35,410	27,918	30,938
External Financing	0	0	0
<b>Total Expenditure</b>	<b>90,687</b>	<b>61,573</b>	<b>126,191</b>

# Vote:562 Kiruhura District

FY 2019/20

## SubCounty/Town Council/Division: KAZO

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,742</b>	<b>46,162</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	20,863	10,815	0
Locally Raised Revenues	14,879	35,347	0
<b>Development Revenues</b>	<b>39,753</b>	<b>28,065</b>	<b>0</b>
District Discretionary Development Equalization Grant	18,844	9,422	0
Other Transfers from Central Government	20,909	18,643	0
<b>Total Revenue Shares</b>	<b>75,495</b>	<b>74,226</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	35,742	46,162	0
<b>Development Expenditure</b>			
Domestic Development	39,753	28,065	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>75,495</b>	<b>74,226</b>	<b>0</b>

**Vote:562 Kiruhura District****FY 2019/20****SubCounty/Town Council/Division: ENGARI**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>58,386</b>	<b>13,198</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	18,757	12,038	0
Locally Raised Revenues	39,629	1,160	0
<b><i>Development Revenues</i></b>	<b>34,704</b>	<b>24,349</b>	<b>0</b>
District Discretionary Development Equalization Grant	16,839	8,419	0
Other Transfers from Central Government	17,865	15,929	0
<b>Total Revenue Shares</b>	<b>93,090</b>	<b>37,547</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	58,386	13,198	0
<b><i>Development Expenditure</i></b>			
Domestic Development	34,704	24,349	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>93,090</b>	<b>37,547</b>	<b>0</b>



**Vote:562 Kiruhura District****FY 2019/20****SubCounty/Town Council/Division: KIKATSI**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>72,053</b>	<b>16,823</b>	<b>46,702</b>
District Unconditional Grant (Non-Wage)	15,376	9,782	15,616
Locally Raised Revenues	56,677	7,040	20,043
Other Transfers from Central Government	0	0	11,042
<b><i>Development Revenues</i></b>	<b>30,365</b>	<b>6,811</b>	<b>24,825</b>
District Discretionary Development Equalization Grant	13,621	6,811	24,825
Other Transfers from Central Government	16,744	0	0
<b>Total Revenue Shares</b>	<b>102,419</b>	<b>23,633</b>	<b>71,527</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	72,053	16,823	46,702
<b><i>Development Expenditure</i></b>			
Domestic Development	30,365	6,811	24,825
External Financing	0	0	0
<b>Total Expenditure</b>	<b>102,419</b>	<b>23,633</b>	<b>71,527</b>

**Vote:562 Kiruhura District****FY 2019/20****SubCounty/Town Council/Division: KITURA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>41,665</b>	<b>9,880</b>	<b>48,781</b>
District Unconditional Grant (Non-Wage)	13,515	7,886	13,612
Locally Raised Revenues	28,150	1,994	27,950
Other Transfers from Central Government	0	0	7,219
<b><i>Development Revenues</i></b>	<b>22,795</b>	<b>15,684</b>	<b>21,430</b>
District Discretionary Development Equalization Grant	11,849	5,925	21,430
Other Transfers from Central Government	10,946	9,759	0
<b>Total Revenue Shares</b>	<b>64,460</b>	<b>25,564</b>	<b>70,210</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	41,665	9,880	48,781
<b><i>Development Expenditure</i></b>			
Domestic Development	22,795	15,684	21,430
External Financing	0	0	0
<b>Total Expenditure</b>	<b>64,460</b>	<b>25,564</b>	<b>70,210</b>

**Vote:562 Kiruhura District****FY 2019/20****SubCounty/Town Council/Division: RWEMIKOMA****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,477</b>	<b>6,119</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	4,601	5,619	0
Locally Raised Revenues	17,877	500	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>22,477</b>	<b>6,119</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,477	6,119	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,477</b>	<b>6,119</b>	<b>0</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>85,517</b>	<b>5,253</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	7,800	3,900	0
Locally Raised Revenues	77,716	1,353	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>85,517</b>	<b>5,253</b>	<b>0</b>

**Vote:562 Kiruhura District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	85,517	5,253	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>85,517</b>	<b>5,253</b>	<b>0</b>

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

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,590</b>	<b>4,498</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,800	1,900	0
Locally Raised Revenues	9,790	2,598	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,590</b>	<b>4,498</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,590	4,498	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,590</b>	<b>4,498</b>	<b>0</b>

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

N/A

**Workplan : Production and Marketing**

(i) Overview of Worplan Revenues and Expenditures

**Vote:562 Kiruhura District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,060</b>	<b>408</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	374	187	0
Locally Raised Revenues	686	222	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,060</b>	<b>408</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,060	408	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,060</b>	<b>408</b>	<b>0</b>

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

N/A

**Workplan : Health**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,158</b>	<b>110</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	200	50	0
Locally Raised Revenues	1,958	60	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,158</b>	<b>110</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,158	110	0

**Vote:562 Kiruhura District****FY 2019/20**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,158</b>	<b>110</b>	<b>0</b>

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

N/A

**Workplan : Education**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>50</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	200	50	0
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>400</b>	<b>50</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	50	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>50</b>	<b>0</b>

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

N/A

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>0</b>	<b>0</b>

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Locally Raised Revenues	3,000	0	0
<b>Development Revenues</b>	<b>33,678</b>	<b>89,938</b>	<b>0</b>
District Discretionary Development Equalization Grant	15,999	74,175	0
Other Transfers from Central Government	17,679	15,763	0
<b>Total Revenue Shares</b>	<b>36,678</b>	<b>89,938</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	0	0
<b>Development Expenditure</b>			
Domestic Development	33,678	89,938	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,678</b>	<b>89,938</b>	<b>0</b>

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

N/A

**Workplan : Natural Resources**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,461</b>	<b>150</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	400	100	0
Locally Raised Revenues	1,061	50	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,461</b>	<b>150</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,461	150	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,461</b>	<b>150</b>	<b>0</b>

**Vote:562 Kiruhura District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,900</b>	<b>185</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	125	0
Locally Raised Revenues	2,400	60	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,900</b>	<b>185</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,900	185	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,900</b>	<b>185</b>	<b>0</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>480</b>	<b>20</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	80	20	0
Locally Raised Revenues	400	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			



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<b>Total Revenue Shares</b>	<b>480</b>	<b>20</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	480	20	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>480</b>	<b>20</b>	<b>0</b>

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

N/A

**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>7,809</b>	<b>4,948</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,289	4,948	0
Locally Raised Revenues	4,520	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,809</b>	<b>4,948</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,809	4,948	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,809</b>	<b>4,948</b>	<b>0</b>

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

N/A

**Workplan : Finance**

**Vote:562 Kiruhura District****FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,673</b>	<b>5,303</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	8,684	5,303	0
Locally Raised Revenues	9,989	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>18,673</b>	<b>5,303</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,673	5,303	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,673</b>	<b>5,303</b>	<b>0</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,890</b>	<b>598</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,390	598	0
Locally Raised Revenues	3,500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,890</b>	<b>598</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	5,890	598	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,890</b>	<b>598</b>	<b>0</b>

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

N/A

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>850</b>	<b>113</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	450	113	0
Locally Raised Revenues	400	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>850</b>	<b>113</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	850	113	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>850</b>	<b>113</b>	<b>0</b>

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

N/A

## 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
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>1,478</b>	<b>370</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	280	70	0
Locally Raised Revenues	1,198	300	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,478</b>	<b>370</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,478	370	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,478</b>	<b>370</b>	<b>0</b>

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

N/A

**Workplan : Education**

(i) Overview of Worplan Revenues and Expenditures

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

**Vote:562 Kiruhura District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>68,947</b>	<b>21,023</b>	<b>0</b>
District Discretionary Development Equalization Grant	14,694	7,347	0
Other Transfers from Central Government	54,253	13,677	0
<b>Total Revenue Shares</b>	<b>68,947</b>	<b>21,023</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	68,947	21,023	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>68,947</b>	<b>21,023</b>	<b>0</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>750</b>	<b>100</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	400	100	0
Locally Raised Revenues	350	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>750</b>	<b>100</b>	<b>0</b>

**Vote:562 Kiruhura District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	750	100	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>750</b>	<b>100</b>	<b>0</b>

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

N/A

**Workplan : Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,380</b>	<b>233</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	930	233	0
Locally Raised Revenues	450	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,380</b>	<b>233</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,380	233	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,380</b>	<b>233</b>	<b>0</b>

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

N/A

**SubCounty/Town Council/Division: KANYARYERU****Workplan : Administration**

**Vote:562 Kiruhura District****FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,510</b>	<b>3,090</b>	<b>16,739</b>
District Unconditional Grant (Non-Wage)	3,100	3,015	8,802
Locally Raised Revenues	2,410	75	7,937
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,510</b>	<b>3,090</b>	<b>16,739</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,510	3,090	16,739
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,510</b>	<b>3,090</b>	<b>16,739</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,739	0	0	16,739
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,739</b>	<b>0</b>	<b>0</b>	<b>16,739</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,510	0	0	5,510	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,510</b>	<b>0</b>	<b>0</b>	<b>5,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,510</b>	<b>0</b>	<b>0</b>	<b>5,510</b>	<b>0</b>	<b>16,739</b>	<b>0</b>	<b>0</b>	<b>16,739</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,510</b>	<b>0</b>	<b>0</b>	<b>5,510</b>	<b>0</b>	<b>16,739</b>	<b>0</b>	<b>0</b>	<b>16,739</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,510</b>	<b>0</b>	<b>0</b>	<b>5,510</b>	<b>0</b>	<b>16,739</b>	<b>0</b>	<b>0</b>	<b>16,739</b>

**Workplan : Finance**

**Vote:562 Kiruhura District****FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,904</b>	<b>3,008</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	4,067	2,033	0
Locally Raised Revenues	2,838	974	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,904</b>	<b>3,008</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,904	3,008	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,904</b>	<b>3,008</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	6,904	0	0	6,904	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>6,904</b>	<b>0</b>	<b>0</b>	<b>6,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,904</b>	<b>0</b>	<b>0</b>	<b>6,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,904</b>	<b>0</b>	<b>0</b>	<b>6,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,904</b>	<b>0</b>	<b>0</b>	<b>6,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
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**Vote:562 Kiruhura District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,514</b>	<b>448</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,792	448	0
Locally Raised Revenues	1,722	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,514</b>	<b>448</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,514	448	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,514</b>	<b>448</b>	<b>0</b>

**(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										
138201 LG Council Adminstration services										
227001 Travel inland	0	3,514	0	0	3,514	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,514</b>	<b>0</b>	<b>0</b>	<b>3,514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,514</b>	<b>0</b>	<b>0</b>	<b>3,514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,514</b>	<b>0</b>	<b>0</b>	<b>3,514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,514</b>	<b>0</b>	<b>0</b>	<b>3,514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>202</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	202	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

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<b>Total Revenue Shares</b>	<b>202</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	202	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>202</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, 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										
<b>018101 Extension Worker Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	202	0	0	202	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>202</b>	<b>0</b>	<b>0</b>	<b>202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>202</b>	<b>0</b>	<b>0</b>	<b>202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>202</b>	<b>0</b>	<b>0</b>	<b>202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>202</b>	<b>0</b>	<b>0</b>	<b>202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>101</b>	<b>25</b>	<b>0</b>
Locally Raised Revenues	101	25	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>101</b>	<b>25</b>	<b>0</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	101	25	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>101</b>	<b>25</b>	<b>0</b>

## (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
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	101	0	0	101	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>101</b>	<b>0</b>	<b>0</b>	<b>101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>101</b>	<b>0</b>	<b>0</b>	<b>101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>101</b>	<b>0</b>	<b>0</b>	<b>101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>101</b>	<b>0</b>	<b>0</b>	<b>101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>118</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	118	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>118</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	118	0	0
<i>Development Expenditure</i>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>118</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	118	0	0	118	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>118</b>	<b>0</b>	<b>0</b>	<b>118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>118</b>	<b>0</b>	<b>0</b>	<b>118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>118</b>	<b>0</b>	<b>0</b>	<b>118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>118</b>	<b>0</b>	<b>0</b>	<b>118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>250</b>	<b>0</b>	<b>3,792</b>
Locally Raised Revenues	250	0	0
Other Transfers from Central Government	0	0	3,792
<b>Development Revenues</b>	<b>60,547</b>	<b>99,289</b>	<b>13,279</b>
District Discretionary Development Equalization Grant	7,513	3,756	13,279
Other Transfers from Central Government	53,035	95,533	0
<b>Total Revenue Shares</b>	<b>60,797</b>	<b>99,289</b>	<b>17,071</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	250	0	3,792
<b>Development Expenditure</b>			
Domestic Development	60,547	99,289	13,279

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>60,797</b>	<b>99,289</b>	<b>17,071</b>

