

Vote:616 Rubanda District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	489,328	314,663	5,709,296
o/w Higher Local Government	232,851	85,938	5,181,635
o/w Lower Local Government	256,477	228,725	527,661
Discretionary Government Transfers	2,454,345	1,966,168	2,432,232
o/w Higher Local Government	1,931,816	1,518,183	1,918,545
o/w Lower Local Government	522,528	443,518	513,688
Conditional Government Transfers	15,829,220	12,744,327	18,099,620
o/w Higher Local Government	15,829,220	12,744,327	18,099,620
o/w Lower Local Government	0	0	0
Other Government Transfers	2,104,706	1,370,913	2,942,084
o/w Higher Local Government	1,952,996	1,370,301	1,697,541
o/w Lower Local Government	151,710	612	1,244,543
External Financing	1,200,510	163,933	147,171
o/w Higher Local Government	1,200,510	163,933	147,171
o/w Lower Local Government	0	0	0
Grand Total	22,078,109	16,560,004	29,330,404
o/w Higher Local Government	21,147,394	15,882,682	27,044,512
o/w Lower Local Government	930,715	672,855	2,285,892

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	1,741,814	1,650,804	7,783,651
o/w Higher Local Government	1,564,196	1,393,413	7,171,299
o/w Lower Local Government	177,618	257,391	612,351
Finance	319,173	267,440	296,589
o/w Higher Local Government	187,925	172,238	191,581
o/w Lower Local Government	131,248	95,202	105,008
Statutory Bodies	779,691	418,874	628,264

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o/w Higher Local Government	640,486	329,329	530,454
o/w Lower Local Government	139,205	89,545	97,810
Production and Marketing	927,714	639,821	1,398,503
o/w Higher Local Government	802,329	626,559	1,398,503
o/w Lower Local Government	125,385	13,262	0
Health	4,176,762	2,771,920	3,374,138
o/w Higher Local Government	4,126,870	2,748,580	3,374,138
o/w Lower Local Government	49,892	23,341	0
Education	11,223,165	8,635,311	12,882,577
o/w Higher Local Government	11,209,161	8,604,540	12,882,577
o/w Lower Local Government	14,004	30,771	0
Roads and Engineering	1,095,807	859,532	1,004,140
o/w Higher Local Government	941,413	733,108	599,056
o/w Lower Local Government	154,393	126,424	405,084
Water	530,327	520,852	399,725
o/w Higher Local Government	530,327	520,852	399,725
o/w Lower Local Government	0	0	0
Natural Resources	97,117	77,616	120,074
o/w Higher Local Government	77,012	62,111	120,074
o/w Lower Local Government	20,105	15,505	0
Community Based Services	925,986	555,937	1,226,883
o/w Higher Local Government	840,540	554,327	177,277
o/w Lower Local Government	85,446	1,610	1,049,606
Planning	192,895	119,114	104,181
o/w Higher Local Government	178,476	117,524	100,149
o/w Lower Local Government	14,418	1,590	4,032
Internal Audit	67,659	38,313	66,294
o/w Higher Local Government	48,659	28,871	54,294
o/w Lower Local Government	19,000	9,442	12,000
Trade, Industry and Local Development	0	0	45,386
o/w Higher Local Government	0	0	45,386

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o/w Lower Local Government	0	0	0
Grand Total	22,078,109	16,555,536	29,330,404
<i>o/w Higher Local Government</i>	<i>21,147,394</i>	<i>15,891,453</i>	<i>27,044,512</i>
<i>o/w: Wage:</i>	<i>12,684,899</i>	<i>10,113,843</i>	<i>13,928,707</i>
<i>Non-Wage Reccurent:</i>	<i>5,446,332</i>	<i>3,798,078</i>	<i>10,925,718</i>
<i>Domestic Devt:</i>	<i>1,815,653</i>	<i>1,815,599</i>	<i>2,042,916</i>
<i>External Financing:</i>	<i>1,200,510</i>	<i>163,933</i>	<i>147,171</i>
<i>o/w Lower Local Government</i>	<i>930,715</i>	<i>664,084</i>	<i>2,285,892</i>
<i>o/w: Wage:</i>	<i>125,000</i>	<i>104,701</i>	<i>125,000</i>
<i>Non-Wage Reccurent:</i>	<i>626,755</i>	<i>381,423</i>	<i>1,983,839</i>
<i>Domestic Devt:</i>	<i>178,960</i>	<i>177,960</i>	<i>177,053</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:616 Rubanda District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	489,328	305,249	5,709,296
Advertisements/Bill Boards	5,000	190	5,000
Agency Fees	2,272	2,924	12,272
Application Fees	14,000	4,321	28,000
Business licenses	26,698	23,261	46,698
Ground rent	5,000	1,997	5,000
Land Fees	5,000	175	17,822
Liquor licenses	16,108	10,487	19,842
Local Services Tax	90,846	37,540	120,846
Market /Gate Charges	214,479	160,832	214,479
Miscellaneous receipts/income	37,361	3,364	37,361
Other Fees and Charges	15,886	19,559	15,886
Other licenses	0	0	4,797,361
Park Fees	416	0	200,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,663	2,958	2,663
Rent & Rates - Non-Produced Assets – from private entities	9,859	3,537	90,000
Royalties	13,741	34,104	36,066
Sale of (Produced) Government Properties/Assets	30,000	0	60,000
2a. Discretionary Government Transfers	2,454,345	1,966,168	2,432,232
District Discretionary Development Equalization Grant	229,323	229,269	213,980
District Unconditional Grant (Non-Wage)	584,967	438,726	573,177
District Unconditional Grant (Wage)	1,371,166	1,074,605	1,384,806
Urban Discretionary Development Equalization Grant	43,806	43,806	42,117
Urban Unconditional Grant (Non-Wage)	100,082	75,062	93,152
Urban Unconditional Grant (Wage)	125,000	104,701	125,000
2b. Conditional Government Transfer	15,829,220	12,744,327	18,099,620
Sector Conditional Grant (Wage)	11,313,733	9,039,238	12,543,901
Sector Conditional Grant (Non-Wage)	1,788,709	1,229,885	2,305,538
Sector Development Grant	1,699,431	1,699,431	1,620,870
Transitional Development Grant	21,053	21,053	329,802
Salary arrears (Budgeting)	0	0	29,375
Pension for Local Governments	285,494	214,121	449,334
Gratuity for Local Governments	720,800	540,600	820,800
2c. Other Government Transfer	2,104,706	1,370,913	2,942,084

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National Medical Stores (NMS)	600,000	262,471	600,000
Support to PLE (UNEB)	5,500	13,552	13,552
Uganda Road Fund (URF)	870,821	667,699	641,390
Uganda Wildlife Authority (UWA)	151,710	0	1,035,589
Uganda Women Entrepreneurship Program(UWEP)	170,000	216,391	0
Youth Livelihood Programme (YLP)	306,675	210,800	0
Agriculture Cluster Development Project (ACDP)	0	0	651,553
3. External Financing	1,200,510	163,933	147,171
United Nations Children Fund (UNICEF)	1,085,510	137,557	37,500
Global Fund for HIV, TB & Malaria	20,000	17,750	20,000
World Health Organisation (WHO)	75,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	20,000	8,625	89,671
Total Revenues shares	22,078,109	16,550,590	29,330,404

Vote:616 Rubanda District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,538,500	1,364,298	6,828,338
District Unconditional Grant (Non-Wage)	157,961	123,081	100,517
District Unconditional Grant (Wage)	339,292	460,542	541,400
Gratuity for Local Governments	720,800	540,600	820,800
Locally Raised Revenues	34,953	25,955	4,886,913
Pension for Local Governments	285,494	214,121	449,334
Salary arrears (Budgeting)	0	0	29,375
Development Revenues	25,696	25,642	342,961
District Discretionary Development Equalization Grant	25,696	25,642	19,761
Locally Raised Revenues	0	0	13,200
Transitional Development Grant	0	0	310,000
Total Revenues shares	1,564,196	1,389,940	7,171,299
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	339,292	360,542	541,400
Non Wage	1,199,209	555,508	6,286,939
Development Expenditure			
Domestic Development	25,696	9,460	342,961
External Financing	0	0	0
Total Expenditure	1,564,196	925,510	7,171,299

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
138101 Operation of the Administration Department										
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,552	0	0	5,552
221007 Books, Periodicals & Newspapers	0	1,825	0	0	1,825	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	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	1,800	0	0	1,800	0	8,000	0	0	8,000
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	168	0	0	168	0	1,000	0	0	1,000
221017 Subscriptions	0	3,905	0	0	3,905	0	4,000	0	0	4,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,620	0	0	1,620
225001 Consultancy Services- Short term	0	0	0	0	0	0	4,000	0	0	4,000
225002 Consultancy Services- Long-term	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	37,980	0	0	37,980	0	30,000	0	0	30,000
227002 Travel abroad	0	5,500	0	0	5,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	16,000	0	0	16,000	0	7,206	0	0	7,206
Total Cost of output138101	0	107,378	0	0	107,378	0	85,378	0	0	85,378
138102 Human Resource Management Services										
211101 General Staff Salaries	339,292	0	0	0	339,292	541,400	0	0	0	541,400
212105 Pension for Local Governments	0	285,494	0	0	285,494	0	449,334	0	0	449,334
212107 Gratuity for Local Governments	0	720,800	0	0	720,800	0	820,800	0	0	820,800
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	225	0	0	225	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	8,539	0	0	8,539
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	5,000	0	0	5,000
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	29,375	0	0	29,375
Total Cost of output138102	339,292	1,021,719	0	0	1,361,011	541,400	1,315,048	0	0	1,856,448
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	2,400	0	0	2,400

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221012 Small Office Equipment	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	1,200
227001 Travel inland	0	5,800	0	0	5,800	0	8,924	0	8,924
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	10,000	0	10,000
Total Cost of output138104	0	15,000	0	0	15,000	0	23,724	0	23,724

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	4,784,161	0	0	4,784,161
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0
Total Cost of output138105	0	7,000	0	0	7,000	0	4,784,161	0	4,784,161

138106 Office Support services

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	3,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0
221017 Subscriptions	0	0	0	0	0	4,800	0	0	4,800
223005 Electricity	0	0	0	0	0	2,400	0	0	2,400
223006 Water	0	0	0	0	0	1,600	0	0	1,600
224004 Cleaning and Sanitation	0	0	0	0	0	5,600	0	0	5,600
227001 Travel inland	0	3,000	0	0	3,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138106	0	8,000	0	0	8,000	0	23,400	0	23,400

138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0
227001 Travel inland	0	7,200	0	0	7,200	0	5,000	0	5,000
Total Cost of output138108	0	8,000	0	0	8,000	0	5,000	0	5,000

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	11,227	0	0	11,227	0	7,227	0	7,227
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138109	0	11,227	0	0	11,227	0	11,227	0	11,227

138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	4,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output138111	0	7,000	0	0	7,000	0	20,000	0	0	20,000

138112 Information collection and management

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138112	0	3,000	0	0	3,000	0	13,000	0	0	13,000

138113 Procurement Services

221001 Advertising and Public Relations	0	7,000	0	0	7,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,884	0	0	1,884	0	0	0	0	0
Total Cost of output138113	0	10,884	0	0	10,884	0	6,000	0	0	6,000
Total Cost of Higher LG Services	339,292	1,199,209	0	0	1,538,500	541,400	6,286,939	0	0	6,828,338

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

263106 Other Current grants	0	0	0	0	0	0	0	13,200	0	13,200
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Total for LCIII: Rubanda Town Council **County: Rubanda** **13,200**

LCII: Nyakabungo Ward Rubanda hqr funds Source: Locally Raised Revenues 13,200
appropriated by parliament

Total Cost of output138151	0	0	0	0	0	0	0	13,200	0	13,200
Total Cost of Lower Local Services	0	0	0	0	0	0	0	13,200	0	13,200

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,420	0	11,420	0	0	7,904	0	7,904
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Total for LCIII: Rubanda Town Council **County: Rubanda** **7,904**

LCII: Nyakabungo Ward Head office Monitoring, Supervision and Appraisal - Consultancy- 1257 Source: District Discretionary Development Equalization Grant 7,904

312101 Non-Residential Buildings	0	0	0	0	0	0	0	160,000	0	160,000
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Total for LCIII: Rubanda Town Council		County: Rubanda		160,000	
<i>LCII: Nyakabungo Ward</i>	<i>Head office</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Transitional Development Grant</i>	<i>160,000</i>	
312201 Transport Equipment	0	0	0	0	150,000
Total for LCIII: Rubanda Town Council		County: Rubanda		150,000	
<i>LCII: Nyakabungo Ward</i>	<i>Head office</i>	<i>Transport Equipment - Operational Vehicles-1921</i>	<i>Source: Transitional Development Grant</i>	<i>150,000</i>	
312203 Furniture & Fixtures	0	0	14,275	0	11,857
Total for LCIII: Rubanda Town Council		County: Rubanda		11,857	
<i>LCII: Nyakabungo Ward</i>	<i>Head office</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>11,857</i>	
Total Cost of output138172	0	0	25,696	0	329,761
Total Cost of Capital Purchases	0	0	25,696	0	329,761
Total cost of District and Urban Administration	339,292	1,199,209	25,696	0	7,171,299
Total cost of Administration	339,292	1,199,209	25,696	0	7,171,299

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	187,925	168,548	191,581
District Unconditional Grant (Non-Wage)	25,000	35,744	12,000
District Unconditional Grant (Wage)	106,597	107,762	126,053
Locally Raised Revenues	56,328	25,042	53,528
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	187,925	168,548	191,581
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	106,597	100,517	126,053
Non Wage	81,328	60,786	65,528
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	187,925	161,303	191,581

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	106,597	0	0	0	106,597	126,053	0	0	0	126,053
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,800	0	0	2,800
221012 Small Office Equipment	0	1,000	0	0	1,000	0	528	0	0	528
221014 Bank Charges and other Bank related costs	0	208	0	0	208	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000

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227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148101	106,597	21,408	0	0	128,005	126,053	19,528	0	0	145,581
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	3,800	0	0	3,800	0	0	0	0	0
221009 Welfare and Entertainment	0	2,800	0	0	2,800	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
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output148102	0	23,000	0	0	23,000	0	16,000	0	0	16,000
148103 Budgeting and Planning Services										
221008 Computer supplies and Information Technology (IT)	0	920	0	0	920	0	2,640	0	0	2,640
221010 Special Meals and Drinks	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	6,360	0	0	6,360
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total Cost of output148103	0	12,920	0	0	12,920	0	10,000	0	0	10,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output148104	0	12,000	0	0	12,000	0	10,000	0	0	10,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output148105	0	12,000	0	0	12,000	0	10,000	0	0	10,000
Total Cost of Higher LG Services	106,597	81,328	0	0	187,925	126,053	65,528	0	0	191,581

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Total cost of Financial Management and Accountability(LG)	106,597	81,328	0	0	187,925	126,053	65,528	0	0	191,581
Total cost of Finance	106,597	81,328	0	0	187,925	126,053	65,528	0	0	191,581

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	640,486	329,329	530,454
District Unconditional Grant (Non-Wage)	255,520	171,243	313,178
District Unconditional Grant (Wage)	338,396	140,516	142,882
Locally Raised Revenues	46,570	17,571	74,394
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	640,486	329,329	530,454
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	338,396	132,681	142,882
Non Wage	302,090	188,814	387,572
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	640,486	321,494	530,454

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	338,396	0	0	0	338,396	142,882	0	0	0	142,882
211103 Allowances (Incl. Casuals, Temporary)	0	29,520	0	0	29,520	0	29,520	0	0	29,520
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	90	0	0	90
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,014	0	0	1,014
221010 Special Meals and Drinks	0	778	0	0	778	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500

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222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	14,040	0	0	14,040	0	26,920	0	0	26,920
227004 Fuel, Lubricants and Oils	0	5,184	0	0	5,184	0	15,000	0	0	15,000
282101 Donations	0	1,000	0	0	1,000	0	15,000	0	0	15,000
Total Cost of output138201	338,396	52,722	0	0	391,118	142,882	88,044	0	0	230,926