**(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
<b>048104 Community Access Roads maintenance</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	250	0	0	250	0	3,792	0	0	3,792
<b>Total Cost of Output 04</b>		<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>3,792</b>	<b>0</b>	<b>0</b>	<b>3,792</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>3,792</b>	<b>0</b>	<b>0</b>	<b>3,792</b>
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048158 District Roads Maintenance (URF)</b>											
263370 Sector Development Grant		0	0	5,750	0	5,750	0	0	0	0	0
<b>Total Cost of Output 58</b>		<b>0</b>	<b>0</b>	<b>5,750</b>	<b>0</b>	<b>5,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>5,750</b>	<b>0</b>	<b>5,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	13,279	0	13,279
312104 Other Structures		0	0	7,513	0	7,513	0	0	0	0	0
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>7,513</b>	<b>0</b>	<b>7,513</b>	<b>0</b>	<b>0</b>	<b>13,279</b>	<b>0</b>	<b>13,279</b>
<b>048175 Non Standard Service Delivery Capital</b>											
312103 Roads and Bridges		0	0	47,285	0	47,285	0	0	0	0	0
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>47,285</b>	<b>0</b>	<b>47,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>54,798</b>	<b>0</b>	<b>54,798</b>	<b>0</b>	<b>0</b>	<b>13,279</b>	<b>0</b>	<b>13,279</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>0</b>	<b>250</b>	<b>60,547</b>	<b>0</b>	<b>60,797</b>	<b>0</b>	<b>3,792</b>	<b>13,279</b>	<b>0</b>	<b>17,071</b>
<b>Total cost of Roads and Engineering</b>		<b>0</b>	<b>250</b>	<b>60,547</b>	<b>0</b>	<b>60,797</b>	<b>0</b>	<b>3,792</b>	<b>13,279</b>	<b>0</b>	<b>17,071</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>105</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	105	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>105</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	105	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>105</b>	<b>0</b>	<b>0</b>

**(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										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	105	0	0	105	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,050</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,050	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
<b>Total Revenue Shares</b>	<b>1,050</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,050	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,050</b>	<b>0</b>	<b>0</b>

**(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										
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,050	0	0	1,050	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: SANGA****Workplan : Planning****(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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>331</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	331	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>331</b>	<b>0</b>	<b>0</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	331	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>331</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, 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										
<b>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	331	0	0	331	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>331</b>	<b>0</b>	<b>0</b>	<b>331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>331</b>	<b>0</b>	<b>0</b>	<b>331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>331</b>	<b>0</b>	<b>0</b>	<b>331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>331</b>	<b>0</b>	<b>0</b>	<b>331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>13,000</b>	<b>3,206</b>	<b>36,143</b>
District Unconditional Grant (Non-Wage)	2,860	715	8,502
Locally Raised Revenues	10,140	2,491	27,641
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,000</b>	<b>3,206</b>	<b>36,143</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0



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Non Wage	13,000	3,206	36,143
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,000</b>	<b>3,206</b>	<b>36,143</b>

## (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
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	13,000	0	0	13,000	0	8,502	0	0	8,502
227001 Travel inland	0	0	0	0	0	0	27,641	0	0	27,641
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>36,143</b>	<b>0</b>	<b>0</b>	<b>36,143</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>36,143</b>	<b>0</b>	<b>0</b>	<b>36,143</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>36,143</b>	<b>0</b>	<b>0</b>	<b>36,143</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>36,143</b>	<b>0</b>	<b>0</b>	<b>36,143</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,836</b>	<b>6,613</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,371	843	0
Locally Raised Revenues	2,465	5,770	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,836</b>	<b>6,613</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,836	6,613	0
<b>Development Expenditure</b>			

**Vote:562 Kiruhura District****FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,836</b>	<b>6,613</b>	<b>0</b>

**(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										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	5,836	0	0	5,836	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,836</b>	<b>0</b>	<b>0</b>	<b>5,836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,836</b>	<b>0</b>	<b>0</b>	<b>5,836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,836</b>	<b>0</b>	<b>0</b>	<b>5,836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,836</b>	<b>0</b>	<b>0</b>	<b>5,836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,480</b>	<b>446</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	986	246	0
Locally Raised Revenues	3,494	200	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,480</b>	<b>446</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,480	446	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,480</b>	<b>446</b>	<b>0</b>

**Vote:562 Kiruhura District****FY 2019/20****(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	4,480	0	0	4,480	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,480</b>	<b>0</b>	<b>0</b>	<b>4,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,480</b>	<b>0</b>	<b>0</b>	<b>4,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,480</b>	<b>0</b>	<b>0</b>	<b>4,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,480</b>	<b>0</b>	<b>0</b>	<b>4,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>232</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	264	132	0
Locally Raised Revenues	936	100	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,200</b>	<b>232</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	166	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>166</b>	<b>0</b>

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

## Vote:562 Kiruhura District

FY 2019/20

## 0181 Agricultural Extension 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Health*

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>33</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	132	33	0
Locally Raised Revenues	468	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>600</b>	<b>33</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	33	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>33</b>	<b>0</b>

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

**Vote:562 Kiruhura 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										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>66</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	66	66	0
Locally Raised Revenues	234	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>300</b>	<b>66</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	66	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>66</b>	<b>0</b>

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

**Vote:562 Kiruhura 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>716</b>	<b>0</b>	<b>5,525</b>
District Unconditional Grant (Non-Wage)	716	0	0
Other Transfers from Central Government	0	0	5,525
<b>Development Revenues</b>	<b>105,657</b>	<b>120,758</b>	<b>12,770</b>
District Discretionary Development Equalization Grant	7,280	40,912	12,770
Other Transfers from Central Government	98,378	79,846	0
<b>Total Revenue Shares</b>	<b>106,374</b>	<b>120,758</b>	<b>18,295</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	716	0	5,525
<b>Development Expenditure</b>			
Domestic Development	105,657	120,758	12,770
External Financing	0	0	0
<b>Total Expenditure</b>	<b>106,374</b>	<b>120,758</b>	<b>18,295</b>

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

**Vote:562 Kiruhura District****FY 2019/20****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
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	716	0	0	716	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,525	0	0	5,525
<b>Total Cost of Output 04</b>	<b>0</b>	<b>716</b>	<b>0</b>	<b>0</b>	<b>716</b>	<b>0</b>	<b>5,525</b>	<b>0</b>	<b>0</b>	<b>5,525</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>716</b>	<b>0</b>	<b>0</b>	<b>716</b>	<b>0</b>	<b>5,525</b>	<b>0</b>	<b>0</b>	<b>5,525</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048158 District Roads Maintenance (URF)</b>										
263201 LG Conditional grants (Capital)	0	0	8,378	0	8,378	0	0	0	0	0
<b>Total Cost of Output 58</b>	<b>0</b>	<b>0</b>	<b>8,378</b>	<b>0</b>	<b>8,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>8,378</b>	<b>0</b>	<b>8,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	90,000	0	90,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	7,280	0	7,280	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	12,770	0	12,770
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>7,280</b>	<b>0</b>	<b>7,280</b>	<b>0</b>	<b>0</b>	<b>12,770</b>	<b>0</b>	<b>12,770</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>97,280</b>	<b>0</b>	<b>97,280</b>	<b>0</b>	<b>0</b>	<b>12,770</b>	<b>0</b>	<b>12,770</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>716</b>	<b>105,657</b>	<b>0</b>	<b>106,374</b>	<b>0</b>	<b>5,525</b>	<b>12,770</b>	<b>0</b>	<b>18,295</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>716</b>	<b>105,657</b>	<b>0</b>	<b>106,374</b>	<b>0</b>	<b>5,525</b>	<b>12,770</b>	<b>0</b>	<b>18,295</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>216</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	216	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:562 Kiruhura District****FY 2019/20**

N/A			
<b>Total Revenue Shares</b>	<b>216</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	216	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>216</b>	<b>0</b>	<b>0</b>

**(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										
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	216	0	0	216	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>216</b>	<b>0</b>	<b>0</b>	<b>216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>216</b>	<b>0</b>	<b>0</b>	<b>216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>216</b>	<b>0</b>	<b>0</b>	<b>216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>216</b>	<b>0</b>	<b>0</b>	<b>216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,450</b>	<b>130</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	319	80	0
Locally Raised Revenues	1,131	50	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,450</b>	<b>130</b>	<b>0</b>



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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,450	130	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,450</b>	<b>130</b>	<b>0</b>

**(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										
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,450	0	0	1,450	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: KAZO 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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,665</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	3,665	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,665</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	3,665	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,665</b>	<b>0</b>	<b>0</b>

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

N/A

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>235,698</b>	<b>125,298</b>	<b>0</b>
Locally Raised Revenues	102,950	25,738	0
Urban Unconditional Grant (Non-Wage)	6,738	5,053	0
Urban Unconditional Grant (Wage)	126,009	94,507	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>235,698</b>	<b>125,298</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	126,009	94,507	0
Non Wage	109,688	30,791	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>235,698</b>	<b>125,298</b>	<b>0</b>

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

N/A

**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
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**Vote:562 Kiruhura District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>54,536</b>	<b>3,320</b>	<b>0</b>
Locally Raised Revenues	54,536	3,320	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>54,536</b>	<b>3,320</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	54,536	3,320	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,536</b>	<b>3,320</b>	<b>0</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,070</b>	<b>60,804</b>	<b>0</b>
Locally Raised Revenues	32,070	60,804	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>32,070</b>	<b>60,804</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	32,070	60,804	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,070</b>	<b>60,804</b>	<b>0</b>

**Vote:562 Kiruhura District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,190</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	2,190	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,190</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,190	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,190</b>	<b>0</b>	<b>0</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,120</b>	<b>2,282</b>	<b>0</b>
Locally Raised Revenues	7,120	1,149	0
Urban Unconditional Grant (Non-Wage)	0	1,133	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,120</b>	<b>2,282</b>	<b>0</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,120	2,282	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,120</b>	<b>2,282</b>	<b>0</b>

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

N/A

**Workplan : Education**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>47,191</b>	<b>28,796</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	47,191	28,796	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>47,191</b>	<b>28,796</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	47,191	28,796	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,191</b>	<b>28,796</b>	<b>0</b>

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

N/A

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

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<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	15,569	17,000	0
Locally Raised Revenues	15,569	17,000	0
<b>Development Revenues</b>	225,942	137,292	0
Other Transfers from Central Government	204,893	114,489	0
Urban Discretionary Development Equalization Grant	21,050	22,804	0
<b>Total Revenue Shares</b>	<b>241,511</b>	<b>154,292</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,569	17,000	0
<b>Development Expenditure</b>			
Domestic Development	225,942	137,292	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>241,511</b>	<b>154,292</b>	<b>0</b>

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

N/A

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	3,000	0	0
Locally Raised Revenues	3,000	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	0	0
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>0</b>	<b>0</b>

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

N/A

**Workplan : Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,300</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	6,300	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,300</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,300	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,300</b>	<b>0</b>	<b>0</b>

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

N/A

**SubCounty/Town Council/Division: NYAKASHASHARA****Workplan : Planning**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,050</b>	<b>123</b>	<b>910</b>
District Unconditional Grant (Non-Wage)	490	123	600

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Locally Raised Revenues	560	0	310
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>1,050</b>	<b>123</b>	<b>910</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,050	123	910
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,050</b>	<b>123</b>	<b>910</b>

**(ii) Details of Expenditures by SubProgramme, 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										
<b>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	490	0	0	490	0	910	0	0	910
227001 Travel inland	0	560	0	0	560	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>910</b>	<b>0</b>	<b>0</b>	<b>910</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>910</b>	<b>0</b>	<b>0</b>	<b>910</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>910</b>	<b>0</b>	<b>0</b>	<b>910</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>910</b>	<b>0</b>	<b>0</b>	<b>910</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>16,590</b>	<b>6,309</b>	<b>6,250</b>
District Unconditional Grant (Non-Wage)	3,000	3,477	2,550
Locally Raised Revenues	13,590	2,832	3,700
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>



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N/A			
<b>Total Revenue Shares</b>	<b>16,590</b>	<b>6,309</b>	<b>6,250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,590	6,309	6,250
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,590</b>	<b>6,309</b>	<b>6,250</b>

**(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										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	16,590	0	0	16,590	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,250	0	0	6,250
<b>Total Cost of Output 04</b>	<b>0</b>	<b>16,590</b>	<b>0</b>	<b>0</b>	<b>16,590</b>	<b>0</b>	<b>6,250</b>	<b>0</b>	<b>0</b>	<b>6,250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,590</b>	<b>0</b>	<b>0</b>	<b>16,590</b>	<b>0</b>	<b>6,250</b>	<b>0</b>	<b>0</b>	<b>6,250</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,590</b>	<b>0</b>	<b>0</b>	<b>16,590</b>	<b>0</b>	<b>6,250</b>	<b>0</b>	<b>0</b>	<b>6,250</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,590</b>	<b>0</b>	<b>0</b>	<b>16,590</b>	<b>0</b>	<b>6,250</b>	<b>0</b>	<b>0</b>	<b>6,250</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,935</b>	<b>16,331</b>	<b>12,166</b>
District Unconditional Grant (Non-Wage)	6,067	3,033	3,663
Locally Raised Revenues	13,868	13,297	8,503
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>19,935</b>	<b>16,331</b>	<b>12,166</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,935	16,331	12,166
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,935</b>	<b>16,331</b>	<b>12,166</b>