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	6,760	0	0	6,760	0	5,280	0	0	5,280
221003 Staff Training	0	0	0	0	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,240	0	0	1,240	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,220	0	0	3,220
Total Cost of output138202	0	12,000	0	0	12,000	0	12,000	0	0	12,000

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	12,800	0	0	12,800
221001 Advertising and Public Relations	0	2,200	0	0	2,200	0	3,072	0	0	3,072
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	928	0	0	928
227001 Travel inland	0	1,000	0	0	1,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138203	0	18,000	0	0	18,000	0	22,800	0	0	22,800

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	14,000	0	0	14,000
221010 Special Meals and Drinks	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output138204	0	8,000	0	0	8,000	0	17,000	0	0	17,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	5,760	0	0	5,760	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	360	0	0	360	0	580	0	0	580
227001 Travel inland	0	4,000	0	0	4,000	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138205	0	10,120	0	0	10,120	0	18,080	0	0	18,080

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138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	171,728	0	0	171,728	0	171,728	0	0	171,728
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output138206	0	171,728	0	0	171,728	0	187,728	0	0	187,728

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	29,520	0	0	29,520	0	25,500	0	0	25,500
227001 Travel inland	0	0	0	0	0	0	16,420	0	0	16,420
Total Cost of output138207	0	29,520	0	0	29,520	0	41,920	0	0	41,920
Total Cost of Higher LG Services	338,396	302,090	0	0	640,486	142,882	387,572	0	0	530,454
Total cost of Local Statutory Bodies	338,396	302,090	0	0	640,486	142,882	387,572	0	0	530,454
Total cost of Statutory Bodies	338,396	302,090	0	0	640,486	142,882	387,572	0	0	530,454

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	647,436	471,667	1,310,418
District Unconditional Grant (Wage)	62,821	20,217	32,000
Locally Raised Revenues	21,000	0	11,200
Other Transfers from Central Government	0	0	651,553
Sector Conditional Grant (Non-Wage)	186,004	139,503	238,053
Sector Conditional Grant (Wage)	377,611	311,947	377,611
Development Revenues	154,893	154,893	88,085
District Discretionary Development Equalization Grant	69,473	69,473	0
Sector Development Grant	85,419	85,419	88,085
Total Revenues shares	802,329	626,559	1,398,503
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	440,432	332,164	409,611
Non Wage	207,004	137,671	900,807
Development Expenditure			
Domestic Development	154,893	145,481	88,085
External Financing	0	0	0
Total Expenditure	802,329	615,316	1,398,503

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	377,611	0	0	0	377,611	377,611	0	0	0	377,611
221011 Printing, Stationery, Photocopying and Binding	0	13,500	0	0	13,500	0	0	0	0	0
221012 Small Office Equipment	0	9,391	0	0	9,391	0	0	0	0	0
222001 Telecommunications	0	3,600	0	0	3,600	0	0	0	0	0

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224006 Agricultural Supplies	0	17,608	0	0	17,608	0	0	0	0	0
226001 Insurances	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	67,887	0	0	67,887	0	119,991	0	0	119,991
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	5,400	0	0	5,400	0	0	0	0	0
Total Cost of output018101	377,611	117,386	0	0	494,997	377,611	128,991	0	0	506,602

018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	0	0	0	0	0	6,638	0	0	6,638
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output018104	0	0	0	0	0	0	12,638	0	0	12,638

018106 Farmer Institution Development

221002 Workshops and Seminars	0	0	0	0	0	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	1,024	0	0	1,024
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	5,400	0	0	5,400
Total Cost of output018106	0	0	0	0	0	0	10,424	0	0	10,424
Total Cost of Higher LG Services	377,611	117,386	0	0	494,997	377,611	152,053	0	0	529,664

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	53,008	0	53,008	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output018175	0	0	58,008	0	58,008	0	0	0	0	0
Total Cost of Capital Purchases	0	0	58,008	0	58,008	0	0	0	0	0
Total cost of Agricultural Extension Services	377,611	117,386	58,008	0	553,005	377,611	152,053	0	0	529,664

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

018204 Fisheries regulation

221001 Advertising and Public Relations	0	600	0	0	600	0	0	0	0	0
221002 Workshops and Seminars	0	964	0	0	964	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	468	0	0	468	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,360	0	0	1,360	0	400	0	0	400
221012 Small Office Equipment	0	297	0	0	297	0	0	0	0	0

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222001 Telecommunications	0	1,000	0	0	1,000	0	100	0	0	100
224001 Medical and Agricultural supplies	0	0	0	0	0	0	4,050	0	0	4,050
224006 Agricultural Supplies	0	1,680	0	0	1,680	0	0	0	0	0
227001 Travel inland	0	8,160	0	0	8,160	0	3,150	0	0	3,150
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,600	0	0	1,600
228002 Maintenance - Vehicles	0	316	0	0	316	0	0	0	0	0
Total Cost of output018204	0	14,845	0	0	14,845	0	9,500	0	0	9,500

018205 Crop disease control and regulation

221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,345	0	0	1,345	0	950	0	0	950
221012 Small Office Equipment	0	0	0	0	0	0	320	0	0	320
222001 Telecommunications	0	600	0	0	600	0	595	0	0	595
224006 Agricultural Supplies	0	3,000	0	0	3,000	0	430	0	0	430
227001 Travel inland	0	9,300	0	0	9,300	0	14,290	0	0	14,290
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,455	0	0	3,455
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
Total Cost of output018205	0	14,845	0	0	14,845	0	20,240	0	0	20,240

018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,120	0	0	2,120
228004 Maintenance – Other	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of output018206	0	20,000	0	0	20,000	0	2,120	0	0	2,120

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
Total Cost of output018207	0	0	0	0	0	0	6,500	0	0	6,500

018208 Sector Capacity Development

224006 Agricultural Supplies	0	0	0	0	0	0	80,000	0	0	80,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	35,053	0	0	35,053
227001 Travel inland	0	0	0	0	0	0	80,000	0	0	80,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	62,000	0	0	62,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100,000	0	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	25,000	0	0	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	52,000	0	0	52,000
Total Cost of output018208	0	0	0	0	0	0	434,053	0	0	434,053

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018209 Support to DATICs

221002 Workshops and Seminars	0	0	0	0	0	35,000	0	0	35,000
225002 Consultancy Services- Long-term	0	0	0	0	0	105,000	0	0	105,000
227001 Travel inland	0	0	0	0	0	77,500	0	0	77,500
Total Cost of output018209	0	0	0	0	0	217,500	0	0	217,500

018211 Livestock Health and Marketing

221003 Staff Training	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	750	0	0	750
221012 Small Office Equipment	0	950	0	0	950	500	0	0	500
221017 Subscriptions	0	200	0	0	200	250	0	0	250
222001 Telecommunications	0	400	0	0	400	730	0	0	730
222003 Information and communications technology (ICT)	0	300	0	0	300	0	0	0	0
224001 Medical and Agricultural supplies	0	1,000	0	0	1,000	0	0	0	0
227001 Travel inland	0	4,350	0	0	4,350	11,150	0	0	11,150
227002 Travel abroad	0	4,200	0	0	4,200	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	4,460	0	0	4,460
228002 Maintenance - Vehicles	0	645	0	0	645	800	0	0	800
Total Cost of output018211	0	14,845	0	0	14,845	20,240	0	0	20,240

018212 District Production Management Services

211101 General Staff Salaries	62,821	0	0	0	62,821	32,000	0	0	32,000
221001 Advertising and Public Relations	0	4,500	0	0	4,500	0	0	0	0
221002 Workshops and Seminars	0	1,700	0	0	1,700	2,520	0	0	2,520
221005 Hire of Venue (chairs, projector, etc)	0	520	0	0	520	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	780	0	0	780	2,600	0	0	2,600
221012 Small Office Equipment	0	500	0	0	500	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	600	0	0	600
221017 Subscriptions	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	200	0	0	200	1,680	0	0	1,680
222003 Information and communications technology (ICT)	0	1,620	0	0	1,620	0	0	0	0
224006 Agricultural Supplies	0	780	0	0	780	0	0	0	0
227001 Travel inland	0	4,345	0	0	4,345	12,100	0	0	12,100

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	900	0	0	900	0	4,600	0	0	4,600
Total Cost of output018212	62,821	15,845	0	0	78,666	32,000	38,600	0	0	70,600
Total Cost of Higher LG Services	62,821	80,379	0	0	143,200	32,000	748,753	0	0	780,753
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	69,473	0	69,473	0	0	0	0	0
Total Cost of output018272	0	0	69,473	0	69,473	0	0	0	0	0
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	9,706	0	9,706	0	0	0	0	0
312201 Transport Equipment	0	0	17,706	0	17,706	0	0	0	0	0
Total Cost of output018275	0	0	27,412	0	27,412	0	0	0	0	0
018284 Plant clinic/mini laboratory construction										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	88,085	0	88,085
Total for LCIII: Rubanda Town Council			County: Rubanda							88,085
<i>LCII: Nyakabungo Ward Head office</i>			<i>Building Construction - Laboratories-236</i>							<i>88,085</i>
Total Cost of output018284	0	0	0	0	0	0	0	88,085	0	88,085
Total Cost of Capital Purchases	0	0	96,885	0	96,885	0	0	88,085	0	88,085
Total cost of District Production Services	62,821	80,379	96,885	0	240,084	32,000	748,753	88,085	0	868,838
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
018301 Trade Development and Promotion Services										
227001 Travel inland	0	1,090	0	0	1,090	0	0	0	0	0
Total Cost of output018301	0	1,090	0	0	1,090	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	3,009	0	0	3,009	0	0	0	0	0
Total Cost of output018304	0	3,009	0	0	3,009	0	0	0	0	0
018305 Tourism Promotional Services										
221011 Printing, Stationery, Photocopying and Binding	0	740	0	0	740	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0

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Total Cost of output018305	0	5,140	0	0	5,140	0	0	0	0	0
Total Cost of Higher LG Services	0	9,239	0	0	9,239	0	0	0	0	0
Total cost of District Commercial Services	0	9,239	0	0	9,239	0	0	0	0	0
Total cost of Production and Marketing	440,432	207,004	154,893	0	802,329	409,611	900,807	88,085	0	1,398,503

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,056,900	2,106,637	3,221,273
District Unconditional Grant (Wage)	57,846	14,462	32,000
Locally Raised Revenues	8,000	0	17,200
Other Transfers from Central Government	600,000	262,471	600,000
Sector Conditional Grant (Non-Wage)	179,336	134,502	205,618
Sector Conditional Grant (Wage)	2,211,718	1,695,203	2,366,454
Development Revenues	1,069,970	640,823	152,866
External Financing	527,788	98,641	147,171
Sector Development Grant	542,182	542,182	5,694
Total Revenues shares	4,126,870	2,747,460	3,374,138
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,269,564	1,709,664	2,398,454
Non Wage	787,336	396,973	822,818
Development Expenditure			
Domestic Development	542,182	62,166	5,694
External Financing	527,788	0	147,171
Total Expenditure	4,126,870	2,168,803	3,374,138

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	0	0	0	0	0	35,708	0	0	0	35,708
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,438	0	0	4,438	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,638	0	0	1,638
Total Cost of output088101	0	4,438	0	0	4,438	35,708	3,638	0	0	39,346

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088105 Health and Hygiene Promotion

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	0	0	0	10,000	10,000
Total Cost of output088105	0	0	0	0	0	0	0	0	20,000	20,000

088106 District healthcare management services

211101 General Staff Salaries	2,211,718	0	0	0	2,211,718	2,362,747	0	0	0	2,362,747
224001 Medical and Agricultural supplies	0	586,000	0	0	586,000	0	600,000	0	0	600,000
224005 Uniforms, Beddings and Protective Gear	0	14,000	0	0	14,000	0	0	0	0	0
Total Cost of output088106	2,211,718	600,000	0	0	2,811,718	2,362,747	600,000	0	0	2,962,747
Total Cost of Higher LG Services	2,211,718	604,438	0	0	2,816,156	2,398,454	603,638	0	20,000	3,022,092

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	38,954	0	0	38,954	0	41,035	0	0	41,035
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Total for LCIII: Missing Subcounty **County: Missing County** **41,035**

LCII: Missing Parish Hakishenyi HC II Source: Sector Conditional Grant (Non-Wage) 5,452

LCII: Missing Parish Kakore HC II Source: Sector Conditional Grant (Non-Wage) 5,452

LCII: Missing Parish Kishanje HC II Source: Sector Conditional Grant (Non-Wage) 4,148

LCII: Missing Parish Kyenya HC II Source: Sector Conditional Grant (Non-Wage) 4,148

LCII: Missing Parish Muko Parish III Source: Sector Conditional Grant (Non-Wage) 9,496

LCII: Missing Parish Rubanda PHC III Source: Sector Conditional Grant (Non-Wage) 8,191

LCII: Missing Parish Ruhija HC II Source: Sector Conditional Grant (Non-Wage) 4,148

Total Cost of output088153	0	38,954	0	0	38,954	0	41,035	0	0	41,035
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	104,663	0	0	104,663	0	125,344	0	0	125,344
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Total for LCIII: Muko **County: Rubanda** **1,785**

LCII: Kabere Kabere HC II Source: Sector Conditional Grant (Non-Wage) 1,785

Total for LCIII: Hamurwa **County: Rubanda** **3,571**

LCII: Kakore Ihunga HC II Source: Sector Conditional Grant (Non-Wage) 1,785

LCII: Shebeya Kiyeye HC II Source: Sector Conditional Grant (Non-Wage) 1,785

Total for LCIII: Ikumba **County: Rubanda** **1,785**

LCII: Kashasha Mushanje HC II Source: Sector Conditional Grant (Non-Wage) 1,785

Total for LCIII: Ruhija **County: Rubanda** **1,785**

LCII: Kiyeye Nyamabare HC II Source: Sector Conditional Grant (Non-Wage) 1,785

Total for LCIII: Missing Subcounty **County: Missing County** **116,417**

LCII: Missing Parish Bigungiro HC II Source: Sector Conditional Grant (Non-Wage) 1,785

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LCII: Missing Parish	Bubare HC III	Source: Sector Conditional Grant (Non-Wage)	9,002
LCII: Missing Parish	Bufundi HC III	Source: Sector Conditional Grant (Non-Wage)	7,032
LCII: Missing Parish	Butare HC II	Source: Sector Conditional Grant (Non-Wage)	1,785
LCII: Missing Parish	Bwindi HC III	Source: Sector Conditional Grant (Non-Wage)	9,002
LCII: Missing Parish	Hamurwa HC IV	Source: Sector Conditional Grant (Non-Wage)	22,897
LCII: Missing Parish	Ikamiro HC II	Source: Sector Conditional Grant (Non-Wage)	1,785
LCII: Missing Parish	Ikumba HC II	Source: Sector Conditional Grant (Non-Wage)	9,002
LCII: Missing Parish	Kaara HC II	Source: Sector Conditional Grant (Non-Wage)	1,785
LCII: Missing Parish	Kagarama HC II	Source: Sector Conditional Grant (Non-Wage)	1,785
LCII: Missing Parish	Kaguga HC II	Source: Sector Conditional Grant (Non-Wage)	1,785
LCII: Missing Parish	Kashasha HC II	Source: Sector Conditional Grant (Non-Wage)	2,032
LCII: Missing Parish	Kibuzigye HC II	Source: Sector Conditional Grant (Non-Wage)	2,032
LCII: Missing Parish	Kigazi HC II	Source: Sector Conditional Grant (Non-Wage)	1,785
LCII: Missing Parish	Mpungu HC II	Source: Sector Conditional Grant (Non-Wage)	3,571
LCII: Missing Parish	MUGERA HC II	Source: Sector Conditional Grant (Non-Wage)	1,785
LCII: Missing Parish	Mugyera HC II	Source: Sector Conditional Grant (Non-Wage)	2,032
LCII: Missing Parish	Muko HC IV	Source: Sector Conditional Grant (Non-Wage)	22,897
LCII: Missing Parish	Nangara HC II	Source: Sector Conditional Grant (Non-Wage)	1,785
LCII: Missing Parish	Nyaruhanga HC II	Source: Sector Conditional Grant (Non-Wage)	2,032
LCII: Missing Parish	Ruhija HC III	Source: Sector Conditional Grant (Non-Wage)	7,032
LCII: Missing Parish	Shebeya HC II	Source: Sector Conditional Grant (Non-Wage)	1,785