## (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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	19,935	0	0	19,935	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>19,935</b>	<b>0</b>	<b>0</b>	<b>19,935</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,166	0	0	12,166
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,166</b>	<b>0</b>	<b>0</b>	<b>12,166</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,935</b>	<b>0</b>	<b>0</b>	<b>19,935</b>	<b>0</b>	<b>12,166</b>	<b>0</b>	<b>0</b>	<b>12,166</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>19,935</b>	<b>0</b>	<b>0</b>	<b>19,935</b>	<b>0</b>	<b>12,166</b>	<b>0</b>	<b>0</b>	<b>12,166</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>19,935</b>	<b>0</b>	<b>0</b>	<b>19,935</b>	<b>0</b>	<b>12,166</b>	<b>0</b>	<b>0</b>	<b>12,166</b>

### 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,048</b>	<b>2,097</b>	<b>8,000</b>
District Unconditional Grant (Non-Wage)	1,000	250	3,800
Locally Raised Revenues	8,048	1,847	4,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,048</b>	<b>2,097</b>	<b>8,000</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,048	2,097	8,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,048</b>	<b>2,097</b>	<b>8,000</b>

**(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										
211103 Allowances (Incl. Casuals, Temporary)	0	9,048	0	0	9,048	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>9,048</b>	<b>0</b>	<b>0</b>	<b>9,048</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,048</b>	<b>0</b>	<b>0</b>	<b>9,048</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>9,048</b>	<b>0</b>	<b>0</b>	<b>9,048</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>9,048</b>	<b>0</b>	<b>0</b>	<b>9,048</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,300</b>	<b>950</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	500	250	500
Locally Raised Revenues	2,800	700	500
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,300</b>	<b>950</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	3,300	950	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,300</b>	<b>950</b>	<b>1,000</b>

**(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,300	0	0	3,300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,290</b>	<b>10,209</b>	<b>2,400</b>
District Unconditional Grant (Non-Wage)	500	125	700
Locally Raised Revenues	4,790	10,084	1,700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,290</b>	<b>10,209</b>	<b>2,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,290	10,209	2,400
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,290</b>	<b>10,209</b>	<b>2,400</b>

**(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
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,290	0	0	5,290	0	2,400	0	0	2,400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,290</b>	<b>0</b>	<b>0</b>	<b>5,290</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,290</b>	<b>0</b>	<b>0</b>	<b>5,290</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>5,290</b>	<b>0</b>	<b>0</b>	<b>5,290</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total cost of Health</b>	<b>0</b>	<b>5,290</b>	<b>0</b>	<b>0</b>	<b>5,290</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,320</b>	<b>125</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	500	125	400
Locally Raised Revenues	820	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,320</b>	<b>125</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,320	125	600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,320</b>	<b>125</b>	<b>600</b>

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

**Vote:562 Kiruhura 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	1,320	0	0	1,320	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>078405 Education Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,980</b>	<b>125</b>	<b>11,595</b>
District Unconditional Grant (Non-Wage)	500	125	500
Locally Raised Revenues	3,480	0	800
Other Transfers from Central Government	0	0	10,295
<b>Development Revenues</b>	<b>71,833</b>	<b>120,051</b>	<b>22,109</b>
District Discretionary Development Equalization Grant	12,222	6,111	22,109
Other Transfers from Central Government	59,611	113,940	0
<b>Total Revenue Shares</b>	<b>75,813</b>	<b>120,176</b>	<b>33,704</b>

## Vote:562 Kiruhura District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,980	125	11,595
<i>Development Expenditure</i>			
Domestic Development	71,833	120,051	22,109
External Financing	0	0	0
<b>Total Expenditure</b>	<b>75,813</b>	<b>120,176</b>	<b>33,704</b>

## (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											
<b>048104 Community Access Roads maintenance</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	3,980	0	0	3,980	0	11,595	0	0	11,595
<b>Total Cost of Output 04</b>		<b>0</b>	<b>3,980</b>	<b>0</b>	<b>0</b>	<b>3,980</b>	<b>0</b>	<b>11,595</b>	<b>0</b>	<b>0</b>	<b>11,595</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>3,980</b>	<b>0</b>	<b>0</b>	<b>3,980</b>	<b>0</b>	<b>11,595</b>	<b>0</b>	<b>0</b>	<b>11,595</b>
02 Lower Local Services											
<b>048158 District Roads Maintenance (URF)</b>											
263202 LG Unconditional grants (Capital)		0	0	15,611	0	15,611	0	0	0	0	0
<b>Total Cost of Output 58</b>		<b>0</b>	<b>0</b>	<b>15,611</b>	<b>0</b>	<b>15,611</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>15,611</b>	<b>0</b>	<b>15,611</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases											
<b>048172 Administrative Capital</b>											
312101 Non-Residential Buildings		0	0	12,222	0	12,222	0	0	0	0	0
312103 Roads and Bridges		0	0	0	0	0	0	0	22,109	0	22,109
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>12,222</b>	<b>0</b>	<b>12,222</b>	<b>0</b>	<b>0</b>	<b>22,109</b>	<b>0</b>	<b>22,109</b>

**Vote:562 Kiruhura District****FY 2019/20****048175 Non Standard Service Delivery Capital**

312104 Other Structures	0	0	44,000	0	44,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>44,000</b>	<b>0</b>	<b>44,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>56,222</b>	<b>0</b>	<b>56,222</b>	<b>0</b>	<b>0</b>	<b>22,109</b>	<b>0</b>	<b>22,109</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>3,980</b>	<b>71,833</b>	<b>0</b>	<b>75,813</b>	<b>0</b>	<b>11,595</b>	<b>22,109</b>	<b>0</b>	<b>33,704</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>3,980</b>	<b>71,833</b>	<b>0</b>	<b>75,813</b>	<b>0</b>	<b>11,595</b>	<b>22,109</b>	<b>0</b>	<b>33,704</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,930</b>	<b>400</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	1,000	250	400
Locally Raised Revenues	930	150	800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,930</b>	<b>400</b>	<b>1,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,930	400	1,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,930</b>	<b>400</b>	<b>1,200</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	930	0	0	930	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,930</b>	<b>0</b>	<b>0</b>	<b>1,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Vote:562 Kiruhura District

FY 2019/20

## 098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,930</b>	<b>0</b>	<b>0</b>	<b>1,930</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,930</b>	<b>0</b>	<b>0</b>	<b>1,930</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,930</b>	<b>0</b>	<b>0</b>	<b>1,930</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,300</b>	<b>88</b>	<b>2,100</b>
District Unconditional Grant (Non-Wage)	350	88	900
Locally Raised Revenues	1,950	0	1,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,300</b>	<b>88</b>	<b>2,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,300	88	2,100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,300</b>	<b>88</b>	<b>2,100</b>

## (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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,300	0	0	2,300	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:562 Kiruhura District****FY 2019/20****108117 Operation of the Community Based Services Department**

221002 Workshops and Seminars	0	0	0	0	0	0	2,100	0	0	2,100
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>

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

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

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

N/A

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

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

**Vote:562 Kiruhura District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>9,958</b>	<b>4,281</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,925	4,281	0
Locally Raised Revenues	7,033	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,958</b>	<b>4,281</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,958	4,281	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,958</b>	<b>4,281</b>	<b>0</b>

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

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,887</b>	<b>2,447</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	9,787	2,447	0
Locally Raised Revenues	15,100	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>24,887</b>	<b>2,447</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,887	2,447	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:562 Kiruhura District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,887</b>	<b>2,447</b>	<b>0</b>

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

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,400</b>	<b>1,385</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	600	150	0
Locally Raised Revenues	4,800	1,235	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,400</b>	<b>1,385</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,400	1,385	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,400</b>	<b>1,385</b>	<b>0</b>

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

N/A

**Workplan : Production and Marketing**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>753</b>	<b>277</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	353	177	0
Locally Raised Revenues	400	100	0

**Vote:562 Kiruhura District****FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>753</b>	<b>277</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	753	277	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>753</b>	<b>277</b>	<b>0</b>

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

N/A

**Workplan : Health**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>968</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	968	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>968</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	968	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>968</b>	<b>0</b>	<b>0</b>

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

N/A

**Vote:562 Kiruhura District****FY 2019/20****Workplan : Education****(i) Overview of Workplan Revenues and Expenditures**

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

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>24,245</b>	<b>16,721</b>	<b>0</b>
District Discretionary Development Equalization Grant	12,502	6,251	0
Other Transfers from Central Government	11,743	10,470	0
<b>Total Revenue Shares</b>	<b>24,245</b>	<b>16,721</b>	<b>0</b>

**Vote:562 Kiruhura District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	24,245	16,721	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,245</b>	<b>16,721</b>	<b>0</b>

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

N/A

**Workplan : Natural Resources**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>105</b>	<b>26</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	105	26	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>105</b>	<b>26</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	105	26	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>105</b>	<b>26</b>	<b>0</b>

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

N/A

**Workplan : Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

**Vote:562 Kiruhura District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>930</b>	<b>233</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	430	108	0
Locally Raised Revenues	500	125	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>930</b>	<b>233</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	930	233	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>930</b>	<b>233</b>	<b>0</b>

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

N/A

**SubCounty/Town Council/Division: KIRUHURA TOWN COUNCIL****Workplan : Planning**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,113</b>	<b>60</b>	<b>0</b>
Locally Raised Revenues	1,113	60	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,113</b>	<b>60</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0



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Non Wage	1,113	60	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,113</b>	<b>60</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, 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										
<b>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,113	0	0	1,113	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,113</b>	<b>0</b>	<b>0</b>	<b>1,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,113</b>	<b>0</b>	<b>0</b>	<b>1,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,113</b>	<b>0</b>	<b>0</b>	<b>1,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,113</b>	<b>0</b>	<b>0</b>	<b>1,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,359</b>	<b>0</b>	<b>1,368</b>
Locally Raised Revenues	1,330	0	124
Urban Unconditional Grant (Non-Wage)	1,029	0	1,244
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,359</b>	<b>0</b>	<b>1,368</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,359	0	1,368
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,359</b>	<b>0</b>	<b>1,368</b>

(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
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,359	0	0	2,359	0	1,368	0	0	1,368
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,359</b>	<b>0</b>	<b>0</b>	<b>2,359</b>	<b>0</b>	<b>1,368</b>	<b>0</b>	<b>0</b>	<b>1,368</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,359</b>	<b>0</b>	<b>0</b>	<b>2,359</b>	<b>0</b>	<b>1,368</b>	<b>0</b>	<b>0</b>	<b>1,368</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>2,359</b>	<b>0</b>	<b>0</b>	<b>2,359</b>	<b>0</b>	<b>1,368</b>	<b>0</b>	<b>0</b>	<b>1,368</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>2,359</b>	<b>0</b>	<b>0</b>	<b>2,359</b>	<b>0</b>	<b>1,368</b>	<b>0</b>	<b>0</b>	<b>1,368</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>97,878</b>	<b>69,079</b>	<b>154,533</b>
Locally Raised Revenues	17,590	8,864	16,748
Urban Unconditional Grant (Non-Wage)	8,407	6,305	11,776
Urban Unconditional Grant (Wage)	71,881	53,910	126,009
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>97,878</b>	<b>69,079</b>	<b>154,533</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	71,881	53,910	126,009
Non Wage	25,998	15,169	28,524
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>97,878</b>	<b>69,079</b>	<b>154,533</b>

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

## Vote:562 Kiruhura District

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## 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
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	71,881	0	0	0	71,881	126,009	0	0	0	126,009
211103 Allowances (Incl. Casuals, Temporary)	0	25,998	0	0	25,998	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	28,524	0	0	28,524
<b>Total Cost of Output 04</b>	<b>71,881</b>	<b>25,998</b>	<b>0</b>	<b>0</b>	<b>97,878</b>	<b>126,009</b>	<b>28,524</b>	<b>0</b>	<b>0</b>	<b>154,533</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>71,881</b>	<b>25,998</b>	<b>0</b>	<b>0</b>	<b>97,878</b>	<b>126,009</b>	<b>28,524</b>	<b>0</b>	<b>0</b>	<b>154,533</b>
<b>Total cost of District and Urban Administration</b>	<b>71,881</b>	<b>25,998</b>	<b>0</b>	<b>0</b>	<b>97,878</b>	<b>126,009</b>	<b>28,524</b>	<b>0</b>	<b>0</b>	<b>154,533</b>
<b>Total cost of Administration</b>	<b>71,881</b>	<b>25,998</b>	<b>0</b>	<b>0</b>	<b>97,878</b>	<b>126,009</b>	<b>28,524</b>	<b>0</b>	<b>0</b>	<b>154,533</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,540</b>	<b>21,350</b>	<b>25,097</b>
Locally Raised Revenues	18,386	14,484	20,297
Urban Unconditional Grant (Non-Wage)	9,154	6,865	4,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>27,540</b>	<b>21,350</b>	<b>25,097</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,540	21,350	25,097
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,540</b>	<b>21,350</b>	<b>25,097</b>

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

## Vote:562 Kiruhura 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	27,540	0	0	27,540	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>27,540</b>	<b>0</b>	<b>0</b>	<b>27,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	25,097	0	0	25,097
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,097</b>	<b>0</b>	<b>0</b>	<b>25,097</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>27,540</b>	<b>0</b>	<b>0</b>	<b>27,540</b>	<b>0</b>	<b>25,097</b>	<b>0</b>	<b>0</b>	<b>25,097</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>27,540</b>	<b>0</b>	<b>0</b>	<b>27,540</b>	<b>0</b>	<b>25,097</b>	<b>0</b>	<b>0</b>	<b>25,097</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>27,540</b>	<b>0</b>	<b>0</b>	<b>27,540</b>	<b>0</b>	<b>25,097</b>	<b>0</b>	<b>0</b>	<b>25,097</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,488</b>	<b>7,797</b>	<b>8,676</b>
Locally Raised Revenues	5,086	3,258	4,036
Urban Unconditional Grant (Non-Wage)	4,106	2,053	4,640
Urban Unconditional Grant (Wage)	1,297	2,486	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,488</b>	<b>7,797</b>	<b>8,676</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,297	2,486	0
Non Wage	9,191	5,311	8,676
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,488</b>	<b>7,797</b>	<b>8,676</b>

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

**Vote:562 Kiruhura 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										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	1,297	0	0	0	1,297	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,809	0	0	2,809	0	0	0	0	0
227001 Travel inland	0	6,382	0	0	6,382	0	8,676	0	0	8,676
<b>Total Cost of Output 01</b>	<b>1,297</b>	<b>9,191</b>	<b>0</b>	<b>0</b>	<b>10,488</b>	<b>0</b>	<b>8,676</b>	<b>0</b>	<b>0</b>	<b>8,676</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,297</b>	<b>9,191</b>	<b>0</b>	<b>0</b>	<b>10,488</b>	<b>0</b>	<b>8,676</b>	<b>0</b>	<b>0</b>	<b>8,676</b>
<b>Total cost of Local Statutory Bodies</b>	<b>1,297</b>	<b>9,191</b>	<b>0</b>	<b>0</b>	<b>10,488</b>	<b>0</b>	<b>8,676</b>	<b>0</b>	<b>0</b>	<b>8,676</b>
<b>Total cost of Statutory Bodies</b>	<b>1,297</b>	<b>9,191</b>	<b>0</b>	<b>0</b>	<b>10,488</b>	<b>0</b>	<b>8,676</b>	<b>0</b>	<b>0</b>	<b>8,676</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>970</b>	<b>211</b>	<b>1,200</b>
Locally Raised Revenues	548	0	0
Urban Unconditional Grant (Non-Wage)	422	211	1,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>970</b>	<b>211</b>	<b>1,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	970	211	1,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>970</b>	<b>211</b>	<b>1,200</b>

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

# Vote:562 Kiruhura District

FY 2019/20

## 0181 Agricultural Extension 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
<b>018101 Extension Worker Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	970	0	0	970	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

## Workplan : Health

### (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,929</b>	<b>8,774</b>	<b>4,972</b>
Locally Raised Revenues	2,778	558	1,072
Urban Unconditional Grant (Non-Wage)	2,151	8,216	3,900
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,929</b>	<b>8,774</b>	<b>4,972</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,929	8,774	4,972
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,929</b>	<b>8,774</b>	<b>4,972</b>

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

**Vote:562 Kiruhura 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
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,929	0	0	4,929	0	4,972	0	0	4,972
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,929</b>	<b>0</b>	<b>0</b>	<b>4,929</b>	<b>0</b>	<b>4,972</b>	<b>0</b>	<b>0</b>	<b>4,972</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,929</b>	<b>0</b>	<b>0</b>	<b>4,929</b>	<b>0</b>	<b>4,972</b>	<b>0</b>	<b>0</b>	<b>4,972</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>4,929</b>	<b>0</b>	<b>0</b>	<b>4,929</b>	<b>0</b>	<b>4,972</b>	<b>0</b>	<b>0</b>	<b>4,972</b>
<b>Total cost of Health</b>	<b>0</b>	<b>4,929</b>	<b>0</b>	<b>0</b>	<b>4,929</b>	<b>0</b>	<b>4,972</b>	<b>0</b>	<b>0</b>	<b>4,972</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>525</b>	<b>116</b>	<b>0</b>
Locally Raised Revenues	293	0	0
Urban Unconditional Grant (Non-Wage)	232	116	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>525</b>	<b>116</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	525	116	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>525</b>	<b>116</b>	<b>0</b>

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

**Vote:562 Kiruhura 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	525	0	0	525	0	0	0	0	0
<b>Total Cost of Output 02</b>	0	525	0	0	525	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	525	0	0	525	0	0	0	0	0
<b>Total cost of Pre-Primary and Primary Education</b>	0	525	0	0	525	0	0	0	0	0
<b>Total cost of Education</b>	0	525	0	0	525	0	0	0	0	0

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,818</b>	<b>860</b>	<b>133,849</b>
Locally Raised Revenues	2,511	207	0
Other Transfers from Central Government	0	0	133,849
Urban Unconditional Grant (Non-Wage)	1,307	654	0
<b>Development Revenues</b>	<b>213,263</b>	<b>197,795</b>	<b>11,573</b>
Other Transfers from Central Government	202,137	85,449	0
Urban Discretionary Development Equalization Grant	11,125	12,346	11,573
<b>Total Revenue Shares</b>	<b>217,081</b>	<b>198,655</b>	<b>145,422</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,818	860	133,849
<b>Development Expenditure</b>			
Domestic Development	213,263	197,795	11,573
External Financing	0	0	0
<b>Total Expenditure</b>	<b>217,081</b>	<b>198,655</b>	<b>145,422</b>

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



# Vote:562 Kiruhura District

FY 2019/20

## 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
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,818	0	0	3,818	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	133,849	0	0	133,849
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,818</b>	<b>0</b>	<b>0</b>	<b>3,818</b>	<b>0</b>	<b>133,849</b>	<b>0</b>	<b>0</b>	<b>133,849</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,818</b>	<b>0</b>	<b>0</b>	<b>3,818</b>	<b>0</b>	<b>133,849</b>	<b>0</b>	<b>0</b>	<b>133,849</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048158 District Roads Maintenance (URF)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	202,137	0	202,137	0	0	0	0	0
<b>Total Cost of Output 58</b>	<b>0</b>	<b>0</b>	<b>202,137</b>	<b>0</b>	<b>202,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048159 District and Community Access Roads Maintenance</b>										
263363 Urban Discretionary Development Equalization Grants	0	0	11,125	0	11,125	0	0	0	0	0
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>11,125</b>	<b>0</b>	<b>11,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>213,263</b>	<b>0</b>	<b>213,263</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	11,573	0	11,573
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,573</b>	<b>0</b>	<b>11,573</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,573</b>	<b>0</b>	<b>11,573</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>3,818</b>	<b>213,263</b>	<b>0</b>	<b>217,081</b>	<b>0</b>	<b>133,849</b>	<b>11,573</b>	<b>0</b>	<b>145,422</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>3,818</b>	<b>213,263</b>	<b>0</b>	<b>217,081</b>	<b>0</b>	<b>133,849</b>	<b>11,573</b>	<b>0</b>	<b>145,422</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,425</b>	<b>21,306</b>	<b>2,353</b>
Locally Raised Revenues	3,051	20,120	1,553
Urban Unconditional Grant (Non-Wage)	2,374	1,186	800

**Vote:562 Kiruhura District****FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>5,425</b>	<b>21,306</b>	<b>2,353</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,425	21,306	2,353
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,425</b>	<b>21,306</b>	<b>2,353</b>

**(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										
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,925	0	0	4,925	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>5,425</b>	<b>0</b>	<b>0</b>	<b>5,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	2,353	0	0	2,353
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,353</b>	<b>0</b>	<b>0</b>	<b>2,353</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,425</b>	<b>0</b>	<b>0</b>	<b>5,425</b>	<b>0</b>	<b>2,353</b>	<b>0</b>	<b>0</b>	<b>2,353</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>5,425</b>	<b>0</b>	<b>0</b>	<b>5,425</b>	<b>0</b>	<b>2,353</b>	<b>0</b>	<b>0</b>	<b>2,353</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>5,425</b>	<b>0</b>	<b>0</b>	<b>5,425</b>	<b>0</b>	<b>2,353</b>	<b>0</b>	<b>0</b>	<b>2,353</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,565</b>	<b>14,121</b>	<b>800</b>
Locally Raised Revenues	1,447	13,562	0
Urban Unconditional Grant (Non-Wage)	1,118	559	800

**Vote:562 Kiruhura District****FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>2,565</b>	<b>14,121</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,565	14,121	800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,565</b>	<b>14,121</b>	<b>800</b>

**(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										
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,565	0	0	2,565	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,565</b>	<b>0</b>	<b>0</b>	<b>2,565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,565</b>	<b>0</b>	<b>0</b>	<b>2,565</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,565</b>	<b>0</b>	<b>0</b>	<b>2,565</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,565</b>	<b>0</b>	<b>0</b>	<b>2,565</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**SubCounty/Town Council/Division: KINONI****Workplan : Planning****(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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>550</b>	<b>0</b>	<b>450</b>
Locally Raised Revenues	550	0	450

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>550</b>	<b>0</b>	<b>450</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	550	0	450
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>550</b>	<b>0</b>	<b>450</b>

**(ii) Details of Expenditures by SubProgramme, 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										
<b>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	550	0	0	550	0	450	0	0	450
<b>Total Cost of Output 06</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>12,000</b>	<b>7,782</b>	<b>12,311</b>
District Unconditional Grant (Non-Wage)	10,000	6,577	10,311
Locally Raised Revenues	2,000	1,205	2,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,000</b>	<b>7,782</b>	<b>12,311</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,000	7,782	12,311
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,000</b>	<b>7,782</b>	<b>12,311</b>

**(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	12,000	0	0	12,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	12,311	0	0	12,311
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,311</b>	<b>0</b>	<b>0</b>	<b>12,311</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,311</b>	<b>0</b>	<b>0</b>	<b>12,311</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,311</b>	<b>0</b>	<b>0</b>	<b>12,311</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,311</b>	<b>0</b>	<b>0</b>	<b>12,311</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>34,069</b>	<b>12,053</b>	<b>3,134</b>
District Unconditional Grant (Non-Wage)	1,567	784	1,567
Locally Raised Revenues	32,501	11,269	1,567
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>34,069</b>	<b>12,053</b>	<b>3,134</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	34,069	12,053	3,134
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,069</b>	<b>12,053</b>	<b>3,134</b>

**(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										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,567	0	0	1,567
227001 Travel inland	0	34,069	0	0	34,069	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>34,069</b>	<b>0</b>	<b>0</b>	<b>34,069</b>	<b>0</b>	<b>1,567</b>	<b>0</b>	<b>0</b>	<b>1,567</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>34,069</b>	<b>0</b>	<b>0</b>	<b>34,069</b>	<b>0</b>	<b>1,567</b>	<b>0</b>	<b>0</b>	<b>1,567</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>34,069</b>	<b>0</b>	<b>0</b>	<b>34,069</b>	<b>0</b>	<b>1,567</b>	<b>0</b>	<b>0</b>	<b>1,567</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>34,069</b>	<b>0</b>	<b>0</b>	<b>34,069</b>	<b>0</b>	<b>1,567</b>	<b>0</b>	<b>0</b>	<b>1,567</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>13,510</b>	<b>5,238</b>	<b>13,510</b>
District Unconditional Grant (Non-Wage)	3,440	1,720	3,440
Locally Raised Revenues	10,070	3,518	10,070
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,510</b>	<b>5,238</b>	<b>13,510</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,510	5,238	13,510
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,510</b>	<b>5,238</b>	<b>13,510</b>

## (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
<b>138201 LG Council Administration services</b>										
227001 Travel inland	0	13,510	0	0	13,510	0	13,510	0	0	13,510
<b>Total Cost of Output 01</b>	<b>0</b>	<b>13,510</b>	<b>0</b>	<b>0</b>	<b>13,510</b>	<b>0</b>	<b>13,510</b>	<b>0</b>	<b>0</b>	<b>13,510</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,510</b>	<b>0</b>	<b>0</b>	<b>13,510</b>	<b>0</b>	<b>13,510</b>	<b>0</b>	<b>0</b>	<b>13,510</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>13,510</b>	<b>0</b>	<b>0</b>	<b>13,510</b>	<b>0</b>	<b>13,510</b>	<b>0</b>	<b>0</b>	<b>13,510</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>13,510</b>	<b>0</b>	<b>0</b>	<b>13,510</b>	<b>0</b>	<b>13,510</b>	<b>0</b>	<b>0</b>	<b>13,510</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>800</b>	<b>0</b>	<b>800</b>
Locally Raised Revenues	800	0	800
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	0	800
<i>Development Expenditure</i>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>0</b>	<b>800</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension 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
<b>018101 Extension Worker Services</b>										
226002 Licenses	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 01</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**Workplan : Health****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>1,200</b>
Locally Raised Revenues	1,000	0	1,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>1,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	1,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>1,200</b>