Total Cost of output088154	0	104,663	0	0	104,663	0	125,344	0	0	125,344
Total Cost of Lower Local Services	0	143,617	0	0	143,617	0	166,379	0	0	166,379

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	5,694	0	5,694
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Total for LCIII: Rubanda Town Council	County: Rubanda				5,694					
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LCII: Nyakabungo Ward	Headquarters	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	5,694
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Total Cost of output088175	0	0	0	0	0	0	0	5,694	0	5,694
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088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	518,182	0	518,182	0	0	0	0	0
312203 Furniture & Fixtures	0	0	6,800	0	6,800	0	0	0	0	0
312212 Medical Equipment	0	0	11,800	0	11,800	0	0	0	0	0
312213 ICT Equipment	0	0	5,400	0	5,400	0	0	0	0	0
Total Cost of output088180	0	0	542,182	0	542,182	0	0	0	0	0
Total Cost of Capital Purchases	0	0	542,182	0	542,182	0	0	5,694	0	5,694

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Total cost of Primary Healthcare	2,211,718	748,054	542,182	0	3,501,954	2,398,454	770,017	5,694	20,000	3,194,166
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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	57,846	0	0	0	57,846	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	15,000	15,000
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	3,587	0	0	3,587	0	1,000	0	20,000	21,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output088301	57,846	4,787	0	0	62,633	0	16,000	0	35,000	51,000

088302 Healthcare Services Monitoring and Inspection

221003 Staff Training	0	0	0	0	0	0	0	0	25,000	25,000
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	1,980	0	0	1,980
221011 Printing, Stationery, Photocopying and Binding	0	794	0	0	794	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	400	0	0	400
222001 Telecommunications	0	2,000	0	0	2,000	0	1,000	0	0	1,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	2,800	0	0	2,800
223005 Electricity	0	1,000	0	0	1,000	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	20,000	0	0	20,000	0	3,500	0	12,000	15,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	8,000	16,000
228001 Maintenance - Civil	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	6,000	0	9,671	15,671
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
281401 Rental – non produced assets	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output088302	0	34,494	0	0	34,494	0	31,200	0	54,671	85,872

088303 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	15,000	15,000
227001 Travel inland	0	0	0	0	0	0	4,601	0	12,500	17,101
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	10,000	10,000
228001 Maintenance - Civil	0	0	0	0	0	0	1,000	0	0	1,000

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Total Cost of output088303	0	0	0	0	0	0	5,601	0	37,500	43,101
Total Cost of Higher LG Services	57,846	39,281	0	0	97,128	0	52,802	0	127,171	179,973
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	467,788	467,788	0	0	0	0	0
312104 Other Structures	0	0	0	30,000	30,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	30,000	30,000	0	0	0	0	0
Total Cost of output088375	0	0	0	527,788	527,788	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	527,788	527,788	0	0	0	0	0
Total cost of Health Management and Supervision	57,846	39,281	0	527,788	624,916	0	52,802	0	127,171	179,973
Total cost of Health	2,269,564	787,336	542,182	527,788	4,126,870	2,398,454	822,818	5,694	147,171	3,374,138

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,150,530	7,991,601	11,655,613
District Unconditional Grant (Wage)	60,537	39,814	57,379
Locally Raised Revenues	10,000	5,350	7,200
Other Transfers from Central Government	5,500	13,428	13,552
Sector Conditional Grant (Non-Wage)	1,350,089	900,920	1,777,647
Sector Conditional Grant (Wage)	8,724,405	7,032,089	9,799,835
Development Revenues	1,058,631	612,451	1,226,964
External Financing	446,180	0	0
Sector Development Grant	612,451	612,451	1,226,964
Total Revenues shares	11,209,161	8,604,052	12,882,577
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,784,941	7,071,903	9,857,214
Non Wage	1,365,589	919,698	1,798,399
Development Expenditure			
Domestic Development	612,451	229,294	1,226,964
External Financing	446,180	0	0
Total Expenditure	11,209,161	8,220,895	12,882,577

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	6,092,373	0	0	0	6,092,373	7,037,008	0	0	0	7,037,008
227001 Travel inland	0	0	0	0	0	0	18,461	0	0	18,461
Total Cost of output078102	6,092,373	0	0	0	6,092,373	7,037,008	18,461	0	0	7,055,469
Total Cost of Higher LG Services	6,092,373	0	0	0	6,092,373	7,037,008	18,461	0	0	7,055,469

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	602,678	0	0	602,678	0	862,128	0	0	862,128
Total for LCIII: Hamurwa Town Council	County: Rubanda									11,772
LCII: Hamurwa	IKUMBA P.S. Source: Sector Conditional Grant (Non-Wage)									8,238
LCII: Hamurwa	NANGARO P.S. Source: Sector Conditional Grant (Non-Wage)									3,534
Total for LCIII: Bubare	County: Rubanda									135,498
LCII: Bubare	Bubaare P.S. Source: Sector Conditional Grant (Non-Wage)									9,054
LCII: Bubare	BUSHURA P.S. Source: Sector Conditional Grant (Non-Wage)									7,830
LCII: Bubare	KATARAGA P.S. Source: Sector Conditional Grant (Non-Wage)									6,522
LCII: Bubare	KYITAGYENDA Source: Sector Conditional Grant (Non-Wage)									7,038
LCII: Bubare	RWAKAYUNDO P.S. Source: Sector Conditional Grant (Non-Wage)									8,982
LCII: Ihanga	MUCHAHI Source: Sector Conditional Grant (Non-Wage)									9,054
LCII: Kagarama	KACWEKANO P.S. Source: Sector Conditional Grant (Non-Wage)									6,354
LCII: Kagarama	KAGARAMA P.S. Source: Sector Conditional Grant (Non-Wage)									8,010
LCII: Kagarama	KENGOMA P.S. Source: Sector Conditional Grant (Non-Wage)									5,862
LCII: Kagarama	KYABAHINGA P.S. Source: Sector Conditional Grant (Non-Wage)									4,038
LCII: Kagarama	MURAMBO I P.S. Source: Sector Conditional Grant (Non-Wage)									4,662
LCII: Kagarama	RUBONA P.S. Source: Sector Conditional Grant (Non-Wage)									6,294
LCII: Kashenyi	BUKWATA P.S. Source: Sector Conditional Grant (Non-Wage)									8,178
LCII: Kashenyi	KASHENYI P.S. Source: Sector Conditional Grant (Non-Wage)									6,654
LCII: Kashenyi	NYAMIRINGA P.S. Source: Sector Conditional Grant (Non-Wage)									5,550
LCII: Kibuzigye	KIBUZIGYE P.S. Source: Sector Conditional Grant (Non-Wage)									9,546
LCII: Muyanje	RWERE P.S. Source: Sector Conditional Grant (Non-Wage)									8,706
LCII: Nyamiyaga	NYAMIYAGA P.S. Source: Sector Conditional Grant (Non-Wage)									4,626
LCII: Nyamiyaga	RUGARAMA MIXED P.S. Source: Sector Conditional Grant (Non-Wage)									8,538
Total for LCIII: Muko	County: Rubanda									212,256
LCII: Butare	ILLEMERA P.S. Source: Sector Conditional Grant (Non-Wage)									9,990
LCII: Butare	MUKIBUNGO P.S. Source: Sector Conditional Grant (Non-Wage)									5,454
LCII: Butare	MUKO/BUTARE P.S. Source: Sector Conditional Grant (Non-Wage)									6,510
LCII: Butare	NZUNGU P.S. Source: Sector Conditional Grant (Non-Wage)									6,798

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LCII: Butare	ST. LOUIS BISHAKI P.S	Source: Sector Conditional Grant (Non-Wage)	14,982
LCII: Ikamiro	IKAMIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,058
LCII: Ikamiro	KAGOYE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,774
LCII: Ikamiro	KIRURUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,818
LCII: Ikamiro	RWABURINDI P.S	Source: Sector Conditional Grant (Non-Wage)	5,298
LCII: Kaara	Iyamuriro P.S.	Source: Sector Conditional Grant (Non-Wage)	4,602
LCII: Kaara	KAARA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,922
LCII: Kaara	KIVUNGA	Source: Sector Conditional Grant (Non-Wage)	4,146
LCII: Kaara	MENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,750
LCII: Kaara	RUVUNE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,318
LCII: Kaara	Ryamihanda	Source: Sector Conditional Grant (Non-Wage)	2,910
LCII: Kabere	BUNYONYI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,962
LCII: Kabere	MUKIBAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,746
LCII: Kabere	RWAMAZURU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,638
LCII: Karengyere	KARENGYERE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,702
LCII: Karengyere	NCUNDURA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,598
LCII: Karengyere	RWAKAGURUSI P.S	Source: Sector Conditional Grant (Non-Wage)	3,942
LCII: Kyenyi	KYENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,870
LCII: Kyenyi	MUNGARA	Source: Sector Conditional Grant (Non-Wage)	5,178
LCII: Nyarurambi	BUNGUNGA	Source: Sector Conditional Grant (Non-Wage)	6,342
LCII: Nyarurambi	BWINDI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,898
LCII: Nyarurambi	KISHAKI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,194
LCII: Nyarurambi	NYARURAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,194
LCII: Nyarurambi	RWAMUGASHA P.S	Source: Sector Conditional Grant (Non-Wage)	4,662
Total for LCIII: Hamurwa	County: Rubanda		120,942
LCII: Igomanda	BUGANDURA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,050
LCII: Igomanda	IGOMANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,954
LCII: Igomanda	ISINGIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,470
LCII: Igomanda	SHEBEYA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,826
LCII: Kakore	BUGIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,090
LCII: Kakore	BUKOMBE P.S	Source: Sector Conditional Grant (Non-Wage)	4,458
LCII: Kakore	KAKORE	Source: Sector Conditional Grant (Non-Wage)	10,074
LCII: Kakore	Kigazi	Source: Sector Conditional Grant (Non-Wage)	4,242

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LCII: Mpungu	BUGARAMA II P.S.	Source: Sector Conditional Grant (Non-Wage)	6,810
LCII: Mpungu	KABURARA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,814
LCII: Mpungu	KARUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,470
LCII: Mpungu	KERERE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,222
LCII: Ruhonwa	KASHONGATI II P.S.	Source: Sector Conditional Grant (Non-Wage)	6,498
LCII: Ruhonwa	NYAMASIIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,630
LCII: Ruhonwa	RUHONWA II P.S.	Source: Sector Conditional Grant (Non-Wage)	4,350
LCII: Shebeya	BUGWAZA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,354
LCII: Shebeya	BUZANIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,386
LCII: Shebeya	HAMURWA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,990
LCII: Shebeya	KABISHA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,254
Total for LCIII: Bufundi	County: Rubanda		117,522
LCII: Kacerere	KACERERE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,230
LCII: Kacerere	MUKITOJO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,246
LCII: Kagunga	KATIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,266
LCII: Kagunga	KISHIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,450
LCII: Kishanje	KAATO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,146
LCII: Kishanje	KASHASHA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,570
LCII: Kishanje	KASHONGATI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,710
LCII: Kishanje	Kinyarushenye P.S.	Source: Sector Conditional Grant (Non-Wage)	7,290
LCII: Kishanje	KISHANJE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,294
LCII: Mugyera	BUNIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,074
LCII: Mugyera	HAKAHUMIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,078
LCII: Mugyera	KIFUKA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,158
LCII: Mugyera	MUGYERA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,010
Total for LCIII: Ikumba	County: Rubanda		131,232
LCII: Kashasha	IHUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,798
LCII: Kashasha	KAGOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,798
LCII: Kashasha	KAMUKO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,770
LCII: Kashasha	NDEEGO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,098
LCII: Mushanje	KIGUMIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,178
LCII: Mushanje	MUSHANJE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,574
LCII: Nyakabungo	BUORERO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,098
LCII: Nyakabungo	KABIRIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,554

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LCII: Nyakabungo	MULAMBO II P.S.	Source: Sector Conditional Grant (Non-Wage)	5,478							
LCII: Nyamabare	BURIMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,430							
LCII: Nyamabare	NYAMABALE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,422							
LCII: Nyaruhanga	NYAKATUGUN DA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,734							
LCII: Nyaruhanga	NYARUHANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,378							
LCII: Nyaruhanga	RUBANDA MIXED SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,922							
Total for LCIII: Ruhija	County: Rubanda		43,068							
LCII: Buhumuriro	MBURAMEIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,966							
LCII: Kitojo	BITANWA P.S	Source: Sector Conditional Grant (Non-Wage)	7,734							
LCII: Kitojo	KITOJO P.S	Source: Sector Conditional Grant (Non-Wage)	6,258							
LCII: Kitojo	KIZENGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,970							
LCII: Kitojo	RUHIJA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,530							
LCII: Kiyebe	KIYEBE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,610							
Total for LCIII: Nyamweru	County: Rubanda		65,184							
LCII: Nangara	KAKARIISA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,286							
LCII: Nangara	RUJANJARA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,694							
LCII: Nyamweru	HAKISHENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,978							
LCII: Nyamweru	KATWIGYI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,206							
LCII: Nyamweru	KYOKYEZO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,258							
LCII: Nyamweru	NYAMWERU P.S.	Source: Sector Conditional Grant (Non-Wage)	12,762							
Total for LCIII: Missing Subcounty	County: Missing County		24,654							
LCII: Missing Parish	KABAYA	Source: Sector Conditional Grant (Non-Wage)	11,718							
LCII: Missing Parish	KIRIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,222							
LCII: Missing Parish	RUKORE II P.S	Source: Sector Conditional Grant (Non-Wage)	6,714							
Total Cost of output078151	0	602,678	0	0	602,678	0	862,128	0	0	862,128
Total Cost of Lower Local Services	0	602,678	0	0	602,678	0	862,128	0	0	862,128
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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	30,229	0	30,229

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Total for LCIII: Rubanda Town Council			County: Rubanda						30,229
<i>LCII: Nyakabungo Ward</i>	<i>Rubanda Head office</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant</i>				30,229
Total Cost of output078175	0	0	0	0	0	0	0	30,229	0
078180 Classroom construction and rehabilitation									
312101 Non-Residential Buildings	0	0	99,000	0	99,000	0	0	72,850	0
Total for LCIII: Rubanda Town Council			County: Rubanda						72,850
<i>LCII: Nyakabungo Ward</i>	<i>primary schools</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>				72,850
Total Cost of output078180	0	0	99,000	0	99,000	0	0	72,850	0
078181 Latrine construction and rehabilitation									
312101 Non-Residential Buildings	0	0	313,451	0	313,451	0	0	100,000	0
Total for LCIII: Bubare			County: Rubanda						25,000
<i>LCII: Kagarama</i>	<i>Rubona</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>				25,000
Total for LCIII: Muko			County: Rubanda						25,000
<i>LCII: Butare</i>	<i>bishaki ps</i>		<i>Building Construction - Toilet Repair-270</i>		<i>Source: Sector Development Grant</i>				25,000
Total for LCIII: Bufundi			County: Rubanda						25,000
<i>LCII: Kishanje</i>	<i>kashongati i</i>		<i>Building Construction - Toilet Repair-270</i>		<i>Source: Sector Development Grant</i>				25,000
Total for LCIII: Nyamweru			County: Rubanda						25,000
<i>LCII: Kyokyero</i>	<i>kyokyero ps</i>		<i>Building Construction - Toilet Repair-270</i>		<i>Source: Sector Development Grant</i>				25,000
Total Cost of output078181	0	0	313,451	0	313,451	0	0	100,000	0
078182 Teacher house construction and rehabilitation									
312101 Non-Residential Buildings	0	0	200,000	0	200,000	0	0	0	0
Total Cost of output078182	0	0	200,000	0	200,000	0	0	0	0
Total Cost of Capital Purchases	0	0	612,451	0	612,451	0	0	203,079	0
Total cost of Pre-Primary and Primary Education	6,092,373	602,678	612,451	0	7,307,502	7,037,008	880,589	203,079	0