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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										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,200	0	0	1,200
<b>Total Cost of Output 01</b>	0	1,000	0	0	1,000	0	1,200	0	0	1,200
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,000	0	0	1,000	0	1,200	0	0	1,200
<b>Total cost of Primary Healthcare</b>	0	1,000	0	0	1,000	0	1,200	0	0	1,200
<b>Total cost of Health</b>	0	1,000	0	0	1,000	0	1,200	0	0	1,200

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	800	75	400
District Unconditional Grant (Non-Wage)	300	75	0
Locally Raised Revenues	500	0	400
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	800	75	400
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	75	400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	800	75	400

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

**Vote:562 Kiruhura 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 02</b>	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	800	0	0	800	0	0	0	0	0
<b>Total cost of Pre-Primary and Primary Education</b>	0	800	0	0	800	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
<b>078405 Education Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 05</b>	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	400	0	0	400
<b>Total cost of Education &amp; Sports Management and Inspection</b>	0	0	0	0	0	0	400	0	0	400
<b>Total cost of Education</b>	0	800	0	0	800	0	400	0	0	400

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	11,034
Other Transfers from Central Government	0	0	11,034
<b>Development Revenues</b>	31,239	22,172	26,523
District Discretionary Development Equalization Grant	14,507	7,254	26,523
Other Transfers from Central Government	16,732	14,918	0
<b>Total Revenue Shares</b>	31,239	22,172	37,558
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	0	0	11,034
<b>Development Expenditure</b>			
Domestic Development	31,239	22,172	26,523
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,239</b>	<b>22,172</b>	<b>37,558</b>

**(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										
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,034	0	0	11,034
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,034</b>	<b>0</b>	<b>0</b>	<b>11,034</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,034</b>	<b>0</b>	<b>0</b>	<b>11,034</b>
02 Lower Local Services										
<b>048158 District Roads Maintenance (URF)</b>										
263369 Support Services Conditional Grant (Non-Wage)	0	0	16,732	0	16,732	0	0	0	0	0
<b>Total Cost of Output 58</b>	<b>0</b>	<b>0</b>	<b>16,732</b>	<b>0</b>	<b>16,732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>16,732</b>	<b>0</b>	<b>16,732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>048175 Non Standard Service Delivery Capital</b>										
281502 Feasibility Studies for Capital Works	0	0	14,507	0	14,507	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>14,507</b>	<b>0</b>	<b>14,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048180 Rural roads construction and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	10,533	0	10,533
312104 Other Structures	0	0	0	0	0	0	0	15,991	0	15,991
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,523</b>	<b>0</b>	<b>26,523</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,507</b>	<b>0</b>	<b>14,507</b>	<b>0</b>	<b>0</b>	<b>26,523</b>	<b>0</b>	<b>26,523</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>31,239</b>	<b>0</b>	<b>31,239</b>	<b>0</b>	<b>11,034</b>	<b>26,523</b>	<b>0</b>	<b>37,558</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>31,239</b>	<b>0</b>	<b>31,239</b>	<b>0</b>	<b>11,034</b>	<b>26,523</b>	<b>0</b>	<b>37,558</b>

**Workplan : Natural Resources**

## Vote:562 Kiruhura 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	500	0	500
Locally Raised Revenues	500	0	500
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	500	0	500
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	500	0	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	0	500	0	0	500	0	0	0	0	0
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 08</b>	0	0	0	0	0	0	200	0	0	200
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 09</b>	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Class of Output Higher LG Services</b>	0	500	0	0	500	0	500	0	0	500
<b>Total cost of Natural Resources Management</b>	0	500	0	0	500	0	500	0	0	500
<b>Total cost of Natural Resources</b>	0	500	0	0	500	0	500	0	0	500

**Vote:562 Kiruhura District****FY 2019/20****Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>250</b>	<b>1,300</b>
District Unconditional Grant (Non-Wage)	1,000	250	1,300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>250</b>	<b>1,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	250	1,300
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>250</b>	<b>1,300</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,300	0	0	1,300
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

**SubCounty/Town Council/Division: SANGA TOWN COUNCIL**

**Vote:562 Kiruhura District****FY 2019/20****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,300</b>	<b>1,350</b>	<b>3,300</b>
Locally Raised Revenues	1,000	200	1,000
Urban Unconditional Grant (Non-Wage)	2,300	1,150	2,300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,300</b>	<b>1,350</b>	<b>3,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,300	1,350	3,300
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,300</b>	<b>1,350</b>	<b>3,300</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,300	0	0	3,300	0	3,300	0	0	3,300
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>

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

**Vote:562 Kiruhura 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>7,130</b>	<b>2,000</b>
Locally Raised Revenues	1,000	7,130	1,000
Urban Unconditional Grant (Non-Wage)	1,000	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>10</b>	<b>0</b>
Locally Raised Revenues	0	10	0
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>7,140</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	7,130	2,000
<b>Development Expenditure</b>			
Domestic Development	0	10	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>7,140</b>	<b>2,000</b>

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

<i>Ushs Thousands</i>	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										
148201 Management of Internal Audit Office										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>219,090</b>	<b>149,380</b>	<b>171,224</b>

**Vote:562 Kiruhura District****FY 2019/20**

Locally Raised Revenues	21,390	5,348	26,890
Urban Unconditional Grant (Non-Wage)	18,859	9,901	18,325
Urban Unconditional Grant (Wage)	178,841	134,131	126,010
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>219,090</b>	<b>149,380</b>	<b>171,224</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	178,841	134,131	126,010
Non Wage	40,249	15,249	45,215
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>219,090</b>	<b>149,380</b>	<b>171,224</b>

**(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	178,841	0	0	0	178,841	126,010	0	0	0	126,010
211103 Allowances (Incl. Casuals, Temporary)	0	40,249	0	0	40,249	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	45,215	0	0	45,215
<b>Total Cost of Output 04</b>	<b>178,841</b>	<b>40,249</b>	<b>0</b>	<b>0</b>	<b>219,090</b>	<b>126,010</b>	<b>45,215</b>	<b>0</b>	<b>0</b>	<b>171,224</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>178,841</b>	<b>40,249</b>	<b>0</b>	<b>0</b>	<b>219,090</b>	<b>126,010</b>	<b>45,215</b>	<b>0</b>	<b>0</b>	<b>171,224</b>
<b>Total cost of District and Urban Administration</b>	<b>178,841</b>	<b>40,249</b>	<b>0</b>	<b>0</b>	<b>219,090</b>	<b>126,010</b>	<b>45,215</b>	<b>0</b>	<b>0</b>	<b>171,224</b>
<b>Total cost of Administration</b>	<b>178,841</b>	<b>40,249</b>	<b>0</b>	<b>0</b>	<b>219,090</b>	<b>126,010</b>	<b>45,215</b>	<b>0</b>	<b>0</b>	<b>171,224</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>51,803</b>	<b>15,234</b>	<b>44,503</b>
Locally Raised Revenues	43,910	11,288	36,610



**Vote:562 Kiruhura District****FY 2019/20**

Urban Unconditional Grant (Non-Wage)	7,893	3,946	7,893
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>51,803</b>	<b>15,234</b>	<b>44,503</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	51,803	15,234	44,503
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,803</b>	<b>15,234</b>	<b>44,503</b>

**(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	51,803	0	0	51,803	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>51,803</b>	<b>0</b>	<b>0</b>	<b>51,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	44,503	0	0	44,503
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,503</b>	<b>0</b>	<b>0</b>	<b>44,503</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>51,803</b>	<b>0</b>	<b>0</b>	<b>51,803</b>	<b>0</b>	<b>44,503</b>	<b>0</b>	<b>0</b>	<b>44,503</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>51,803</b>	<b>0</b>	<b>0</b>	<b>51,803</b>	<b>0</b>	<b>44,503</b>	<b>0</b>	<b>0</b>	<b>44,503</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>51,803</b>	<b>0</b>	<b>0</b>	<b>51,803</b>	<b>0</b>	<b>44,503</b>	<b>0</b>	<b>0</b>	<b>44,503</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,940</b>	<b>3,040</b>	<b>19,940</b>
Locally Raised Revenues	19,940	3,040	19,940

**Vote:562 Kiruhura District****FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>19,940</b>	<b>3,040</b>	<b>19,940</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,940	3,040	19,940
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,940</b>	<b>3,040</b>	<b>19,940</b>

**(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										
<b>138201 LG Council Administration services</b>										
227001 Travel inland	0	19,940	0	0	19,940	0	19,940	0	0	19,940
<b>Total Cost of Output 01</b>	<b>0</b>	<b>19,940</b>	<b>0</b>	<b>0</b>	<b>19,940</b>	<b>0</b>	<b>19,940</b>	<b>0</b>	<b>0</b>	<b>19,940</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,940</b>	<b>0</b>	<b>0</b>	<b>19,940</b>	<b>0</b>	<b>19,940</b>	<b>0</b>	<b>0</b>	<b>19,940</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>19,940</b>	<b>0</b>	<b>0</b>	<b>19,940</b>	<b>0</b>	<b>19,940</b>	<b>0</b>	<b>0</b>	<b>19,940</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>19,940</b>	<b>0</b>	<b>0</b>	<b>19,940</b>	<b>0</b>	<b>19,940</b>	<b>0</b>	<b>0</b>	<b>19,940</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>500</b>	<b>125</b>	<b>500</b>
Locally Raised Revenues	500	125	500
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>125</b>	<b>500</b>

**Vote:562 Kiruhura District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	125	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>125</b>	<b>500</b>

**(ii) Details of Expenditures by SubProgramme, 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										
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>9,000</b>	<b>2,190</b>	<b>9,000</b>
Locally Raised Revenues	5,000	190	5,000
Urban Unconditional Grant (Non-Wage)	4,000	2,000	4,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,000</b>	<b>2,190</b>	<b>9,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	9,000	2,190	9,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,000</b>	<b>2,190</b>	<b>9,000</b>

**(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										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	9,000	0	0	9,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,000</b>	<b>6,500</b>	<b>4,000</b>
Locally Raised Revenues	2,000	5,000	1,000
Urban Unconditional Grant (Non-Wage)	3,000	1,500	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>6,500</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,000	6,500	4,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>6,500</b>	<b>4,000</b>

**(ii) Details of Expenditures by SubProgramme, 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078102 Primary Teaching Services</b>										
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>078405 Education Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>488</b>	<b>133,306</b>
Locally Raised Revenues	500	280	500
Other Transfers from Central Government	0	0	132,306
Urban Unconditional Grant (Non-Wage)	0	208	500
<b>Development Revenues</b>	<b>285,320</b>	<b>379,821</b>	<b>216,857</b>
Other Transfers from Central Government	269,469	196,038	200,000

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Urban Discretionary Development Equalization Grant	15,851	12,876	16,857
<b>Total Revenue Shares</b>	<b>285,820</b>	<b>380,309</b>	<b>350,163</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	488	133,306
<i>Development Expenditure</i>			
Domestic Development	285,320	379,821	216,857
External Financing	0	0	0
<b>Total Expenditure</b>	<b>285,820</b>	<b>380,309</b>	<b>350,163</b>

**(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											
<b>048104 Community Access Roads maintenance</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	500	0	0	500	0	132,806	0	0	132,806
227001 Travel inland		0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 04</b>		<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>133,306</b>	<b>0</b>	<b>0</b>	<b>133,306</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>133,306</b>	<b>0</b>	<b>0</b>	<b>133,306</b>
02 Lower Local Services											
<b>048158 District Roads Maintenance (URF)</b>											
242003 Other		0	0	189,469	0	189,469	0	0	0	0	0
<b>Total Cost of Output 58</b>		<b>0</b>	<b>0</b>	<b>189,469</b>	<b>0</b>	<b>189,469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>189,469</b>	<b>0</b>	<b>189,469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases											
<b>048172 Administrative Capital</b>											
312103 Roads and Bridges		0	0	15,851	0	15,851	0	0	0	0	0
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>15,851</b>	<b>0</b>	<b>15,851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048175 Non Standard Service Delivery Capital</b>											
312103 Roads and Bridges		0	0	0	0	0	0	0	216,857	0	216,857

## Vote:562 Kiruhura District

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312104 Other Structures	0	0	80,000	0	80,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>216,857</b>	<b>0</b>	<b>216,857</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>95,851</b>	<b>0</b>	<b>95,851</b>	<b>0</b>	<b>0</b>	<b>216,857</b>	<b>0</b>	<b>216,857</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>500</b>	<b>285,320</b>	<b>0</b>	<b>285,820</b>	<b>0</b>	<b>133,306</b>	<b>216,857</b>	<b>0</b>	<b>350,163</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>500</b>	<b>285,320</b>	<b>0</b>	<b>285,820</b>	<b>0</b>	<b>133,306</b>	<b>216,857</b>	<b>0</b>	<b>350,163</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>0</b>	<b>2,500</b>
Locally Raised Revenues	500	0	500
Urban Unconditional Grant (Non-Wage)	2,500	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>0</b>	<b>2,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	0	2,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>0</b>	<b>2,500</b>

**(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										
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:562 Kiruhura District****FY 2019/20****098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,500</b>	<b>1,080</b>	<b>3,500</b>
Locally Raised Revenues	1,500	80	1,500
Urban Unconditional Grant (Non-Wage)	2,000	1,000	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,500</b>	<b>1,080</b>	<b>3,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,500	1,080	3,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,500</b>	<b>1,080</b>	<b>3,500</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Vote:562 Kiruhura District****FY 2019/20****108117 Operation of the Community Based Services Department**

221002 Workshops and Seminars	0	0	0	0	0	0	3,500	0	0	3,500
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>250</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	600	150	0
Locally Raised Revenues	400	100	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>250</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	250	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>250</b>	<b>0</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
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**Vote:562 Kiruhura District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,264</b>	<b>5,758</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	4,864	5,758	0
Locally Raised Revenues	9,401	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,264</b>	<b>5,758</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,264	5,758	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,264</b>	<b>5,758</b>	<b>0</b>

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

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>62,233</b>	<b>2,652</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	6,165	1,541	0
Locally Raised Revenues	56,068	1,111	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>62,233</b>	<b>2,652</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	62,233	2,652	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:562 Kiruhura District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>62,233</b>	<b>2,652</b>	<b>0</b>

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

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,080</b>	<b>176</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	704	176	0
Locally Raised Revenues	4,376	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,080</b>	<b>176</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,080	176	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,080</b>	<b>176</b>	<b>0</b>

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

N/A

**Workplan : Production and Marketing**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,040</b>	<b>1,020</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,136	568	0
Locally Raised Revenues	904	452	0

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>2,040</b>	<b>1,020</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,040	1,020	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,040</b>	<b>1,020</b>	<b>0</b>

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

N/A

**Workplan : Health**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>7,204</b>	<b>90</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	360	90	0
Locally Raised Revenues	6,844	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,204</b>	<b>90</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,204	90	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,204</b>	<b>90</b>	<b>0</b>

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

N/A

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## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	500	0	0
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	500	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	500	0	0

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

N/A

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,147	0	0
Locally Raised Revenues	1,147	0	0
<b>Development Revenues</b>	34,724	24,586	0
District Discretionary Development Equalization Grant	16,279	8,140	0
Other Transfers from Central Government	18,445	16,446	0
<b>Total Revenue Shares</b>	35,871	24,586	0

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,147	0	0
<i>Development Expenditure</i>			
Domestic Development	34,724	24,586	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,871</b>	<b>24,586</b>	<b>0</b>

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

N/A

**Workplan : Natural Resources**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,340</b>	<b>100</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	400	100	0
Locally Raised Revenues	1,940	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,340</b>	<b>100</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,340	100	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,340</b>	<b>100</b>	<b>0</b>

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

N/A

**Workplan : Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

**Vote:562 Kiruhura District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,838</b>	<b>985</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,940	985	0
Locally Raised Revenues	898	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,838</b>	<b>985</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,838	985	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,838</b>	<b>985</b>	<b>0</b>

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

N/A

**SubCounty/Town Council/Division: NKUNGU****Workplan : Planning**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,861</b>	<b>377</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,506	377	0
Locally Raised Revenues	7,355	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,861</b>	<b>377</b>	<b>0</b>

**Vote:562 Kiruhura District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,861	377	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,861</b>	<b>377</b>	<b>0</b>

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

N/A

**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>24,919</b>	<b>5,823</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	4,265	5,743	0
Locally Raised Revenues	20,653	80	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>24,919</b>	<b>5,823</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,919	5,823	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,919</b>	<b>5,823</b>	<b>0</b>

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

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures



**Vote:562 Kiruhura District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>51,370</b>	<b>5,988</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	8,733	4,366	0
Locally Raised Revenues	42,637	1,621	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>51,370</b>	<b>5,988</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	51,370	5,988	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,370</b>	<b>5,988</b>	<b>0</b>

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

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,031</b>	<b>596</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,385	596	0
Locally Raised Revenues	11,645	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,031</b>	<b>596</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,031	596	0

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,031</b>	<b>596</b>	<b>0</b>

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

N/A

**Workplan : Production and Marketing**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>360</b>	<b>31</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	61	31	0
Locally Raised Revenues	299	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>360</b>	<b>31</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	360	31	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>360</b>	<b>31</b>	<b>0</b>

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

N/A

**Workplan : Health**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,989</b>	<b>212</b>	<b>0</b>

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District Unconditional Grant (Non-Wage)	848	212	0
Locally Raised Revenues	4,140	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,989</b>	<b>212</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,989	212	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,989</b>	<b>212</b>	<b>0</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,971</b>	<b>84</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	335	84	0
Locally Raised Revenues	1,636	0	0
<b>Development Revenues</b>	<b>16,792</b>	<b>4,198</b>	<b>0</b>
District Discretionary Development Equalization Grant	16,792	4,198	0
<b>Total Revenue Shares</b>	<b>18,763</b>	<b>4,282</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,971	84	0
<b>Development Expenditure</b>			
Domestic Development	16,792	4,198	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,763</b>	<b>4,282</b>	<b>0</b>

**Vote:562 Kiruhura District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>168</b>	<b>7</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	29	7	0
Locally Raised Revenues	139	0	0
<b><i>Development Revenues</i></b>	<b>17,710</b>	<b>24,280</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	8,489	0
Other Transfers from Central Government	17,710	15,791	0
<b>Total Revenue Shares</b>	<b>17,878</b>	<b>24,287</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	168	7	0
<b><i>Development Expenditure</i></b>			
Domestic Development	17,710	24,280	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,878</b>	<b>24,287</b>	<b>0</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>1,273</b>	<b>54</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	216	54	0
Locally Raised Revenues	1,057	0	0
<b><i>Development Revenues</i></b>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
<b>Total Revenue Shares</b>	<b>1,273</b>	<b>54</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,273	54	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,273</b>	<b>54</b>	<b>0</b>

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

N/A

**Workplan : Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,933</b>	<b>82</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	329	82	0
Locally Raised Revenues	1,604	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,933</b>	<b>82</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,933	82	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,933</b>	<b>82</b>	<b>0</b>

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

N/A

**Vote:562 Kiruhura District****FY 2019/20****SubCounty/Town Council/Division: KENSHUNGA****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,658</b>	<b>100</b>	<b>4,290</b>
District Unconditional Grant (Non-Wage)	399	100	405
Locally Raised Revenues	3,260	0	3,885
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,658</b>	<b>100</b>	<b>4,290</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,658	100	4,290
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,658</b>	<b>100</b>	<b>4,290</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,658	0	0	3,658	0	4,290	0	0	4,290
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,658</b>	<b>0</b>	<b>0</b>	<b>3,658</b>	<b>0</b>	<b>4,290</b>	<b>0</b>	<b>0</b>	<b>4,290</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,658</b>	<b>0</b>	<b>0</b>	<b>3,658</b>	<b>0</b>	<b>4,290</b>	<b>0</b>	<b>0</b>	<b>4,290</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>3,658</b>	<b>0</b>	<b>0</b>	<b>3,658</b>	<b>0</b>	<b>4,290</b>	<b>0</b>	<b>0</b>	<b>4,290</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>3,658</b>	<b>0</b>	<b>0</b>	<b>3,658</b>	<b>0</b>	<b>4,290</b>	<b>0</b>	<b>0</b>	<b>4,290</b>

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

**Vote:562 Kiruhura 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,547</b>	<b>9,637</b>	<b>54,579</b>
District Unconditional Grant (Non-Wage)	5,460	6,160	5,352
Locally Raised Revenues	45,087	3,478	49,226
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>50,547</b>	<b>9,637</b>	<b>54,579</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	50,547	9,637	54,579
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,547</b>	<b>9,637</b>	<b>54,579</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	50,547	0	0	50,547	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	54,579	0	0	54,579
<b>Total Cost of Output 04</b>	<b>0</b>	<b>50,547</b>	<b>0</b>	<b>0</b>	<b>50,547</b>	<b>0</b>	<b>54,579</b>	<b>0</b>	<b>0</b>	<b>54,579</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>50,547</b>	<b>0</b>	<b>0</b>	<b>50,547</b>	<b>0</b>	<b>54,579</b>	<b>0</b>	<b>0</b>	<b>54,579</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>50,547</b>	<b>0</b>	<b>0</b>	<b>50,547</b>	<b>0</b>	<b>54,579</b>	<b>0</b>	<b>0</b>	<b>54,579</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>50,547</b>	<b>0</b>	<b>0</b>	<b>50,547</b>	<b>0</b>	<b>54,579</b>	<b>0</b>	<b>0</b>	<b>54,579</b>

**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
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**Vote:562 Kiruhura District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>73,594</b>	<b>13,839</b>	<b>76,325</b>
District Unconditional Grant (Non-Wage)	8,667	4,333	8,985
Locally Raised Revenues	64,927	9,506	67,340
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>73,594</b>	<b>13,839</b>	<b>76,325</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	73,594	13,839	76,325
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>73,594</b>	<b>13,839</b>	<b>76,325</b>

**(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	73,594	0	0	73,594	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>73,594</b>	<b>0</b>	<b>0</b>	<b>73,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	76,325	0	0	76,325
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,325</b>	<b>0</b>	<b>0</b>	<b>76,325</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>73,594</b>	<b>0</b>	<b>0</b>	<b>73,594</b>	<b>0</b>	<b>76,325</b>	<b>0</b>	<b>0</b>	<b>76,325</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>73,594</b>	<b>0</b>	<b>0</b>	<b>73,594</b>	<b>0</b>	<b>76,325</b>	<b>0</b>	<b>0</b>	<b>76,325</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>73,594</b>	<b>0</b>	<b>0</b>	<b>73,594</b>	<b>0</b>	<b>76,325</b>	<b>0</b>	<b>0</b>	<b>76,325</b>

**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
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**Vote:562 Kiruhura District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,166</b>	<b>1,581</b>	<b>19,293</b>
District Unconditional Grant (Non-Wage)	1,854	464	1,854
Locally Raised Revenues	15,312	1,118	17,439
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>17,166</b>	<b>1,581</b>	<b>19,293</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,166	1,581	19,293
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,166</b>	<b>1,581</b>	<b>19,293</b>

**(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										
138201 LG Council Adminstration services										
227001 Travel inland	0	17,166	0	0	17,166	0	19,293	0	0	19,293
<b>Total Cost of Output 01</b>	<b>0</b>	<b>17,166</b>	<b>0</b>	<b>0</b>	<b>17,166</b>	<b>0</b>	<b>19,293</b>	<b>0</b>	<b>0</b>	<b>19,293</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,166</b>	<b>0</b>	<b>0</b>	<b>17,166</b>	<b>0</b>	<b>19,293</b>	<b>0</b>	<b>0</b>	<b>19,293</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>17,166</b>	<b>0</b>	<b>0</b>	<b>17,166</b>	<b>0</b>	<b>19,293</b>	<b>0</b>	<b>0</b>	<b>19,293</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>17,166</b>	<b>0</b>	<b>0</b>	<b>17,166</b>	<b>0</b>	<b>19,293</b>	<b>0</b>	<b>0</b>	<b>19,293</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,189</b>	<b>538</b>	<b>7,648</b>
District Unconditional Grant (Non-Wage)	663	166	663
Locally Raised Revenues	11,527	373	6,986

**Vote:562 Kiruhura District****FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>12,189</b>	<b>538</b>	<b>7,648</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,189	538	7,648
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,189</b>	<b>538</b>	<b>7,648</b>

**(ii) Details of Expenditures by SubProgramme, 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										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	12,189	0	0	12,189	0	7,648	0	0	7,648
<b>Total Cost of Output 01</b>	<b>0</b>	<b>12,189</b>	<b>0</b>	<b>0</b>	<b>12,189</b>	<b>0</b>	<b>7,648</b>	<b>0</b>	<b>0</b>	<b>7,648</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,189</b>	<b>0</b>	<b>0</b>	<b>12,189</b>	<b>0</b>	<b>7,648</b>	<b>0</b>	<b>0</b>	<b>7,648</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>12,189</b>	<b>0</b>	<b>0</b>	<b>12,189</b>	<b>0</b>	<b>7,648</b>	<b>0</b>	<b>0</b>	<b>7,648</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>12,189</b>	<b>0</b>	<b>0</b>	<b>12,189</b>	<b>0</b>	<b>7,648</b>	<b>0</b>	<b>0</b>	<b>7,648</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>4,281</b>	<b>364</b>	<b>15,122</b>
District Unconditional Grant (Non-Wage)	462	116	465
Locally Raised Revenues	3,819	248	14,657
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,281</b>	<b>364</b>	<b>15,122</b>

**Vote:562 Kiruhura District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,281	364	15,122
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,281</b>	<b>364</b>	<b>15,122</b>