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0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		2,470,179	0	0	0	2,470,179	2,762,828	0	0	0	2,762,828
Total Cost of output078201		2,470,179	0	0	0	2,470,179	2,762,828	0	0	0	2,762,828
Total Cost of Higher LG Services		2,470,179	0	0	0	2,470,179	2,762,828	0	0	0	2,762,828
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	671,224	0	0	671,224	0	761,526	0	0	761,526
Total for LCIII: Hamurwa											69,828
LCII: Kakore					ST JOHNS S S	Source: Sector Conditional Grant (Non-Wage)					69,828
					IKUMBA						
Total for LCIII: Bufundi											97,347
LCII: Kacerere					NYARUHANGA	Source: Sector Conditional Grant (Non-Wage)					91,707
					HIGH SCH						
LCII: Mugyera					NYAMWERU SS	Source: Sector Conditional Grant (Non-Wage)					5,640
Total for LCIII: Ikumba											144,507
LCII: Nyaruhanga					BUBAARE S S	Source: Sector Conditional Grant (Non-Wage)					144,507
Total for LCIII: Missing Subcounty											449,844
LCII: Missing Parish					BUFUNDI	Source: Sector Conditional Grant (Non-Wage)					70,752
					COLLEGE						
					KACEREERE						
LCII: Missing Parish					KABIRIZI SS	Source: Sector Conditional Grant (Non-Wage)					7,896
LCII: Missing Parish					MUGYERA SSS	Source: Sector Conditional Grant (Non-Wage)					10,716
LCII: Missing Parish					MUKO HIGH	Source: Sector Conditional Grant (Non-Wage)					10,152
					SCHOOL						
LCII: Missing Parish					ST AGATHAS S S	Source: Sector Conditional Grant (Non-Wage)					108,141
					KAKORE						
LCII: Missing Parish					ST ANDREWS S	Source: Sector Conditional Grant (Non-Wage)					76,527
					S RUBANDA						
LCII: Missing Parish					ST CHARLES	Source: Sector Conditional Grant (Non-Wage)					123,090
					LWANGA SS						
					MUKO						
LCII: Missing Parish					ST THOMAS	Source: Sector Conditional Grant (Non-Wage)					42,570
					AQUINAS S S S						
					KASHAKI						
Total Cost of output078251		0	671,224	0	0	671,224	0	761,526	0	0	761,526
Total Cost of Lower Local Services		0	671,224	0	0	671,224	0	761,526	0	0	761,526

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,023,884	0	1,023,884
Total for LCIII: Nyamweru	County: Rubanda				1,023,884					
<i>LCII: Nyamweru</i>	<i>Nyamweru SS</i>	<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>		<i>1,023,884</i>				
Total Cost of output078280	0	0	0	0	0	0	0	1,023,884	0	1,023,884
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,023,884	0	1,023,884
Total cost of Secondary Education	2,470,179	671,224	0	0	3,141,403	2,762,828	761,526	1,023,884	0	4,548,238

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	161,852	0	0	0	161,852	0	0	0	0	0
Total Cost of output078301	161,852	0	0	0	161,852	0	0	0	0	0
Total Cost of Higher LG Services	161,852	0	0	0	161,852	0	0	0	0	0
Total cost of Skills Development	161,852	0	0	0	161,852	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
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	60,537	0	0	0	60,537	0	0	0	0	0
221001 Advertising and Public Relations	0	1,845	0	0	1,845	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	960	0	0	960
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	2,477	0	0	2,477	0	0	0	0	0
227001 Travel inland	0	21,000	0	0	21,000	0	20,112	0	0	20,112
227004 Fuel, Lubricants and Oils	0	17,000	0	0	17,000	0	20,320	0	0	20,320
228002 Maintenance - Vehicles	0	2,115	0	0	2,115	0	0	0	0	0

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Total Cost of output078401	60,537	53,937	0	0	114,473	0	44,992	0	0	44,992
078402 Monitoring and Supervision Secondary Education										
221011 Printing, Stationery, Photocopying and Binding	0	232	0	0	232	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output078402	0	5,232	0	0	5,232	0	0	0	0	0
078403 Sports Development services										
221003 Staff Training	0	0	0	0	0	0	3,800	0	0	3,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,781	0	0	2,781
221009 Welfare and Entertainment	0	0	0	0	0	0	23,000	0	0	23,000
221011 Printing, Stationery, Photocopying and Binding	0	2,495	0	0	2,495	0	600	0	0	600
221017 Subscriptions	0	0	0	0	0	0	1,800	0	0	1,800
222001 Telecommunications	0	0	0	0	0	0	720	0	0	720
224001 Medical and Agricultural supplies	0	0	0	0	0	0	600	0	0	600
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	8,000	0	0	8,000	0	40,700	0	0	40,700
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	8,600	0	0	8,600
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of output078403	0	14,495	0	0	14,495	0	87,301	0	0	87,301
078404 Sector Capacity Development										
221003 Staff Training	0	5,232	0	0	5,232	0	0	0	0	0
Total Cost of output078404	0	5,232	0	0	5,232	0	0	0	0	0
078405 Education Management Services										
211101 General Staff Salaries	0	0	0	0	0	57,379	0	0	0	57,379
221001 Advertising and Public Relations	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,500	0	0	5,500	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output078405	0	5,500	0	0	5,500	57,379	21,700	0	0	79,079
Total Cost of Higher LG Services	60,537	84,396	0	0	144,932	57,379	153,993	0	0	211,372

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	446,180	446,180	0	0	0	0	0
Total Cost of output078472	0	0	0	446,180	446,180	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	446,180	446,180	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	60,537	84,396	0	446,180	591,112	57,379	153,993	0	0	211,372

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
078501 Special Needs Education Services										
227001 Travel inland	0	7,291	0	0	7,291	0	2,291	0	0	2,291
Total Cost of output078501	0	7,291	0	0	7,291	0	2,291	0	0	2,291
Total Cost of Higher LG Services	0	7,291	0	0	7,291	0	2,291	0	0	2,291
Total cost of Special Needs Education	0	7,291	0	0	7,291	0	2,291	0	0	2,291
Total cost of Education	8,784,941	1,365,589	612,451	446,180	11,209,161	9,857,214	1,798,399	1,226,964	0	12,882,577

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Roads and Engineering**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	941,413	733,108	541,354
District Unconditional Grant (Wage)	65,592	65,896	112,795
Locally Raised Revenues	5,000	0	15,200
Other Transfers from Central Government	870,821	667,211	413,359
Development Revenues	0	0	57,702
District Discretionary Development Equalization Grant	0	0	57,702
Total Revenues shares	941,413	733,108	599,056
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	65,592	23,396	112,795
Non Wage	875,821	600,100	428,559
Development Expenditure			
Domestic Development	0	0	57,702
External Financing	0	0	0
Total Expenditure	941,413	623,496	599,056

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	43,960	0	0	43,960
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of output048105	0	60,000	0	0	60,000	0	43,960	0	0	43,960

048108 Operation of District Roads Office

211101 General Staff Salaries	65,592	0	0	0	65,592	112,795	0	0	0	112,795
211103 Allowances (Incl. Casuals, Temporary)	0	17,520	0	0	17,520	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	736	0	0	736

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,200	0	0	4,200
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221010 Special Meals and Drinks	0	4,720	0	0	4,720	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,400	0	0	2,400
221012 Small Office Equipment	0	6,000	0	0	6,000	0	0	0	0	0
221017 Subscriptions	0	990	0	0	990	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	0	0	0	0	0	9,705	0	0	9,705
227004 Fuel, Lubricants and Oils	0	21,128	0	0	21,128	0	0	0	0	0
Total Cost of output048108	65,592	50,358	0	0	115,950	112,795	18,601	0	0	131,396
Total Cost of Higher LG Services	65,592	110,358	0	0	175,950	112,795	62,561	0	0	175,356

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	130,093	0	0	130,093	0	0	0	0	0
Total Cost of output048151	0	130,093	0	0	130,093	0	0	0	0	0

048154 Urban paved roads Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	176,546	0	0	176,546	0	0	0	0	0
Total Cost of output048154	0	176,546	0	0	176,546	0	0	0	0	0

048158 District Roads Maintenance (URF)

263106 Other Current grants	0	0	0	0	0	0	350,798	0	0	350,798
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Total for LCIII: Bubare**County: Rubanda****39,463**

<i>LCII: Ihanga</i>	<i>Ihanga-Kyamabale-Nyaruhanga</i>	<i>Routine Manual Maintenance of Ihanga-Kyamabale-Nyaruhanga</i>	<i>Source: Other Transfers from Central Government</i>	<i>8,250</i>
<i>LCII: Kagarama</i>	<i>Hamuhambo-Ishanga</i>	<i>Routine Mechanized Road Maintenance of Hamuhambo-Ishanga</i>	<i>Source: Other Transfers from Central Government</i>	<i>11,000</i>
<i>LCII: Kagarama</i>	<i>Kagarama-Bubare</i>	<i>Routine manual Road Maintenance of Kagarama-Bubare</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,063</i>
<i>LCII: Kagarama</i>	<i>Kagarama-Heisesero</i>	<i>Routine manual Road maintenance of Kagarama-Heisesero</i>	<i>Source: Other Transfers from Central Government</i>	<i>8,250</i>

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LCII: Kashenyi	Nangara-Kashenyi-Nyamiyaga	Routine manual Road Maintenance of Nangara-Kashenyi-Nyamiyaga	Source: Other Transfers from Central Government	5,363
LCII: Kashenyi	Rugarama-Bubare	Routine manual Road Maintenance of Rugarama-Bubare	Source: Other Transfers from Central Government	2,475
LCII: Kibuzigye	Hamuhambo-Ishanga	Routine Manual Road Maintenance of Hamuhambo-Ishanga	Source: Other Transfers from Central Government	2,063
Total for LCIII: Muko		County: Rubanda		51,452
LCII: Kabere	Kyenyi-Rutoga-Kabere	Routine Mechanized Road Maintenance of Kyenyi-Rutoga-Kabere	Source: Other Transfers from Central Government	22,000
LCII: Karengyere	Kagarama-Heisesero	Routine Mechanized Road Maintenance of Kagarama-Heisesero	Source: Other Transfers from Central Government	22,000
LCII: Kyenyi	District Wide	Structures for Water Crossings	Source: Other Transfers from Central Government	7,452
Total for LCIII: Hamurwa		County: Rubanda		68,579
LCII: Igomanda	Burambo - Nyamiyaga - Bwisa	Routine Mechanized Road Maintenance of Burambo - Nyamiyaga - Bwisa	Source: Other Transfers from Central Government	14,740
LCII: Igomanda	Karukara-Bwindi	Routine manual Road Maintenance of Karukara-Bwindi	Source: Other Transfers from Central Government	4,620
LCII: Mpungu	Hamurwa-Rwondo-Kerere	Routine manual Road Maintenance of Hamurwa-Rwondo-Kerere	Source: Other Transfers from Central Government	5,363

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LCII: Mpungu	Murutenga-Nyamasizi-Kerere	Routine Mechanized Road Maintenance of Murutenga-Nyamasizi-Kerere	Source: Other Transfers from Central Government	26,600
LCII: Mpungu	Rwondo-Kabisha-Mukisa-Nyakatare	Routine Mechanized Road Maintenance of Rwondo-Kabisha-Mukisa-Nyakatare	Source: Other Transfers from Central Government	15,400
LCII: Shebeya	Burambo - Nyamiyaga - Bwisa	Routine manual Road Maintenance of Burambo - Nyamiyaga - Bwisa	Source: Other Transfers from Central Government	1,856
Total for LCIII: Bufundi		County: Rubanda		9,250
LCII: BWINDI	District Wide on Roads	Environmental Protection on Roads	Source: Other Transfers from Central Government	1,000
LCII: Kagunga	Nfasha-Kagunga-Mugyera.	Routine Manual Road Maintenance Nfasha-Kagunga-Mugyera.	Source: Other Transfers from Central Government	8,250
Total for LCIII: Ikumba		County: Rubanda		23,294
LCII: Kashasha	Kashahsa - Ihunga	Routine manual Road Maintenance of Kashahsa - Ihunga	Source: Other Transfers from Central Government	2,063
LCII: Nyamabare	Nyamabale-Habushoro-Kiyebe	Routine Mechanized Road Maintenance of Nyamabale-Habushoro-Kiyebe	Source: Other Transfers from Central Government	8,800
LCII: Nyamabare	Nyamabale-Karonda-Kantora.	Periodic Road Maintenance Nyamabale-Karonda-Kantora.	Source: Other Transfers from Central Government	12,431

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Total for LCIII: Ruhija		County: Rubanda	38,029
<i>LCII: Buhumuriro</i>	<i>Bugarama-Nkukuru</i>	<i>Routine manual Road Maintenance of Bugarama-Nkukuru</i>	<i>Source: Other Transfers from Central Government</i> 2,888
<i>LCII: Buhumuriro</i>	<i>Nkukuru-Kitaba-Bushabira</i>	<i>Routine manual Road Maint. of Nkukuru-Kitaba-Bushabira</i>	<i>Source: Other Transfers from Central Government</i> 7,508
<i>LCII: Kashekyera</i>	<i>Nkukuru-Buzaniro-Kitaba-Bushabira</i>	<i>Routine Mechanized Road Maintenance of Nkukuru-Buzaniro-Kitaba-Bushabira</i>	<i>Source: Other Transfers from Central Government</i> 21,240
<i>LCII: Kiyebe</i>	<i>Nyamabale-Habushoro-Kiyebe</i>	<i>Road Routine manual Maintenance of Nyamabale-Habushoro-Kiyebe</i>	<i>Source: Other Transfers from Central Government</i> 4,620
<i>LCII: Ntungamo</i>	<i>Bugarama-Ntungamo-Kitojo</i>	<i>Routine Manual Road maintenance of Bugarama-Ntungamo-Kitojo</i>	<i>Source: Other Transfers from Central Government</i> 1,774
Total for LCIII: Nyamweru		County: Rubanda	35,090
<i>LCII: Nangara</i>	<i>Rwere-Nangara-Nyamweru</i>	<i>Road Routine manual Maintenance of Rwere-Nangara-Nyamweru</i>	<i>Source: Other Transfers from Central Government</i> 7,425
<i>LCII: Nyamweru</i>	<i>Bugongi-Bwindi-Butambi</i>	<i>Routine Manual Road Maintenance of Bugongi-Bwindi-Butambi</i>	<i>Source: Other Transfers from Central Government</i> 7,425
<i>LCII: Nyamweru</i>	<i>Rwere-Nangara-Nyamweru</i>	<i>Routine Mechanized Road Maintenance of Rwere-Nangara-Nyamweru</i>	<i>Source: Other Transfers from Central Government</i> 20,240

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Total for LCIII: Rubanda Town Council		County: Rubanda	85,641
LCII: Nyakabungo Ward	District Head Quarters	Procurement of Motor Cycle DT 125	Source: Other Transfers from Central Government 20,000
LCII: Nyakabungo Ward	District Hqtrs	Salary Headmen.	Source: Other Transfers from Central Government 15,125
LCII: Nyakabungo Ward	District wide	Salary for Road Overseers for Road gangs	Source: Other Transfers from Central Government 12,960
LCII: Nyakabungo Ward	District Wide on Road Gangs	HIV/AIDS Awareness	Source: Other Transfers from Central Government 1,000
LCII: Nyakabungo Ward	Rubanda	Annual District Roads Condition Survey (ADRICS)	Source: Other Transfers from Central Government 12,760
LCII: Nyakabungo Ward	Rubanda District	Road Gangs Selection	Source: Other Transfers from Central Government 7,580
LCII: Nyakabungo Ward	Rubanda District Head Quarters	DRC District Roads Committee Operations	Source: Other Transfers from Central Government 10,254
LCII: Nyarurambi Ward	Rubanda Town Council-District Head Quarters Road	Periodic Maintenance of Rubanda Town Council-District Head Quarters Road	Source: Other Transfers from Central Government 5,961
263367 Sector Conditional Grant (Non-Wage)		0 453,824 0 0	453,824 0 0 0 0 0
Total Cost of output048158		0 453,824 0 0	453,824 0 350,798 0 0 350,798