**(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										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,281	0	0	4,281	0	15,122	0	0	15,122
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,281</b>	<b>0</b>	<b>0</b>	<b>4,281</b>	<b>0</b>	<b>15,122</b>	<b>0</b>	<b>0</b>	<b>15,122</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,281</b>	<b>0</b>	<b>0</b>	<b>4,281</b>	<b>0</b>	<b>15,122</b>	<b>0</b>	<b>0</b>	<b>15,122</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>4,281</b>	<b>0</b>	<b>0</b>	<b>4,281</b>	<b>0</b>	<b>15,122</b>	<b>0</b>	<b>0</b>	<b>15,122</b>
<b>Total cost of Health</b>	<b>0</b>	<b>4,281</b>	<b>0</b>	<b>0</b>	<b>4,281</b>	<b>0</b>	<b>15,122</b>	<b>0</b>	<b>0</b>	<b>15,122</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,465</b>	<b>342</b>	<b>3,516</b>
District Unconditional Grant (Non-Wage)	374	94	0
Locally Raised Revenues	3,091	248	3,516
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,465</b>	<b>342</b>	<b>3,516</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,465	342	3,516

**Vote:562 Kiruhura District****FY 2019/20**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,465</b>	<b>342</b>	<b>3,516</b>

**(ii) Details of Expenditures by SubProgramme, 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										
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,465	0	0	3,465	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,465</b>	<b>0</b>	<b>0</b>	<b>3,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,465</b>	<b>0</b>	<b>0</b>	<b>3,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>3,465</b>	<b>0</b>	<b>0</b>	<b>3,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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										
<b>078405 Education Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	3,516	0	0	3,516
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,516</b>	<b>0</b>	<b>0</b>	<b>3,516</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,516</b>	<b>0</b>	<b>0</b>	<b>3,516</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,516</b>	<b>0</b>	<b>0</b>	<b>3,516</b>
<b>Total cost of Education</b>	<b>0</b>	<b>3,465</b>	<b>0</b>	<b>0</b>	<b>3,465</b>	<b>0</b>	<b>3,516</b>	<b>0</b>	<b>0</b>	<b>3,516</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,410</b>	<b>621</b>	<b>13,212</b>
Locally Raised Revenues	7,410	621	0
Other Transfers from Central Government	0	0	13,212
<b>Development Revenues</b>	<b>87,024</b>	<b>22,153</b>	<b>31,278</b>

**Vote:562 Kiruhura District****FY 2019/20**

District Discretionary Development Equalization Grant	17,165	4,291	31,278
Other Transfers from Central Government	69,859	17,862	0
<b>Total Revenue Shares</b>	<b>94,433</b>	<b>22,774</b>	<b>44,489</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,410	621	13,212
<b>Development Expenditure</b>			
Domestic Development	87,024	22,153	31,278
External Financing	0	0	0
<b>Total Expenditure</b>	<b>94,433</b>	<b>22,774</b>	<b>44,489</b>

**(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											
<b>048104 Community Access Roads maintenance</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	7,410	0	0	7,410	0	13,212	0	0	13,212
<b>Total Cost of Output 04</b>		<b>0</b>	<b>7,410</b>	<b>0</b>	<b>0</b>	<b>7,410</b>	<b>0</b>	<b>13,212</b>	<b>0</b>	<b>0</b>	<b>13,212</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>7,410</b>	<b>0</b>	<b>0</b>	<b>7,410</b>	<b>0</b>	<b>13,212</b>	<b>0</b>	<b>0</b>	<b>13,212</b>
02 Lower Local Services											
<b>048158 District Roads Maintenance (URF)</b>											
263370 Sector Development Grant		0	0	69,859	0	69,859	0	0	0	0	0
<b>Total Cost of Output 58</b>		<b>0</b>	<b>0</b>	<b>69,859</b>	<b>0</b>	<b>69,859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>69,859</b>	<b>0</b>	<b>69,859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases											
<b>048172 Administrative Capital</b>											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	1,241	0	1,241
312101 Non-Residential Buildings		0	0	0	0	0	0	0	30,037	0	30,037
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,278</b>	<b>0</b>	<b>31,278</b>

**Vote:562 Kiruhura District****FY 2019/20****048175 Non Standard Service Delivery Capital**

312101 Non-Residential Buildings	0	0	17,165	0	17,165	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>17,165</b>	<b>0</b>	<b>17,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,165</b>	<b>0</b>	<b>17,165</b>	<b>0</b>	<b>0</b>	<b>31,278</b>	<b>0</b>	<b>31,278</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>7,410</b>	<b>87,024</b>	<b>0</b>	<b>94,433</b>	<b>0</b>	<b>13,212</b>	<b>31,278</b>	<b>0</b>	<b>44,489</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>7,410</b>	<b>87,024</b>	<b>0</b>	<b>94,433</b>	<b>0</b>	<b>13,212</b>	<b>31,278</b>	<b>0</b>	<b>44,489</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>970</b>	<b>150</b>	<b>1,578</b>
District Unconditional Grant (Non-Wage)	105	26	500
Locally Raised Revenues	865	124	1,078
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>970</b>	<b>150</b>	<b>1,578</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	970	150	1,578
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>970</b>	<b>150</b>	<b>1,578</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	970	0	0	970	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:562 Kiruhura District****FY 2019/20****098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

227001 Travel inland	0	0	0	0	0	0	1,578	0	0	1,578
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,578</b>	<b>0</b>	<b>0</b>	<b>1,578</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>1,578</b>	<b>0</b>	<b>0</b>	<b>1,578</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>1,578</b>	<b>0</b>	<b>0</b>	<b>1,578</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>1,578</b>	<b>0</b>	<b>0</b>	<b>1,578</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,032</b>	<b>776</b>	<b>8,166</b>
District Unconditional Grant (Non-Wage)	1,117	279	1,200
Locally Raised Revenues	5,915	497	6,966
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,032</b>	<b>776</b>	<b>8,166</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,032	776	8,166
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,032</b>	<b>776</b>	<b>8,166</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,032	0	0	7,032	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>7,032</b>	<b>0</b>	<b>0</b>	<b>7,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:562 Kiruhura District****FY 2019/20****108117 Operation of the Community Based Services Department**

227001 Travel inland	0	0	0	0	0	0	8,166	0	0	8,166
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,166</b>	<b>0</b>	<b>0</b>	<b>8,166</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,032</b>	<b>0</b>	<b>0</b>	<b>7,032</b>	<b>0</b>	<b>8,166</b>	<b>0</b>	<b>0</b>	<b>8,166</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>7,032</b>	<b>0</b>	<b>0</b>	<b>7,032</b>	<b>0</b>	<b>8,166</b>	<b>0</b>	<b>0</b>	<b>8,166</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>7,032</b>	<b>0</b>	<b>0</b>	<b>7,032</b>	<b>0</b>	<b>8,166</b>	<b>0</b>	<b>0</b>	<b>8,166</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>747</b>	<b>18,400</b>	<b>1,747</b>
District Unconditional Grant (Non-Wage)	178	10,280	178
Locally Raised Revenues	569	8,120	1,569
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>747</b>	<b>18,400</b>	<b>1,747</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	747	18,400	1,747
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>747</b>	<b>18,400</b>	<b>1,747</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
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**Vote:562 Kiruhura District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,570</b>	<b>6,098</b>	<b>21,831</b>
District Unconditional Grant (Non-Wage)	3,637	5,598	5,397
Locally Raised Revenues	5,933	500	16,433
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,570</b>	<b>6,098</b>	<b>21,831</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,570	6,098	21,831
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,570</b>	<b>6,098</b>	<b>21,831</b>

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

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,978</b>	<b>3,129</b>	<b>38,176</b>
District Unconditional Grant (Non-Wage)	9,264	2,316	8,084
Locally Raised Revenues	20,714	813	30,091
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>29,978</b>	<b>3,129</b>	<b>38,176</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,978	3,129	38,176
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:562 Kiruhura District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,978</b>	<b>3,129</b>	<b>38,176</b>

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

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,992</b>	<b>664</b>	<b>8,988</b>
District Unconditional Grant (Non-Wage)	2,657	664	2,657
Locally Raised Revenues	4,335	0	6,331
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,992</b>	<b>664</b>	<b>8,988</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,992	664	8,988
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,992</b>	<b>664</b>	<b>8,988</b>

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

N/A

**Workplan : Production and Marketing**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,456</b>	<b>4,955</b>	<b>2,943</b>
District Unconditional Grant (Non-Wage)	1,313	657	1,200
Locally Raised Revenues	2,143	4,298	1,743

**Vote:562 Kiruhura District****FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>3,456</b>	<b>4,955</b>	<b>2,943</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,456	4,955	2,943
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,456</b>	<b>4,955</b>	<b>2,943</b>

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

N/A

**Workplan : Health**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,330</b>	<b>126</b>	<b>2,826</b>
District Unconditional Grant (Non-Wage)	505	126	505
Locally Raised Revenues	825	0	2,321
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,330</b>	<b>126</b>	<b>2,826</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,330	126	2,826
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,330</b>	<b>126</b>	<b>2,826</b>

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

N/A

**Vote:562 Kiruhura District****FY 2019/20****Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>40</b>	<b>0</b>	<b>1,334</b>
Locally Raised Revenues	40	0	1,334
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>40</b>	<b>0</b>	<b>1,334</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	40	0	1,334
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40</b>	<b>0</b>	<b>1,334</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>12,247</b>
Other Transfers from Central Government	0	0	12,247
<b>Development Revenues</b>	<b>35,410</b>	<b>27,918</b>	<b>30,938</b>
District Discretionary Development Equalization Grant	16,839	11,360	30,938
Other Transfers from Central Government	18,571	16,558	0
<b>Total Revenue Shares</b>	<b>35,410</b>	<b>27,918</b>	<b>43,186</b>

**Vote:562 Kiruhura District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	12,247
<i>Development Expenditure</i>			
Domestic Development	35,410	27,918	30,938
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,410</b>	<b>27,918</b>	<b>43,186</b>

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

N/A

**Workplan : Natural Resources**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>196</b>	<b>0</b>	<b>1,195</b>
District Unconditional Grant (Non-Wage)	74	0	74
Locally Raised Revenues	122	0	1,121
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>196</b>	<b>0</b>	<b>1,195</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	196	0	1,195
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>196</b>	<b>0</b>	<b>1,195</b>

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

N/A

**Workplan : Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

**Vote:562 Kiruhura District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,968</b>	<b>282</b>	<b>3,966</b>
District Unconditional Grant (Non-Wage)	1,128	282	1,128
Locally Raised Revenues	1,840	0	2,838
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,968</b>	<b>282</b>	<b>3,966</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,968	282	3,966
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,968</b>	<b>282</b>	<b>3,966</b>

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

N/A

**SubCounty/Town Council/Division: KAZO****Workplan : Planning**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,065</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	565	0	0
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,065</b>	<b>0</b>	<b>0</b>

**Vote:562 Kiruhura District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,065	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,065</b>	<b>0</b>	<b>0</b>

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

N/A

**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>13,969</b>	<b>40,938</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	10,292	7,789	0
Locally Raised Revenues	3,677	33,149	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,969</b>	<b>40,938</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,969	40,938	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,969</b>	<b>40,938</b>	<b>0</b>

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

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

**Vote:562 Kiruhura District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,101</b>	<b>3,525</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	7,009	1,752	0
Locally Raised Revenues	7,092	1,773	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,101</b>	<b>3,525</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,101	3,525	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,101</b>	<b>3,525</b>	<b>0</b>

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

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,362</b>	<b>1,306</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,862	931	0
Locally Raised Revenues	1,500	375	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,362</b>	<b>1,306</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,362	1,306	0



**Vote:562 Kiruhura District****FY 2019/20**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,362</b>	<b>1,306</b>	<b>0</b>

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

N/A

**Workplan : Production and Marketing**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>435</b>	<b>168</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	235	118	0
Locally Raised Revenues	200	50	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>435</b>	<b>168</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	435	168	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>435</b>	<b>168</b>	<b>0</b>

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

N/A

**Workplan : Health**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>290</b>	<b>0</b>	<b>0</b>

# Vote:562 Kiruhura District

# FY 2019/20

Locally Raised Revenues	290	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>290</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	290	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>290</b>	<b>0</b>	<b>0</b>

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

N/A

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>155</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	155	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>155</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	155	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>155</b>	<b>0</b>	<b>0</b>

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

N/A

**Vote:562 Kiruhura District****FY 2019/20****Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>39,753</b>	<b>28,065</b>	<b>0</b>
District Discretionary Development Equalization Grant	18,844	9,422	0
Other Transfers from Central Government	20,909	18,643	0
<b>Total Revenue Shares</b>	<b>39,753</b>	<b>28,065</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	39,753	28,065	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,753</b>	<b>28,065</b>	<b>0</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>565</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	565	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>565</b>	<b>0</b>	<b>0</b>

**Vote:562 Kiruhura District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	565	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>565</b>	<b>0</b>	<b>0</b>

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

N/A

**Workplan : Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,800</b>	<b>225</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	900	225	0
Locally Raised Revenues	900	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,800</b>	<b>225</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,800	225	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,800</b>	<b>225</b>	<b>0</b>

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

N/A

**SubCounty/Town Council/Division: ENGARI****Workplan : Planning**

**Vote:562 Kiruhura District****FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>574</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	564	0	0
Locally Raised Revenues	10	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>574</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	574	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>574</b>	<b>0</b>	<b>0</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,380</b>	<b>9,000</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	4,000	8,420	0
Locally Raised Revenues	9,380	580	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,380</b>	<b>9,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:562 Kiruhura District****FY 2019/20**

Non Wage	13,380	9,000	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,380</b>	<b>9,000</b>	<b>0</b>

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

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,679</b>	<b>2,784</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	8,818	2,204	0
Locally Raised Revenues	16,861	580	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>25,679</b>	<b>2,784</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,679	2,784	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,679</b>	<b>2,784</b>	<b>0</b>

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

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

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

**Vote:562 Kiruhura District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>5,460</b>	<b>874</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,495	874	0
Locally Raised Revenues	1,965	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,460</b>	<b>874</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,460	874	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,460</b>	<b>874</b>	<b>0</b>

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

N/A

**Workplan : Production and Marketing**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,680</b>	<b>140</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	280	140	0
Locally Raised Revenues	1,400	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,680</b>	<b>140</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,680	140	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:562 Kiruhura District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,680</b>	<b>140</b>	<b>0</b>

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

N/A

**Workplan : Education**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>150</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	600	150	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>600</b>	<b>150</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	150	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>150</b>	<b>0</b>

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

N/A

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>34,704</b>	<b>24,349</b>	<b>0</b>
District Discretionary Development Equalization Grant	16,839	8,419	0



**Vote:562 Kiruhura District****FY 2019/20**

Other Transfers from Central Government	17,865	15,929	0
<b>Total Revenue Shares</b>	<b>34,704</b>	<b>24,349</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	34,704	24,349	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,704</b>	<b>24,349</b>	<b>0</b>

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

N/A

**Workplan : Natural Resources**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,271</b>	<b>250</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	250	0
Locally Raised Revenues	271	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,271</b>	<b>250</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,271	250	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,271</b>	<b>250</b>	<b>0</b>

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

N/A

**Vote:562 Kiruhura District****FY 2019/20****Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,741</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	9,741	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,741</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,741	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,741</b>	<b>0</b>	<b>0</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>300</b>
Locally Raised Revenues	0	0	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>300</b>

**Vote:562 Kiruhura District****FY 2019/20**

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

**(ii) Details of Expenditures by SubProgramme, 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										
<b>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>12,391</b>	<b>4,824</b>	<b>8,066</b>
District Unconditional Grant (Non-Wage)	2,785	4,540	1,805
Locally Raised Revenues	9,607	284	6,261
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,391</b>	<b>4,824</b>	<b>8,066</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	12,391	4,824	8,066
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,391</b>	<b>4,824</b>	<b>8,066</b>

**(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
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	12,391	0	0	12,391	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,066	0	0	8,066
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,391</b>	<b>0</b>	<b>0</b>	<b>12,391</b>	<b>0</b>	<b>8,066</b>	<b>0</b>	<b>0</b>	<b>8,066</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,391</b>	<b>0</b>	<b>0</b>	<b>12,391</b>	<b>0</b>	<b>8,066</b>	<b>0</b>	<b>0</b>	<b>8,066</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,391</b>	<b>0</b>	<b>0</b>	<b>12,391</b>	<b>0</b>	<b>8,066</b>	<b>0</b>	<b>0</b>	<b>8,066</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,391</b>	<b>0</b>	<b>0</b>	<b>12,391</b>	<b>0</b>	<b>8,066</b>	<b>0</b>	<b>0</b>	<b>8,066</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>42,830</b>	<b>10,161</b>	<b>19,193</b>
District Unconditional Grant (Non-Wage)	8,376	4,188	12,239
Locally Raised Revenues	34,453	5,973	6,954
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>42,830</b>	<b>10,161</b>	<b>19,193</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	42,830	10,161	19,193
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,830</b>	<b>10,161</b>	<b>19,193</b>

**(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										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	42,830	0	0	42,830	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>42,830</b>	<b>0</b>	<b>0</b>	<b>42,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	19,193	0	0	19,193
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,193</b>	<b>0</b>	<b>0</b>	<b>19,193</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>42,830</b>	<b>0</b>	<b>0</b>	<b>42,830</b>	<b>0</b>	<b>19,193</b>	<b>0</b>	<b>0</b>	<b>19,193</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>42,830</b>	<b>0</b>	<b>0</b>	<b>42,830</b>	<b>0</b>	<b>19,193</b>	<b>0</b>	<b>0</b>	<b>19,193</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>42,830</b>	<b>0</b>	<b>0</b>	<b>42,830</b>	<b>0</b>	<b>19,193</b>	<b>0</b>	<b>0</b>	<b>19,193</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,500</b>	<b>0</b>	<b>3,800</b>
District Unconditional Grant (Non-Wage)	0	0	1,572
Locally Raised Revenues	6,500	0	2,228
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,500</b>	<b>0</b>	<b>3,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,500	0	3,800
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,500</b>	<b>0</b>	<b>3,800</b>

**(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										
<b>138201 LG Council Administration services</b>										
227001 Travel inland	0	6,500	0	0	6,500	0	3,800	0	0	3,800
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,020</b>	<b>505</b>	<b>1,800</b>
Locally Raised Revenues	2,020	505	1,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,020</b>	<b>505</b>	<b>1,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,020	505	1,800
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,020</b>	<b>505</b>	<b>1,800</b>

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

**Vote:562 Kiruhura District****FY 2019/20****0181 Agricultural Extension 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	2,020	0	0	2,020	0	1,800	0	0	1,800
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,020</b>	<b>0</b>	<b>0</b>	<b>2,020</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,020</b>	<b>0</b>	<b>0</b>	<b>2,020</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>2,020</b>	<b>0</b>	<b>0</b>	<b>2,020</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,020</b>	<b>0</b>	<b>0</b>	<b>2,020</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

**Workplan : Health****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,041</b>	<b>330</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	918	230	0
Locally Raised Revenues	1,123	100	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,041</b>	<b>330</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,041	330	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,041</b>	<b>330</b>	<b>1,000</b>

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

**Vote:562 Kiruhura 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
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,041	0	0	2,041	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,041</b>	<b>0</b>	<b>0</b>	<b>2,041</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,041</b>	<b>0</b>	<b>0</b>	<b>2,041</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>2,041</b>	<b>0</b>	<b>0</b>	<b>2,041</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>2,041</b>	<b>0</b>	<b>0</b>	<b>2,041</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Workplan : Education****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>714</b>	<b>179</b>	<b>0</b>
Locally Raised Revenues	714	179	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>714</b>	<b>179</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	714	179	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>714</b>	<b>179</b>	<b>0</b>

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



**Vote:562 Kiruhura 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	714	0	0	714	0	0	0	0	0
<b>Total Cost of Output 02</b>	0	714	0	0	714	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	714	0	0	714	0	0	0	0	0
<b>Total cost of Pre-Primary and Primary Education</b>	0	714	0	0	714	0	0	0	0	0
<b>Total cost of Education</b>	0	714	0	0	714	0	0	0	0	0

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	11,042
Other Transfers from Central Government	0	0	11,042
<b>Development Revenues</b>	30,365	6,811	24,825
District Discretionary Development Equalization Grant	13,621	6,811	24,825
Other Transfers from Central Government	16,744	0	0
<b>Total Revenue Shares</b>	30,365	6,811	35,868
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	11,042
<b>Development Expenditure</b>			
Domestic Development	30,365	6,811	24,825
External Financing	0	0	0
<b>Total Expenditure</b>	30,365	6,811	35,868

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

**Vote:562 Kiruhura District****FY 2019/20****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										
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,042	0	0	11,042
<b>Total Cost of Output 04</b>	0	0	0	0	0	0	11,042	0	0	11,042
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	11,042	0	0	11,042
02 Lower Local Services										
<b>048158 District Roads Maintenance (URF)</b>										
263369 Support Services Conditional Grant (Non-Wage)	0	0	30,365	0	30,365	0	0	0	0	0
<b>Total Cost of Output 58</b>	0	0	30,365	0	30,365	0	0	0	0	0
<b>Total Cost of Class of Output Lower Local Services</b>	0	0	30,365	0	30,365	0	0	0	0	0
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	9,858	0	9,858
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	14,967	0	14,967
<b>Total Cost of Output 72</b>	0	0	0	0	0	0	0	24,825	0	24,825
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	24,825	0	24,825
<b>Total cost of District, Urban and Community Access Roads</b>	0	0	30,365	0	30,365	0	11,042	24,825	0	35,868
<b>Total cost of Roads and Engineering</b>	0	0	30,365	0	30,365	0	11,042	24,825	0	35,868

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,569</b>	<b>642</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	2,569	642	0
Locally Raised Revenues	0	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,569</b>	<b>642</b>	<b>500</b>

**Vote:562 Kiruhura District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,569	642	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,569</b>	<b>642</b>	<b>500</b>

**(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										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,569	0	0	2,569	0	500	0	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,569</b>	<b>0</b>	<b>0</b>	<b>2,569</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,569</b>	<b>0</b>	<b>0</b>	<b>2,569</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>2,569</b>	<b>0</b>	<b>0</b>	<b>2,569</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>2,569</b>	<b>0</b>	<b>0</b>	<b>2,569</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,989</b>	<b>182</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	728	182	0
Locally Raised Revenues	2,261	0	1,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,989</b>	<b>182</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	2,989	182	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,989</b>	<b>182</b>	<b>1,000</b>

**(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										
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,989	0	0	2,989	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,989</b>	<b>0</b>	<b>0</b>	<b>2,989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,989</b>	<b>0</b>	<b>0</b>	<b>2,989</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,989</b>	<b>0</b>	<b>0</b>	<b>2,989</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,989</b>	<b>0</b>	<b>0</b>	<b>2,989</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**SubCounty/Town Council/Division: KITURA****Workplan : Planning****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>0</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	2,000	0	2,500
Locally Raised Revenues	500	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,500</b>	<b>0</b>	<b>3,000</b>

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

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

N/A

**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>11,000</b>	<b>5,529</b>	<b>9,004</b>
District Unconditional Grant (Non-Wage)	5,000	4,629	1,004
Locally Raised Revenues	6,000	900	8,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,000</b>	<b>5,529</b>	<b>9,004</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,000	5,529	9,004
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,000</b>	<b>5,529</b>	<b>9,004</b>

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

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,633</b>	<b>3,852</b>	<b>17,713</b>
District Unconditional Grant (Non-Wage)	6,515	3,257	5,263
Locally Raised Revenues	11,118	594	12,450
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>17,633</b>	<b>3,852</b>	<b>17,713</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,633	3,852	17,713
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,633</b>	<b>3,852</b>	<b>17,713</b>

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

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,300</b>	<b>240</b>	<b>5,300</b>
District Unconditional Grant (Non-Wage)	0	0	3,000
Locally Raised Revenues	5,300	240	2,300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,300</b>	<b>240</b>	<b>5,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,300	240	5,300

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,300</b>	<b>240</b>	<b>5,300</b>

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

N/A

**Workplan : Production and Marketing**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,416</b>	<b>50</b>	<b>500</b>
Locally Raised Revenues	1,416	50	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,416</b>	<b>50</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,416	50	500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,416</b>	<b>50</b>	<b>500</b>

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

N/A

**Workplan : Health**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>768</b>	<b>0</b>	<b>800</b>
Locally Raised Revenues	768	0	800

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>768</b>	<b>0</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	768	0	800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>768</b>	<b>0</b>	<b>800</b>

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

N/A

**Workplan : Education**

(i) Overview of Worplan Revenues and Expenditures

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

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

N/A



**Vote:562 Kiruhura District****FY 2019/20****Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>8,564</b>
District Unconditional Grant (Non-Wage)	0	0	845
Locally Raised Revenues	0	0	500
Other Transfers from Central Government	0	0	7,219
<b>Development Revenues</b>	<b>22,795</b>	<b>15,684</b>	<b>21,430</b>
District Discretionary Development Equalization Grant	11,849	5,925	21,430
Other Transfers from Central Government	10,946	9,759	0
<b>Total Revenue Shares</b>	<b>22,795</b>	<b>15,684</b>	<b>29,993</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	8,564
<b>Development Expenditure</b>			
Domestic Development	22,795	15,684	21,430
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,795</b>	<b>15,684</b>	<b>29,993</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>200</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	1,200	200	700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,200</b>	<b>200</b>	<b>1,200</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	200	1,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>200</b>	<b>1,200</b>

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

N/A

**Workplan : Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,648</b>	<b>10</b>	<b>2,000</b>
Locally Raised Revenues	1,648	10	2,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,648</b>	<b>10</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,648	10	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,648</b>	<b>10</b>	<b>2,000</b>

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

N/A