048159 District and Community Access Roads Maintenance

263206 Other Capital grants	0	0	0	0	0	0	0	53,000	0	53,000
Total for LCIII: Bufundi		County: Rubanda		53,000						
LCII: Kacerere	Rushayu- Karengyere road .	Maintenance of Rushayu- Karengyere road	Source: District Discretionary Development Equalization Grant	53,000						
Total Cost of output048159		0 0 0 0	0	0	0	53,000	0	53,000		
Total Cost of Lower Local Services		0 760,463 0 0	760,463	0	350,798	53,000	0	403,798		
Total cost of District, Urban and Community Access Roads		65,592 870,821 0 0	936,413	112,795	413,359	53,000	0	579,154		

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	10,200	0	0	10,200

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Total Cost of output048201	0	0	0	0	0	0	10,200	0	0	10,200
048204 Electrical Installations/Repairs										
223005 Electricity	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output048204	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of Higher LG Services	0	5,000	0	0	5,000	0	15,200	0	0	15,200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048275 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	4,702	0	4,702
Total for LCIII: Rubanda Town Council					County: Rubanda					4,702
LCII: Nyakabungo Ward Kabirizi					Engineering and Design studies and Plans - Consultancy-476					4,702
					Source: District Discretionary Development Equalization Grant					
Total Cost of output048275	0	0	0	0	0	0	0	4,702	0	4,702
Total Cost of Capital Purchases	0	0	0	0	0	0	0	4,702	0	4,702
Total cost of District Engineering Services	0	5,000	0	0	5,000	0	15,200	4,702	0	19,902
Total cost of Roads and Engineering	65,592	875,821	0	0	941,413	112,795	428,559	57,702	0	599,056

Vote:616 Rubanda District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,895	40,421	79,795
District Unconditional Grant (Wage)	12,000	16,500	46,000
Locally Raised Revenues	6,000	0	3,200
Sector Conditional Grant (Non-Wage)	31,895	23,921	30,595
Development Revenues	480,431	480,431	319,930
Sector Development Grant	459,379	459,379	300,128
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	530,327	520,852	399,725
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,000	5,700	46,000
Non Wage	37,895	23,921	33,795
Development Expenditure			
Domestic Development	480,431	154,933	319,930
External Financing	0	0	0
Total Expenditure	530,327	184,555	399,725

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	12,000	0	0	0	12,000	46,000	0	0	0	46,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,203	0	0	3,203
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	624	0	0	624	0	960	0	0	960
227001 Travel inland	0	5,236	0	0	5,236	0	5,236	0	0	5,236
227004 Fuel, Lubricants and Oils	0	1,622	0	0	1,622	0	1,594	0	0	1,594
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	0	0	0	0

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Total Cost of output098101	12,000	9,642	0	0	21,642	46,000	10,993	0	0	56,993
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	14,177	0	0	14,177	0	3,585	0	0	3,585
Total Cost of output098102	0	14,177	0	0	14,177	0	3,585	0	0	3,585
098103 Support for O&M of district water and sanitation										
227004 Fuel, Lubricants and Oils	0	1,622	0	0	1,622	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of output098103	0	2,822	0	0	2,822	0	1,200	0	0	1,200
098104 Promotion of Community Based Management										
227001 Travel inland	0	11,254	0	0	11,254	0	18,017	0	0	18,017
Total Cost of output098104	0	11,254	0	0	11,254	0	18,017	0	0	18,017
Total Cost of Higher LG Services	12,000	37,895	0	0	49,895	46,000	33,795	0	0	79,795
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098151 Rehabilitation and Repairs to Rural Water Sources (LLS)										
263370 Sector Development Grant	0	0	13,200	0	13,200	0	0	26,873	0	26,873
Total for LCIII: Nyamweru	County: Rubanda									26,873
<i>LCII: Nyamweru</i>	<i>Rubanda, Nyamweru</i>	<i>Gravity flow scheme, Rain water Tanks</i>		<i>Source: Sector Development Grant</i>					<i>26,873</i>	
Total Cost of output098151	0	0	13,200	0	13,200	0	0	26,873	0	26,873
Total Cost of Lower Local Services	0	0	13,200	0	13,200	0	0	26,873	0	26,873
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	50,000	0	50,000
Total for LCIII: Rubanda Town Council	County: Rubanda									50,000
<i>LCII: Nyakabungo Ward</i>	<i>Rubanda District</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Sector Development Grant</i>					<i>50,000</i>	
Total Cost of output098172	0	0	21,053	0	21,053	0	0	50,000	0	50,000
098175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	119,000	0	119,000	0	0	57,000	0	57,000

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Total for LCIII: Muko		County: Rubanda		35,000	
<i>LCII: Karengyere</i>	<i>Catholic church</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>	<i>35,000</i>	
		<i>Services - Water</i>			
		<i>Reservoirs-417</i>			
Total for LCIII: Ruhija		County: Rubanda		22,000	
<i>LCII: Kitojo</i>	<i>RuhijaHCIII</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>	<i>22,000</i>	
		<i>Services - Water</i>			
		<i>Reservoirs-417</i>			
Total Cost of output098175	0	0	119,000	0	119,000
				0	0
				57,000	0
					57,000
098180 Construction of public latrines in RGCs					
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	19,802
					19,802
Total for LCIII: Rubanda Town Council		County: Rubanda		19,802	
<i>LCII: Nyakabungo Ward</i>	<i>DWO Office</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Transitional Development Grant</i>	<i>19,802</i>	
312101 Non-Residential Buildings	0	0	25,000	0	25,000
					25,000
Total for LCIII: Nyamweru		County: Rubanda		25,000	
<i>LCII: Bwayu</i>	<i>Rujanjara RGC</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>	
Total Cost of output098180	0	0	25,000	0	25,000
				0	0
				44,802	0
					44,802
098181 Spring protection					
312104 Other Structures	0	0	24,500	0	24,500
					24,500
Total for LCIII: Hamurwa		County: Rubanda		4,000	
<i>LCII: Shebeya</i>	<i>NYABIRIGITA</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>	
		<i>Services - Water</i>			
		<i>Schemes-418</i>			
Total for LCIII: Ikumba		County: Rubanda		4,000	
<i>LCII: Kashasha</i>	<i>KIRIBA</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>	
		<i>Services - Water</i>			
		<i>Schemes-418</i>			
Total Cost of output098181	0	0	24,500	0	24,500
				0	0
				8,000	0
					8,000
098184 Construction of piped water supply system					
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	12,000
					12,000
Total for LCIII: Rubanda Town Council		County: Rubanda		12,000	
<i>LCII: Nyakabungo Ward</i>	<i>DWO Office</i>	<i>Engineering and Design studies and Plans - Feasibility Study -482</i>	<i>Source: Sector Development Grant</i>	<i>12,000</i>	

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	38,700	0	38,700	0	0	0	0	0
312104 Other Structures	0	0	217,979	0	217,979	0	0	121,255	0	121,255
Total for LCIII: Bubare	County: Rubanda									121,255
<i>LCII: Bushura</i>	<i>Bushura GFS</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>					<i>121,255</i>
312201 Transport Equipment	0	0	21,000	0	21,000	0	0	0	0	0
Total Cost of output098184	0	0	277,679	0	277,679	0	0	133,255	0	133,255
Total Cost of Capital Purchases	0	0	467,231	0	467,231	0	0	293,057	0	293,057
Total cost of Rural Water Supply and Sanitation	12,000	37,895	480,431	0	530,327	46,000	33,795	319,930	0	399,725
Total cost of Water	12,000	37,895	480,431	0	530,327	46,000	33,795	319,930	0	399,725

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	77,012	62,111	120,074
District Unconditional Grant (Non-Wage)	0	0	5,000
District Unconditional Grant (Wage)	59,840	57,250	88,597
Locally Raised Revenues	13,000	1,733	22,200
Sector Conditional Grant (Non-Wage)	4,172	3,129	4,278
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	77,012	62,111	120,074
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,840	43,198	88,597
Non Wage	17,172	4,862	31,478
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	77,012	48,060	120,074

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	59,840	0	0	0	59,840	88,597	0	0	0	88,597
227001 Travel inland	0	0	0	0	0	0	1,879	0	0	1,879
Total Cost of output098301	59,840	0	0	0	59,840	88,597	1,879	0	0	90,476
098303 Tree Planting and Afforestation										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	7,000	0	0	7,000

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224006 Agricultural Supplies	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,044	0	0	1,044	0	0	0	0	0
Total Cost of output098303	0	2,544	0	0	2,544	0	8,000	0	0	8,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	365	0	0	365
Total Cost of output098304	0	2,000	0	0	2,000	0	2,365	0	0	2,365
098305 Forestry Regulation and Inspection										
222001 Telecommunications	0	11	0	0	11	0	0	0	0	0
227001 Travel inland	0	2,995	0	0	2,995	0	2,000	0	0	2,000
Total Cost of output098305	0	3,006	0	0	3,006	0	2,000	0	0	2,000
098306 Community Training in Wetland management										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	100	0	0	100
227001 Travel inland	0	1,000	0	0	1,000	0	1,171	0	0	1,171
Total Cost of output098306	0	2,000	0	0	2,000	0	1,271	0	0	1,271
098307 River Bank and Wetland Restoration										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	3,000	0	0	3,000	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098307	0	3,000	0	0	3,000	0	4,000	0	0	4,000
098308 Stakeholder Environmental Training and Sensitisation										
221011 Printing, Stationery, Photocopying and Binding	0	461	0	0	461	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,163	0	0	1,163
Total Cost of output098308	0	2,461	0	0	2,461	0	2,163	0	0	2,163
098309 Monitoring and Evaluation of Environmental Compliance										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	2,161	0	0	2,161	0	4,000	0	0	4,000
Total Cost of output098309	0	2,161	0	0	2,161	0	4,600	0	0	4,600
098311 Infrastructure Planning										
224004 Cleaning and Sanitation	0	0	0	0	0	0	5,200	0	0	5,200
Total Cost of output098311	0	0	0	0	0	0	5,200	0	0	5,200
Total Cost of Higher LG Services	59,840	17,172	0	0	77,012	88,597	31,478	0	0	120,074

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Total cost of Natural Resources Management	59,840	17,172	0	0	77,012	88,597	31,478	0	0	120,074
Total cost of Natural Resources	59,840	17,172	0	0	77,012	88,597	31,478	0	0	120,074

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	713,998	554,327	177,277
District Unconditional Grant (Wage)	198,110	99,227	115,792
Locally Raised Revenues	2,000	0	4,200
Other Transfers from Central Government	476,675	427,190	19,077
Sector Conditional Grant (Non-Wage)	37,213	27,910	38,208
Development Revenues	126,542	0	0
External Financing	126,542	0	0
Total Revenues shares	840,540	554,327	177,277
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	198,110	53,985	115,792
Non Wage	515,888	53,031	61,485
Development Expenditure			
Domestic Development	0	0	0
External Financing	126,542	0	0
Total Expenditure	840,540	107,016	177,277

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	198,110	0	0	0	198,110	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,300	0	0	2,300
221009 Welfare and Entertainment	0	490	0	0	490	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	3,200	0	0	3,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,110	0	0	1,110	0	0	0	0	0

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Total Cost of output108104	198,110	6,000	0	0	204,110	0	2,300	0	0	2,300
108105 Adult Learning										
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300	0	2,000	0	0	2,000
Total Cost of output108105	0	12,500	0	0	12,500	0	5,000	0	0	5,000
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	164,963	0	0	164,963	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,802	0	0	2,802	0	1,000	0	0	1,000
Total Cost of output108107	0	170,165	0	0	170,165	0	2,000	0	0	2,000
108108 Children and Youth Services										
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	1,608	0	0	1,608
221009 Welfare and Entertainment	0	282,304	0	0	282,304	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output108108	0	288,704	0	0	288,704	0	3,608	0	0	3,608
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	8,225	0	0	8,225	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,746	0	0	1,746	0	0	0	0	0
Total Cost of output108109	0	17,971	0	0	17,971	0	4,500	0	0	4,500
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,154	0	0	4,154	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
282101 Donations	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output108110	0	6,654	0	0	6,654	0	8,000	0	0	8,000
108111 Culture mainstreaming										
221002 Workshops and Seminars	0	600	0	0	600	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,300	0	0	1,300	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,330	0	0	1,330	0	0	0	0	0

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Total Cost of output108111	0	3,230	0	0	3,230	0	2,000	0	0	2,000
108112 Work based inspections										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output108112	0	1,500	0	0	1,500	0	2,000	0	0	2,000
108113 Labour dispute settlement										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output108113	0	1,000	0	0	1,000	0	1,000	0	0	1,000
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	800	0	0	800
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108114	0	3,200	0	0	3,200	0	3,500	0	0	3,500
108115 Sector Capacity Development										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,964	0	0	1,964	0	0	0	0	0
Total Cost of output108115	0	2,964	0	0	2,964	0	0	0	0	0
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of output108116	0	2,000	0	0	2,000	0	2,500	0	0	2,500
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	0	0	0	0	0	115,792	0	0	0	115,792
221002 Workshops and Seminars	0	0	0	0	0	0	3,200	0	0	3,200
227001 Travel inland	0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of output108117	0	0	0	0	0	115,792	6,000	0	0	121,792
Total Cost of Higher LG Services	198,110	515,888	0	0	713,998	115,792	42,408	0	0	158,200
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263206 Other Capital grants	0	0	0	0	0	0	19,077	0	0	19,077

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Total for LCIII: Ikumba		County: Rubanda								19,077
<i>LCII: Nyamabare</i>	<i>Head quaters</i>	<i>UWA Revenue sharing</i>		<i>Source: Other Transfers from Central Government</i>					<i>19,077</i>	
Total Cost of output108151	0	0	0	0	0	0	19,077	0	0	19,077
Total Cost of Lower Local Services	0	0	0	0	0	0	19,077	0	0	19,077
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	126,542	126,542	0	0	0	0	0
Total Cost of output108175	0	0	0	126,542	126,542	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	126,542	126,542	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	198,110	515,888	0	126,542	840,540	115,792	61,485	0	0	177,277
Total cost of Community Based Services	198,110	515,888	0	126,542	840,540	115,792	61,485	0	0	177,277

Vote:616 Rubanda District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	78,476	52,232	98,568
District Unconditional Grant (Non-Wage)	15,000	10,625	12,000
District Unconditional Grant (Wage)	43,476	33,599	46,768
Locally Raised Revenues	20,000	8,008	39,800
Development Revenues	100,000	65,292	1,581
District Discretionary Development Equalization Grant	0	0	1,581
External Financing	100,000	65,292	0
Total Revenues shares	178,476	117,524	100,149
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,476	25,796	46,768
Non Wage	35,000	18,633	51,800
Development Expenditure			
Domestic Development	0	0	1,581
External Financing	100,000	0	0
Total Expenditure	178,476	44,429	100,149

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	43,476	0	0	0	43,476	46,768	0	0	0	46,768
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	80	0	0	80
221009 Welfare and Entertainment	0	0	0	0	0	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,144	0	0	1,144
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400

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222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	3,879	0	0	3,879
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200	0	7,200	0	0	7,200
Total Cost of output138301	43,476	10,000	0	0	53,476	46,768	18,703	0	0	65,471
138302 District Planning										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,500	0	0	4,500
Total Cost of output138302	0	4,000	0	0	4,000	0	4,500	0	0	4,500
138303 Statistical data collection										
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output138303	0	2,000	0	0	2,000	0	1,000	0	0	1,000
138305 Project Formulation										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output138305	0	0	0	0	0	0	1,500	0	0	1,500
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	2,000	0	0	2,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138306	0	7,000	0	0	7,000	0	13,500	0	0	13,500
138307 Management Information Systems										
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	607	0	0	607
227001 Travel inland	0	2,000	0	0	2,000	0	6,490	0	0	6,490
Total Cost of output138307	0	4,000	0	0	4,000	0	7,097	0	0	7,097
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	2,000	0	0	2,000	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138308	0	4,000	0	0	4,000	0	1,500	0	0	1,500
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	1,581	0	5,581
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138309	0	4,000	0	0	4,000	0	4,000	1,581	0	5,581
Total Cost of Higher LG Services	43,476	35,000	0	0	78,476	46,768	51,800	1,581	0	100,149

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	100,000	100,000	0	0	0	0	0
Total Cost of output138372	0	0	0	100,000	100,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	100,000	100,000	0	0	0	0	0
Total cost of Local Government Planning Services	43,476	35,000	0	100,000	178,476	46,768	51,800	1,581	0	100,149
Total cost of Planning	43,476	35,000	0	100,000	178,476	46,768	51,800	1,581	0	100,149

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,659	28,871	54,294
District Unconditional Grant (Non-Wage)	12,000	7,770	12,000
District Unconditional Grant (Wage)	26,659	18,821	25,094
Locally Raised Revenues	10,000	2,280	17,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	48,659	28,871	54,294
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,659	18,821	25,094
Non Wage	22,000	9,300	29,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	48,659	28,121	54,294

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	26,659	0	0	0	26,659	25,094	0	0	0	25,094
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,041	0	0	1,041	0	240	0	0	240
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	6,600	0	0	6,600	0	3,300	0	0	3,300
227004 Fuel, Lubricants and Oils	0	3,400	0	0	3,400	0	4,000	0	0	4,000

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Total Cost of output148201	26,659	12,041	0	0	38,700	25,094	10,540	0	0	35,634
148202 Internal Audit										
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,459	0	0	1,459	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	3,800	0	0	3,800	0	11,626	0	0	11,626
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	4,034	0	0	4,034
Total Cost of output148202	0	9,959	0	0	9,959	0	18,660	0	0	18,660
Total Cost of Higher LG Services	26,659	22,000	0	0	48,659	25,094	29,200	0	0	54,294
Total cost of Internal Audit Services	26,659	22,000	0	0	48,659	25,094	29,200	0	0	54,294
Total cost of Internal Audit	26,659	22,000	0	0	48,659	25,094	29,200	0	0	54,294

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	45,386
District Unconditional Grant (Wage)	0	0	18,047
Locally Raised Revenues	0	0	16,200
Sector Conditional Grant (Non-Wage)	0	0	11,138
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	45,386
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	18,047
Non Wage	0	0	27,338
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	45,386

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	18,047	0	0	0	18,047
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of output068301	0	0	0	0	0	18,047	4,000	0	0	22,047
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068302	0	0	0	0	0	0	2,000	0	0	2,000

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068303 Market Linkage Services

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068303	0	0	0	0	0	0	2,000	0	0	2,000

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	0	0	0	0	0	3,772	0	0	3,772
Total Cost of output068304	0	0	0	0	0	0	3,772	0	0	3,772

068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	5,200	0	0	5,200
Total Cost of output068305	0	0	0	0	0	0	5,200	0	0	5,200

068308 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,366	0	0	4,366
Total Cost of output068308	0	0	0	0	0	0	10,366	0	0	10,366
Total Cost of Higher LG Services	0	0	0	0	0	18,047	27,338	0	0	45,386
Total cost of Commercial Services	0	0	0	0	0	18,047	27,338	0	0	45,386
Total cost of Trade, Industry and Local Development	0	0	0	0	0	18,047	27,338	0	0	45,386

Vote:616 Rubanda 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
Hamurwa Town Council	268,717	202,851	349,646
Bubare	71,606	39,303	109,622
Muko	94,465	53,582	302,234
Hamurwa	42,964	30,117	84,985
Bufundi	53,096	48,512	86,452
Ikumba	80,931	26,854	577,135
Ruhija	115,727	17,592	435,263
Nyamweru	41,464	30,279	71,177
Rubanda Town Council	161,747	125,065	269,378
Grand Total	930,715	574,155	2,285,892
<i>o/w: Wage:</i>	<i>125,000</i>	<i>95,115</i>	<i>125,000</i>
<i>Non-Wage Reccurent:</i>	<i>626,755</i>	<i>351,248</i>	<i>1,983,839</i>
<i>Domestic Devt:</i>	<i>178,960</i>	<i>127,791</i>	<i>177,053</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:616 Rubanda District**FY 2019/20****SubCounty/Town Council/Division: Hamurwa Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	256,202	201,655	338,571
Locally Raised Revenues	130,736	126,689	156,851
Other Transfers from Central Government	0	124	92,716
Urban Unconditional Grant (Non-Wage)	27,465	23,625	26,504
Urban Unconditional Grant (Wage)	98,000	51,217	62,500
<i>Development Revenues</i>	12,515	11,515	11,075
Urban Discretionary Development Equalization Grant	11,515	11,515	11,075
Urban Unconditional Grant (Non-Wage)	1,000	0	0
Total Revenue Shares	268,717	213,170	349,646
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	98,000	51,217	62,500
Non Wage	158,202	140,118	276,071
<i>Development Expenditure</i>			
Domestic Development	12,515	11,515	11,075
External Financing	0	0	0
Total Expenditure	268,717	202,851	349,646

Vote:616 Rubanda District**FY 2019/20****SubCounty/Town Council/Division: Bubare**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	46,840	22,792	84,675
District Unconditional Grant (Non-Wage)	21,725	16,574	21,573
Locally Raised Revenues	25,115	6,219	45,115
Other Transfers from Central Government	0	0	17,988
<i>Development Revenues</i>	24,765	24,765	24,946
District Discretionary Development Equalization Grant	24,765	24,765	24,946
Total Revenue Shares	71,606	47,558	109,622
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	46,840	22,792	84,675
<i>Development Expenditure</i>			
Domestic Development	24,765	16,510	24,946
External Financing	0	0	0
Total Expenditure	71,606	39,303	109,622

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SubCounty/Town Council/Division: Muko

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	67,296	41,711	275,020
District Unconditional Grant (Non-Wage)	23,723	16,143	23,431
Locally Raised Revenues	27,572	25,569	76,441
Other Transfers from Central Government	16,000	0	175,148
<i>Development Revenues</i>	27,169	27,169	27,214
District Discretionary Development Equalization Grant	27,169	27,169	27,214
Total Revenue Shares	94,465	68,881	302,234
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	67,296	35,469	275,020
<i>Development Expenditure</i>			
Domestic Development	27,169	18,113	27,214
External Financing	0	0	0
Total Expenditure	94,465	53,582	302,234

Vote:616 Rubanda District**FY 2019/20****SubCounty/Town Council/Division: Hamurwa**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,205	16,277	64,121
District Unconditional Grant (Non-Wage)	18,395	13,796	18,227
Locally Raised Revenues	3,810	2,481	30,810
Other Transfers from Central Government	0	0	15,084
<i>Development Revenues</i>	20,759	20,759	20,864
District Discretionary Development Equalization Grant	20,759	20,759	20,864
Total Revenue Shares	42,964	37,036	84,985
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,205	16,277	64,121
<i>Development Expenditure</i>			
Domestic Development	20,759	13,839	20,864
External Financing	0	0	0
Total Expenditure	42,964	30,117	84,985

Vote:616 Rubanda District

FY 2019/20

SubCounty/Town Council/Division: Bufundi

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	33,195	35,545	66,438
District Unconditional Grant (Non-Wage)	17,681	13,161	17,530
Locally Raised Revenues	15,514	21,896	34,764
Other Transfers from Central Government	0	488	14,144
<i>Development Revenues</i>	19,901	19,901	20,014
District Discretionary Development Equalization Grant	19,901	19,901	20,014
Total Revenue Shares	53,096	55,445	86,452
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,195	35,245	66,438
<i>Development Expenditure</i>			
Domestic Development	19,901	13,267	20,014
External Financing	0	0	0
Total Expenditure	53,096	48,512	86,452

Vote:616 Rubanda District**FY 2019/20****SubCounty/Town Council/Division: Ikumba**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	65,208	17,696	561,260
District Unconditional Grant (Non-Wage)	14,208	10,656	14,138
Locally Raised Revenues	1,000	7,040	51,000
Other Transfers from Central Government	50,000	0	496,122
<i>Development Revenues</i>	15,723	15,723	15,875
District Discretionary Development Equalization Grant	15,723	15,723	15,875
Total Revenue Shares	80,931	33,418	577,135
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	65,208	16,373	561,260
<i>Development Expenditure</i>			
Domestic Development	15,723	10,482	15,875
External Financing	0	0	0
Total Expenditure	80,931	26,854	577,135

Vote:616 Rubanda District**FY 2019/20****SubCounty/Town Council/Division: Ruhija**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	104,926	12,351	424,377
District Unconditional Grant (Non-Wage)	10,116	7,587	10,049
Locally Raised Revenues	9,100	4,764	30,700
Other Transfers from Central Government	85,710	0	383,628
<i>Development Revenues</i>	10,801	10,801	10,886
District Discretionary Development Equalization Grant	10,801	10,801	10,886
Total Revenue Shares	115,727	23,152	435,263
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	104,926	10,391	424,377
<i>Development Expenditure</i>			
Domestic Development	10,801	7,200	10,886
External Financing	0	0	0
Total Expenditure	115,727	17,592	435,263

Vote:616 Rubanda District**FY 2019/20****SubCounty/Town Council/Division: Nyamweru**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,428	17,193	56,039
District Unconditional Grant (Non-Wage)	13,637	7,879	13,534
Locally Raised Revenues	12,791	9,315	32,791
Other Transfers from Central Government	0	0	9,714
<i>Development Revenues</i>	15,036	15,036	15,138
District Discretionary Development Equalization Grant	15,036	15,036	15,138
Total Revenue Shares	41,464	32,229	71,177
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,428	15,243	56,039
<i>Development Expenditure</i>			
Domestic Development	15,036	15,036	15,138
External Financing	0	0	0
Total Expenditure	41,464	30,279	71,177

Vote:616 Rubanda District**FY 2019/20****SubCounty/Town Council/Division: Rubanda Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	129,455	129,674	238,337
Locally Raised Revenues	30,838	24,753	69,189
Other Transfers from Central Government	0	0	40,000
Urban Unconditional Grant (Non-Wage)	71,617	51,437	66,648
Urban Unconditional Grant (Wage)	27,000	53,484	62,500
<i>Development Revenues</i>	32,291	32,291	31,041
Urban Discretionary Development Equalization Grant	32,291	32,291	31,041
Total Revenue Shares	161,747	161,965	269,378
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	27,000	43,898	62,500
Non Wage	102,455	59,339	175,837
<i>Development Expenditure</i>			
Domestic Development	32,291	21,829	31,041
External Financing	0	0	0
Total Expenditure	161,747	125,065	269,378

Vote:616 Rubanda District**FY 2019/20****SubCounty/Town Council/Division: Hamurwa Town Council****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
Locally Raised Revenues	1,000	0	0
Urban Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	0

(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										
138308 Operational Planning										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Planning	0	1,000	0	0	1,000	0	0	0	0	0

Workplan : Internal Audit

Vote:616 Rubanda District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,000	8,692	12,000
Locally Raised Revenues	5,000	3,906	10,000
Urban Unconditional Grant (Non-Wage)	2,000	2,391	2,000
Urban Unconditional Grant (Wage)	8,000	2,396	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,000	8,692	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,000	2,396	0
Non Wage	7,000	2,152	12,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,000	4,548	12,000

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	8,000	0	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	6,000	0	0	6,000
Total Cost of Output 01	8,000	7,000	0	0	15,000	0	12,000	0	0	12,000
Total Cost of Class of Output Higher LG Services	8,000	7,000	0	0	15,000	0	12,000	0	0	12,000
Total cost of Internal Audit Services	8,000	7,000	0	0	15,000	0	12,000	0	0	12,000
Total cost of Internal Audit	8,000	7,000	0	0	15,000	0	12,000	0	0	12,000

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Vote:616 Rubanda District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	68,521	101,699	170,855
Locally Raised Revenues	37,162	63,912	93,851
Urban Unconditional Grant (Non-Wage)	7,021	5,590	14,504
Urban Unconditional Grant (Wage)	24,338	32,197	62,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	68,521	101,699	170,855
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,338	32,197	62,500
Non Wage	44,183	69,502	108,355
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	68,521	101,699	170,855

(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	24,338	0	0	0	24,338	62,500	0	0	0	62,500
221011 Printing, Stationery, Photocopying and Binding	0	5,162	0	0	5,162	0	0	0	0	0
227001 Travel inland	0	7,021	0	0	7,021	0	108,355	0	0	108,355
227004 Fuel, Lubricants and Oils	0	32,000	0	0	32,000	0	0	0	0	0
Total Cost of Output 04	24,338	44,183	0	0	68,521	62,500	108,355	0	0	170,855
Total Cost of Class of Output Higher LG Services	24,338	44,183	0	0	68,521	62,500	108,355	0	0	170,855
Total cost of District and Urban Administration	24,338	44,183	0	0	68,521	62,500	108,355	0	0	170,855
Total cost of Administration	24,338	44,183	0	0	68,521	62,500	108,355	0	0	170,855

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

Vote:616 Rubanda District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,919	43,215	25,000
Locally Raised Revenues	24,974	21,942	20,000
Other Transfers from Central Government	0	124	0
Urban Unconditional Grant (Non-Wage)	6,944	10,988	5,000
Urban Unconditional Grant (Wage)	27,000	10,161	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	58,919	43,215	25,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,000	10,161	0
Non Wage	31,919	33,054	25,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	58,919	43,215	25,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148108 Sector Management and Monitoring										
211101 General Staff Salaries	27,000	0	0	0	27,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	11,919	0	0	11,919	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	25,000	0	0	25,000
Total Cost of Output 08	27,000	31,919	0	0	58,919	0	25,000	0	0	25,000
Total Cost of Class of Output Higher LG Services	27,000	31,919	0	0	58,919	0	25,000	0	0	25,000
Total cost of Financial Management and Accountability(LG)	27,000	31,919	0	0	58,919	0	25,000	0	0	25,000
Total cost of Finance	27,000	31,919	0	0	58,919	0	25,000	0	0	25,000

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

Vote:616 Rubanda District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,000	27,593	33,000
Locally Raised Revenues	38,000	19,395	30,000
Urban Unconditional Grant (Non-Wage)	2,000	1,736	3,000
Urban Unconditional Grant (Wage)	10,000	6,463	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	50,000	27,593	33,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,000	6,463	0
Non Wage	40,000	21,131	33,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	50,000	27,593	33,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	10,000	0	0	0	10,000	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	40,000	0	0	40,000	0	33,000	0	0	33,000
Total Cost of Output 01	10,000	40,000	0	0	50,000	0	33,000	0	0	33,000
Total Cost of Class of Output Higher LG Services	10,000	40,000	0	0	50,000	0	33,000	0	0	33,000
Total cost of Local Statutory Bodies	10,000	40,000	0	0	50,000	0	33,000	0	0	33,000
Total cost of Statutory Bodies	10,000	40,000	0	0	50,000	0	33,000	0	0	33,000

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:616 Rubanda District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,000	11,902	0
Locally Raised Revenues	10,000	10,912	0
Urban Unconditional Grant (Non-Wage)	3,000	990	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,000	11,902	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,000	7,912	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,000	7,912	0

(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										
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 04	0	13,000	0	0	13,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,000	0	0	13,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	13,000	0	0	13,000	0	0	0	0	0
Total cost of Production and Marketing	0	13,000	0	0	13,000	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	4,369	0

Vote:616 Rubanda District**FY 2019/20**

Locally Raised Revenues	3,000	3,400	0
Urban Unconditional Grant (Non-Wage)	2,000	969	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	4,369	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	4,369	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	4,369	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 01	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of Primary Healthcare	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of Health	0	5,000	0	0	5,000	0	0	0	0	0

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

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

Vote:616 Rubanda District

FY 2019/20

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

(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										
078102 Primary Teaching Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Education	0	1,000	0	0	1,000	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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,000	2,184	92,716
Locally Raised Revenues	5,000	1,223	0
Other Transfers from Central Government	0	0	92,716
Urban Unconditional Grant (Non-Wage)	1,000	961	0
Urban Unconditional Grant (Wage)	20,000	0	0
Development Revenues	0	0	11,075

Vote:616 Rubanda District**FY 2019/20**

Urban Discretionary Development Equalization Grant	0	0	11,075
Total Revenue Shares	26,000	2,184	103,792
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	20,000	0	0
Non Wage	6,000	0	92,716
<i>Development Expenditure</i>			
Domestic Development	0	0	11,075
External Financing	0	0	0
Total Expenditure	26,000	0	103,792

(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										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	23,360	0	0	23,360
227001 Travel inland	0	6,000	0	0	6,000	0	4,140	0	0	4,140
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	50,000	0	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,216	0	0	15,216
Total Cost of Output 04	0	6,000	0	0	6,000	0	92,716	0	0	92,716
048108 Operation of District Roads Office										
211101 General Staff Salaries	20,000	0	0	0	20,000	0	0	0	0	0
Total Cost of Output 08	20,000	0	0	0	20,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	20,000	6,000	0	0	26,000	0	92,716	0	0	92,716
Total cost of District, Urban and Community Access Roads	20,000	6,000	0	0	26,000	0	92,716	0	0	92,716

Vote:616 Rubanda District**FY 2019/20****0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048275 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	11,075	0	11,075
Total Cost of Output 75	0	0	0	0	0	0	0	11,075	0	11,075
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,075	0	11,075
Total cost of District Engineering Services	0	0	0	0	0	0	0	11,075	0	11,075
Total cost of Roads and Engineering	20,000	6,000	0	0	26,000	0	92,716	11,075	0	103,792

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	2,000	0
Locally Raised Revenues	2,000	2,000	0
Development Revenues	12,515	11,515	0
Urban Discretionary Development Equalization Grant	11,515	11,515	0
Urban Unconditional Grant (Non-Wage)	1,000	0	0
Total Revenue Shares	14,515	13,515	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	2,000	0
Development Expenditure			
Domestic Development	12,515	11,515	0
External Financing	0	0	0
Total Expenditure	14,515	13,515	0

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

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098306 Community Training in Wetland management										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312203 Furniture & Fixtures	0	0	12,515	0	12,515	0	0	0	0	0
Total Cost of Output 72	0	0	12,515	0	12,515	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,515	0	12,515	0	0	0	0	0
Total cost of Natural Resources Management	0	2,000	12,515	0	14,515	0	0	0	0	0
Total cost of Natural Resources	0	2,000	12,515	0	14,515	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,762	0	5,000
Locally Raised Revenues	4,100	0	3,000
Urban Unconditional Grant (Non-Wage)	2,000	0	2,000
Urban Unconditional Grant (Wage)	8,662	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,762	0	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,662	0	0
Non Wage	6,100	0	5,000
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	14,762	0	5,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
211101 General Staff Salaries	8,662	0	0	0	8,662	0	0	0	0	0
Total Cost of Output 05	8,662	0	0	0	8,662	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,100	0	0	4,100	0	2,005	0	0	2,005
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	995	0	0	995
Total Cost of Output 17	0	6,100	0	0	6,100	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	8,662	6,100	0	0	14,762	0	5,000	0	0	5,000
Total cost of Community Mobilisation and Empowerment	8,662	6,100	0	0	14,762	0	5,000	0	0	5,000
Total cost of Community Based Services	8,662	6,100	0	0	14,762	0	5,000	0	0	5,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,085	8,084	41,688
District Unconditional Grant (Non-Wage)	6,085	5,827	11,573
Locally Raised Revenues	9,000	2,257	30,115
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,085	8,084	41,688
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	15,085	8,084	41,688
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,085	8,084	41,688

(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										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,229	0	0	6,229	0	41,688	0	0	41,688
227004 Fuel, Lubricants and Oils	0	7,857	0	0	7,857	0	0	0	0	0
Total Cost of Output 04	0	15,085	0	0	15,085	0	41,688	0	0	41,688
Total Cost of Class of Output Higher LG Services	0	15,085	0	0	15,085	0	41,688	0	0	41,688
Total cost of District and Urban Administration	0	15,085	0	0	15,085	0	41,688	0	0	41,688
Total cost of Administration	0	15,085	0	0	15,085	0	41,688	0	0	41,688

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,789	4,986	11,000
District Unconditional Grant (Non-Wage)	5,867	3,647	4,000
Locally Raised Revenues	5,922	1,339	7,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,789	4,986	11,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,789	4,986	11,000
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,789	4,986	11,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	11,000	0	0	11,000
Total Cost of Output 02	0	0	0	0	0	0	11,000	0	0	11,000
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	5,922	0	0	5,922	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,867	0	0	2,867	0	0	0	0	0
Total Cost of Output 08	0	11,789	0	0	11,789	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,789	0	0	11,789	0	11,000	0	0	11,000
Total cost of Financial Management and Accountability(LG)	0	11,789	0	0	11,789	0	11,000	0	0	11,000
Total cost of Finance	0	11,789	0	0	11,789	0	11,000	0	0	11,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,592	9,372	11,000
District Unconditional Grant (Non-Wage)	5,000	7,000	4,000
Locally Raised Revenues	3,592	2,372	7,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,592	9,372	11,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,592	9,372	11,000

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,592	9,372	11,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.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	8,592	0	0	8,592	0	11,000	0	0	11,000
Total Cost of Output 01	0	8,592	0	0	8,592	0	11,000	0	0	11,000
Total Cost of Class of Output Higher LG Services	0	8,592	0	0	8,592	0	11,000	0	0	11,000
Total cost of Local Statutory Bodies	0	8,592	0	0	8,592	0	11,000	0	0	11,000
Total cost of Statutory Bodies	0	8,592	0	0	8,592	0	11,000	0	0	11,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,050	0	0
District Unconditional Grant (Non-Wage)	650	0	0
Locally Raised Revenues	400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,050	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,050	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,050	0	0

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(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	1,050	0	0	1,050	0	0	0	0	0
Total Cost of Output 04	0	1,050	0	0	1,050	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,050	0	0	1,050	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,050	0	0	1,050	0	0	0	0	0
Total cost of Production and Marketing	0	1,050	0	0	1,050	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,313	100	0
District Unconditional Grant (Non-Wage)	1,313	100	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,313	100	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,313	100	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,313	100	0

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

Vote:616 Rubanda District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,313	0	0	1,313	0	0	0	0	0
Total Cost of Output 01	0	1,313	0	0	1,313	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,313	0	0	1,313	0	0	0	0	0
Total cost of Primary Healthcare	0	1,313	0	0	1,313	0	0	0	0	0
Total cost of Health	0	1,313	0	0	1,313	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,050	0	0
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	750	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,050	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,050	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,050	0	0

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

Vote:616 Rubanda 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 02	0	1,050	0	0	1,050	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,050	0	0	1,050	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,050	0	0	1,050	0	0	0	0	0
Total cost of Education	0	1,050	0	0	1,050	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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,351	0	17,988
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	3,351	0	0
Other Transfers from Central Government	0	0	17,988
Development Revenues	24,765	24,765	24,946
District Discretionary Development Equalization Grant	24,765	24,765	24,946
Total Revenue Shares	29,117	24,765	42,934
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,351	0	17,988
Development Expenditure			
Domestic Development	24,765	16,510	24,946
External Financing	0	0	0
Total Expenditure	29,117	16,510	42,934

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

Vote:616 Rubanda 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,988	0	0	8,988
227004 Fuel, Lubricants and Oils	0	4,351	0	0	4,351	0	9,000	0	0	9,000
Total Cost of Output 04	0	4,351	0	0	4,351	0	17,988	0	0	17,988
Total Cost of Class of Output Higher LG Services	0	4,351	0	0	4,351	0	17,988	0	0	17,988
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	24,765	0	24,765	0	0	0	0	0
Total Cost of Output 72	0	0	24,765	0	24,765	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,765	0	24,765	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	4,351	24,765	0	29,117	0	17,988	0	0	17,988

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	24,946	0	24,946
Total Cost of Output 75	0	0	0	0	0	0	0	24,946	0	24,946
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	24,946	0	24,946
Total cost of District Engineering Services	0	0	0	0	0	0	0	24,946	0	24,946
Total cost of Roads and Engineering	0	4,351	24,765	0	29,117	0	17,988	24,946	0	42,934

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	510	0	0
District Unconditional Grant (Non-Wage)	510	0	0
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	510	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	510	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	510	0	0

(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										
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	510	0	0	510	0	0	0	0	0
Total Cost of Output 05	0	510	0	0	510	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	510	0	0	510	0	0	0	0	0
Total cost of Natural Resources Management	0	510	0	0	510	0	0	0	0	0
Total cost of Natural Resources	0	510	0	0	510	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,100	250	3,000
District Unconditional Grant (Non-Wage)	1,000	0	2,000
Locally Raised Revenues	2,100	250	1,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,100	250	3,000

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B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,100	250	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,100	250	3,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,100	0	0	2,100	0	2,000	0	0	2,000
Total Cost of Output 17	0	3,100	0	0	3,100	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	3,100	0	0	3,100	0	3,000	0	0	3,000
Total cost of Community Mobilisation and Empowerment	0	3,100	0	0	3,100	0	3,000	0	0	3,000
Total cost of Community Based Services	0	3,100	0	0	3,100	0	3,000	0	0	3,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,960	18,745	79,872
District Unconditional Grant (Non-Wage)	2,960	7,924	11,431
Locally Raised Revenues	10,000	10,821	68,441
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,960	18,745	79,872

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,960	12,503	79,872
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,960	12,503	79,872

(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										
227001 Travel inland	0	7,960	0	0	7,960	0	29,995	0	0	29,995
Total Cost of Output 04	0	7,960	0	0	7,960	0	29,995	0	0	29,995
138106 Office Support services										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 06	0	5,000	0	0	5,000	0	0	0	0	0
138112 Information collection and management										
221002 Workshops and Seminars	0	0	0	0	0	0	49,877	0	0	49,877
Total Cost of Output 12	0	0	0	0	0	0	49,877	0	0	49,877
Total Cost of Class of Output Higher LG Services	0	12,960	0	0	12,960	0	79,872	0	0	79,872
Total cost of District and Urban Administration	0	12,960	0	0	12,960	0	79,872	0	0	79,872
Total cost of Administration	0	12,960	0	0	12,960	0	79,872	0	0	79,872

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,000	7,712	8,000
District Unconditional Grant (Non-Wage)	6,000	4,482	5,000
Locally Raised Revenues	1,000	3,230	3,000
<i>Development Revenues</i>	0	0	0

Vote:616 Rubanda District

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N/A			
Total Revenue Shares	7,000	7,712	8,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,000	7,712	8,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,000	7,712	8,000

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148107 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 07	0	0	0	0	0	0	8,000	0	0	8,000
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 08	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,000	0	0	7,000	0	8,000	0	0	8,000
Total cost of Financial Management and Accountability(LG)	0	7,000	0	0	7,000	0	8,000	0	0	8,000
Total cost of Finance	0	7,000	0	0	7,000	0	8,000	0	0	8,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,336	13,355	8,000
District Unconditional Grant (Non-Wage)	10,763	1,836	5,000
Locally Raised Revenues	13,572	11,518	3,000
<i>Development Revenues</i>	0	0	0

N/A

Vote:616 Rubanda District**FY 2019/20**

Total Revenue Shares	24,336	13,355	8,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,336	13,355	8,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,336	13,355	8,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	24,336	0	0	24,336	0	8,000	0	0	8,000
Total Cost of Output 01	0	24,336	0	0	24,336	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	24,336	0	0	24,336	0	8,000	0	0	8,000
Total cost of Local Statutory Bodies	0	24,336	0	0	24,336	0	8,000	0	0	8,000
Total cost of Statutory Bodies	0	24,336	0	0	24,336	0	8,000	0	0	8,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,000	0	0
Locally Raised Revenues	1,000	0	0
Other Transfers from Central Government	16,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	17,000	0	0

Vote:616 Rubanda District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,000	0	0

(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										
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	16,000	0	0	16,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	17,000	0	0	17,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	17,000	0	0	17,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	17,000	0	0	17,000	0	0	0	0	0
Total cost of Production and Marketing	0	17,000	0	0	17,000	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	19,564	0	0
District Discretionary Development Equalization Grant	19,564	0	0
Total Revenue Shares	19,564	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:616 Rubanda District

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	19,564	0	0
External Financing	0	0	0
Total Expenditure	19,564	0	0

(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
03 Capital Purchases										
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	19,564	0	19,564	0	0	0	0	0
Total Cost of Output 82	0	0	19,564	0	19,564	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,564	0	19,564	0	0	0	0	0
Total cost of Primary Healthcare	0	0	19,564	0	19,564	0	0	0	0	0
Total cost of Health	0	0	19,564	0	19,564	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,650	0
District Unconditional Grant (Non-Wage)	1,000	1,650	0
Development Revenues	6,440	27,169	0
District Discretionary Development Equalization Grant	6,440	27,169	0
Total Revenue Shares	7,440	28,819	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	1,650	0
Development Expenditure			
Domestic Development	6,440	18,113	0
External Financing	0	0	0
Total Expenditure	7,440	19,763	0

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(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	6,440	0	6,440	0	0	0	0	0
Total Cost of Output 83	0	0	6,440	0	6,440	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,440	0	6,440	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,000	6,440	0	7,440	0	0	0	0	0
Total cost of Education	0	1,000	6,440	0	7,440	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	20,900
Other Transfers from Central Government	0	0	20,900
Development Revenues	1,165	0	27,214
District Discretionary Development Equalization Grant	1,165	0	27,214
Total Revenue Shares	1,165	0	48,114
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	20,900
Development Expenditure			
Domestic Development	1,165	0	27,214

Vote:616 Rubanda District

FY 2019/20

External Financing	0	0	0
Total Expenditure	1,165	0	48,114

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,900	0	0	9,900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,000	0	0	11,000
Total Cost of Output 04	0	0	0	0	0	0	20,900	0	0	20,900
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	20,900	0	0	20,900
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	1,165	0	1,165	0	0	0	0	0
Total Cost of Output 72	0	0	1,165	0	1,165	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,165	0	1,165	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	1,165	0	1,165	0	20,900	0	0	20,900

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048275 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	27,214	0	27,214
Total Cost of Output 75	0	0	0	0	0	0	0	27,214	0	27,214
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	27,214	0	27,214
Total cost of District Engineering Services	0	0	0	0	0	0	0	27,214	0	27,214
Total cost of Roads and Engineering	0	0	1,165	0	1,165	0	20,900	27,214	0	48,114

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:616 Rubanda District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	250	158,248
District Unconditional Grant (Non-Wage)	3,000	250	2,000
Locally Raised Revenues	2,000	0	2,000
Other Transfers from Central Government	0	0	154,248
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	250	158,248
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	250	158,248
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	250	158,248

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	154,248	0	0	154,248
Total Cost of Output 17	0	5,000	0	0	5,000	0	156,248	0	0	156,248
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	156,248	0	0	156,248
Total cost of Community Mobilisation and Empowerment	0	5,000	0	0	5,000	0	156,248	0	0	156,248
Total cost of Community Based Services	0	5,000	0	0	5,000	0	156,248	0	0	156,248

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

Vote:616 Rubanda District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,583	7,367	36,832
District Unconditional Grant (Non-Wage)	3,083	7,002	9,832
Locally Raised Revenues	500	365	27,000
Development Revenues	1,000	0	0
District Discretionary Development Equalization Grant	1,000	0	0
Total Revenue Shares	4,583	7,367	36,832
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,583	7,367	36,832
Development Expenditure			
Domestic Development	1,000	0	0
External Financing	0	0	0
Total Expenditure	4,583	7,367	36,832

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	3,583	0	0	3,583	0	29,832	0	0	29,832
Total Cost of Output 04	0	3,583	0	0	3,583	0	29,832	0	0	29,832
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Output 06	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	0	3,583	0	0	3,583	0	36,832	0	0	36,832

Vote:616 Rubanda District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of District and Urban Administration	0	3,583	1,000	0	4,583	0	36,832	0	0	36,832
Total cost of Administration	0	3,583	1,000	0	4,583	0	36,832	0	0	36,832

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,400	4,000	6,395
District Unconditional Grant (Non-Wage)	3,000	2,164	6,395
Locally Raised Revenues	400	1,836	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,400	4,000	6,395
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,400	4,000	6,395
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,400	4,000	6,395

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

Vote:616 Rubanda 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
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	6,395	0	0	6,395
Total Cost of Output 08	0	3,400	0	0	3,400	0	6,395	0	0	6,395
Total Cost of Class of Output Higher LG Services	0	3,400	0	0	3,400	0	6,395	0	0	6,395
Total cost of Financial Management and Accountability(LG)	0	3,400	0	0	3,400	0	6,395	0	0	6,395
Total cost of Finance	0	3,400	0	0	3,400	0	6,395	0	0	6,395

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,559	4,910	4,810
District Unconditional Grant (Non-Wage)	10,649	4,630	1,000
Locally Raised Revenues	2,910	280	3,810
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,559	4,910	4,810
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,559	4,910	4,810
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,559	4,910	4,810

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

Vote:616 Rubanda 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										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	13,559	0	0	13,559	0	4,810	0	0	4,810
Total Cost of Output 01	0	13,559	0	0	13,559	0	4,810	0	0	4,810
Total Cost of Class of Output Higher LG Services	0	13,559	0	0	13,559	0	4,810	0	0	4,810
Total cost of Local Statutory Bodies	0	13,559	0	0	13,559	0	4,810	0	0	4,810
Total cost of Statutory Bodies	0	13,559	0	0	13,559	0	4,810	0	0	4,810

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:616 Rubanda 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
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 04	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
Total cost of Agricultural Extension Services	0	300	0	0	300	0	0	0	0	0
Total cost of Production and Marketing	0	300	0	0	300	0	0	0	0	0

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

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

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

Vote:616 Rubanda District

FY 2019/20

0881 Primary Healthcare

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	163	0	0
District Unconditional Grant (Non-Wage)	163	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	163	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	163	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	163	0	0

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

Vote:616 Rubanda 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
078102 Primary Teaching Services										
227001 Travel inland	0	163	0	0	163	0	0	0	0	0
Total Cost of Output 02	0	163	0	0	163	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	163	0	0	163	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	163	0	0	163	0	0	0	0	0
Total cost of Education	0	163	0	0	163	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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	15,084
Other Transfers from Central Government	0	0	15,084
Development Revenues	19,759	20,759	20,864
District Discretionary Development Equalization Grant	19,759	20,759	20,864
Total Revenue Shares	19,759	20,759	35,948
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	15,084
Development Expenditure			
Domestic Development	19,759	13,839	20,864
External Financing	0	0	0
Total Expenditure	19,759	13,839	35,948

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

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,084	0	0	7,084
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 04	0	0	0	0	0	0	15,084	0	0	15,084
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	15,084	0	0	15,084
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	19,759	0	19,759	0	0	0	0	0
Total Cost of Output 72	0	0	19,759	0	19,759	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,759	0	19,759	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	19,759	0	19,759	0	15,084	0	0	15,084

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,864	0	20,864
Total Cost of Output 75	0	0	0	0	0	0	0	20,864	0	20,864
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,864	0	20,864
Total cost of District Engineering Services	0	0	0	0	0	0	0	20,864	0	20,864
Total cost of Roads and Engineering	0	0	19,759	0	19,759	0	15,084	20,864	0	35,948

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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

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

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,551	12,529	32,472
District Unconditional Grant (Non-Wage)	3,551	4,777	7,708
Locally Raised Revenues	5,000	7,752	24,764
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	8,551	12,529	32,472

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,551	12,529	32,472
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,551	12,529	32,472

(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										
227001 Travel inland	0	8,551	0	0	8,551	0	32,472	0	0	32,472
Total Cost of Output 04	0	8,551	0	0	8,551	0	32,472	0	0	32,472
Total Cost of Class of Output Higher LG Services	0	8,551	0	0	8,551	0	32,472	0	0	32,472
Total cost of District and Urban Administration	0	8,551	0	0	8,551	0	32,472	0	0	32,472
Total cost of Administration	0	8,551	0	0	8,551	0	32,472	0	0	32,472

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,789	9,593	9,822
District Unconditional Grant (Non-Wage)	5,867	2,823	6,822
Locally Raised Revenues	3,922	6,770	3,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	9,789	9,593	9,822
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	9,789	9,593	9,822
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,789	9,593	9,822

(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										
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	5,867	0	0	5,867	0	0	0	0	0
227001 Travel inland	0	3,922	0	0	3,922	0	9,822	0	0	9,822
Total Cost of Output 08	0	9,789	0	0	9,789	0	9,822	0	0	9,822
Total Cost of Class of Output Higher LG Services	0	9,789	0	0	9,789	0	9,822	0	0	9,822
Total cost of Financial Management and Accountability(LG)	0	9,789	0	0	9,789	0	9,822	0	0	9,822
Total cost of Finance	0	9,789	0	0	9,789	0	9,822	0	0	9,822

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,592	12,225	9,000
District Unconditional Grant (Non-Wage)	5,000	5,181	3,000
Locally Raised Revenues	3,592	7,044	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,592	12,225	9,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,592	12,225	9,000
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,592	12,225	9,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,592	0	0	8,592	0	9,000	0	0	9,000
Total Cost of Output 01	0	8,592	0	0	8,592	0	9,000	0	0	9,000
Total Cost of Class of Output Higher LG Services	0	8,592	0	0	8,592	0	9,000	0	0	9,000
Total cost of Local Statutory Bodies	0	8,592	0	0	8,592	0	9,000	0	0	9,000
Total cost of Statutory Bodies	0	8,592	0	0	8,592	0	9,000	0	0	9,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,050	0	0
District Unconditional Grant (Non-Wage)	650	0	0
Locally Raised Revenues	400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,050	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,050	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,050	0	0

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

Vote:616 Rubanda 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
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	1,050	0	0	1,050	0	0	0	0	0
Total Cost of Output 04	0	1,050	0	0	1,050	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,050	0	0	1,050	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,050	0	0	1,050	0	0	0	0	0
Total cost of Production and Marketing	0	1,050	0	0	1,050	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,313	0	0
District Unconditional Grant (Non-Wage)	1,313	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,313	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,313	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,313	0	0

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

Vote:616 Rubanda District

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	1,313	0	0	1,313	0	0	0	0	0
Total Cost of Output 01	0	1,313	0	0	1,313	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,313	0	0	1,313	0	0	0	0	0
Total cost of Primary Healthcare	0	1,313	0	0	1,313	0	0	0	0	0
Total cost of Health	0	1,313	0	0	1,313	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,050	488	0
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	750	0	0
Other Transfers from Central Government	0	488	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,050	488	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,050	488	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,050	488	0

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

Vote:616 Rubanda District

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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
078102 Primary Teaching Services										
227001 Travel inland	0	1,050	0	0	1,050	0	0	0	0	0
Total Cost of Output 02	0	1,050	0	0	1,050	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,050	0	0	1,050	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,050	0	0	1,050	0	0	0	0	0
Total cost of Education	0	1,050	0	0	1,050	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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	750	0	14,144
Locally Raised Revenues	750	0	0
Other Transfers from Central Government	0	0	14,144
Development Revenues	19,901	19,901	20,014
District Discretionary Development Equalization Grant	19,901	19,901	20,014
Total Revenue Shares	20,651	19,901	34,157
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	750	0	14,144
Development Expenditure			
Domestic Development	19,901	13,267	20,014
External Financing	0	0	0
Total Expenditure	20,651	13,267	34,157

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

Vote:616 Rubanda District

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,144	0	0	7,144
227004 Fuel, Lubricants and Oils	0	750	0	0	750	0	7,000	0	0	7,000
Total Cost of Output 04	0	750	0	0	750	0	14,144	0	0	14,144
Total Cost of Class of Output Higher LG Services	0	750	0	0	750	0	14,144	0	0	14,144
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	19,901	0	19,901	0	0	0	0	0
Total Cost of Output 72	0	0	19,901	0	19,901	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,901	0	19,901	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	750	19,901	0	20,651	0	14,144	0	0	14,144

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048275 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	20,014	0	20,014
Total Cost of Output 75	0	0	0	0	0	0	0	20,014	0	20,014
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,014	0	20,014
Total cost of District Engineering Services	0	0	0	0	0	0	0	20,014	0	20,014
Total cost of Roads and Engineering	0	750	19,901	0	20,651	0	14,144	20,014	0	34,157

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,100	710	1,000
District Unconditional Grant (Non-Wage)	1,000	380	0
Locally Raised Revenues	1,100	330	1,000

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,100	710	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,100	410	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,100	410	1,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,100	0	0	1,100	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 17	0	2,100	0	0	2,100	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	2,100	0	0	2,100	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	2,100	0	0	2,100	0	1,000	0	0	1,000
Total cost of Community Based Services	0	2,100	0	0	2,100	0	1,000	0	0	1,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,858	9,537	57,138
District Unconditional Grant (Non-Wage)	5,858	6,064	7,138
Locally Raised Revenues	0	3,473	50,000
<i>Development Revenues</i>	0	0	0
N/A			

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Total Revenue Shares	5,858	9,537	57,138
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,858	8,214	57,138
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,858	8,214	57,138

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	5,858	0	0	5,858	0	17,681	0	0	17,681
Total Cost of Output 04	0	5,858	0	0	5,858	0	17,681	0	0	17,681
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	39,457	0	0	39,457
Total Cost of Output 12	0	0	0	0	0	0	39,457	0	0	39,457
Total Cost of Class of Output Higher LG Services	0	5,858	0	0	5,858	0	57,138	0	0	57,138
Total cost of District and Urban Administration	0	5,858	0	0	5,858	0	57,138	0	0	57,138
Total cost of Administration	0	5,858	0	0	5,858	0	57,138	0	0	57,138

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,500	4,784	3,000
District Unconditional Grant (Non-Wage)	3,500	1,217	3,000
Locally Raised Revenues	0	3,567	0
<i>Development Revenues</i>	0	0	0

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FY 2019/20

N/A			
Total Revenue Shares	3,500	4,784	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,500	4,784	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,500	4,784	3,000

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148108 Sector Management and Monitoring										
227001 Travel inland	0	3,500	0	0	3,500	0	3,000	0	0	3,000
Total Cost of Output 08	0	3,500	0	0	3,500	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	3,000	0	0	3,000
Total cost of Financial Management and Accountability(LG)	0	3,500	0	0	3,500	0	3,000	0	0	3,000
Total cost of Finance	0	3,500	0	0	3,500	0	3,000	0	0	3,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,600	3,375	4,000
District Unconditional Grant (Non-Wage)	3,600	3,375	3,000
Locally Raised Revenues	1,000	0	1,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,600	3,375	4,000

Vote:616 Rubanda District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,600	3,375	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,600	3,375	4,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,600	0	0	4,600	0	4,000	0	0	4,000
Total Cost of Output 01	0	4,600	0	0	4,600	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	4,600	0	0	4,600	0	4,000	0	0	4,000
Total cost of Local Statutory Bodies	0	4,600	0	0	4,600	0	4,000	0	0	4,000
Total cost of Statutory Bodies	0	4,600	0	0	4,600	0	4,000	0	0	4,000

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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

Vote:616 Rubanda District**FY 2019/20**

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

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Agricultural Extension Services	0	500	0	0	500	0	0	0	0	0
Total cost of Production and Marketing	0	500	0	0	500	0	0	0	0	0

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

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

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

Vote:616 Rubanda District**FY 2019/20****0881 Primary Healthcare**

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	11,146
Other Transfers from Central Government	0	0	11,146
Development Revenues	15,723	15,723	15,875
District Discretionary Development Equalization Grant	15,723	15,723	15,875
Total Revenue Shares	15,723	15,723	27,021
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	11,146
Development Expenditure			
Domestic Development	15,723	10,482	15,875
External Financing	0	0	0
Total Expenditure	15,723	10,482	27,021

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

Vote:616 Rubanda 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										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,146	0	0	5,146
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 04	0	0	0	0	0	0	11,146	0	0	11,146
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	11,146	0	0	11,146
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	15,723	0	15,723	0	0	0	0	0
Total Cost of Output 72	0	0	15,723	0	15,723	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,723	0	15,723	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	15,723	0	15,723	0	11,146	0	0	11,146

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,875	0	15,875
Total Cost of Output 75	0	0	0	0	0	0	0	15,875	0	15,875
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,875	0	15,875
Total cost of District Engineering Services	0	0	0	0	0	0	0	15,875	0	15,875
Total cost of Roads and Engineering	0	0	15,723	0	15,723	0	11,146	15,875	0	27,021

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,250	0	485,976
District Unconditional Grant (Non-Wage)	250	0	1,000
Other Transfers from Central Government	50,000	0	484,976

Vote:616 Rubanda District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	50,250	0	485,976
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	50,250	0	485,976
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	50,250	0	485,976

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	50,000	0	0	50,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	250	0	0	250	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	484,976	0	0	484,976
Total Cost of Output 17	0	50,250	0	0	50,250	0	485,976	0	0	485,976
Total Cost of Class of Output Higher LG Services	0	50,250	0	0	50,250	0	485,976	0	0	485,976
Total cost of Community Mobilisation and Empowerment	0	50,250	0	0	50,250	0	485,976	0	0	485,976
Total cost of Community Based Services	0	50,250	0	0	50,250	0	485,976	0	0	485,976

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,172	6,934	28,749
District Unconditional Grant (Non-Wage)	2,172	5,029	5,049
Locally Raised Revenues	1,000	1,905	23,700

Vote:616 Rubanda District**FY 2019/20**

<i>Development Revenues</i>	1,113	0	0
District Discretionary Development Equalization Grant	1,113	0	0
Total Revenue Shares	4,285	6,934	28,749
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,172	4,974	28,749
<i>Development Expenditure</i>			
Domestic Development	1,113	0	0
External Financing	0	0	0
Total Expenditure	4,285	4,974	28,749

(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										
227001 Travel inland	0	3,172	0	0	3,172	0	28,749	0	0	28,749
Total Cost of Output 04	0	3,172	0	0	3,172	0	28,749	0	0	28,749
Total Cost of Class of Output Higher LG Services	0	3,172	0	0	3,172	0	28,749	0	0	28,749
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,113	0	1,113	0	0	0	0	0
Total Cost of Output 72	0	0	1,113	0	1,113	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,113	0	1,113	0	0	0	0	0
Total cost of District and Urban Administration	0	3,172	1,113	0	4,285	0	28,749	0	0	28,749
Total cost of Administration	0	3,172	1,113	0	4,285	0	28,749	0	0	28,749

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

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

Vote:616 Rubanda District**FY 2019/20**

Recurrent Revenues	2,000	3,143	4,000
District Unconditional Grant (Non-Wage)	1,800	2,029	2,000
Locally Raised Revenues	200	1,113	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	3,143	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	3,143	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	3,143	4,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	2,000	0	0	2,000
Total Cost of Output 08	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Financial Management and Accountability(LG)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Finance	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,861	2,274	7,000
District Unconditional Grant (Non-Wage)	5,461	529	3,000
Locally Raised Revenues	7,400	1,745	4,000

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	12,861	2,274	7,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,861	2,274	7,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,861	2,274	7,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	12,861	0	0	12,861	0	7,000	0	0	7,000
Total Cost of Output 01	0	12,861	0	0	12,861	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	0	12,861	0	0	12,861	0	7,000	0	0	7,000
Total cost of Local Statutory Bodies	0	12,861	0	0	12,861	0	7,000	0	0	7,000
Total cost of Statutory Bodies	0	12,861	0	0	12,861	0	7,000	0	0	7,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	85,910	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Other Transfers from Central Government	85,710	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	85,910	0	0

Vote:616 Rubanda District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	85,910	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	85,910	0	0

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018104 Planning, Monitoring/Quality Assurance and Evaluation										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	85,710	0	0	85,710	0	0	0	0	0
Total Cost of Output 04	0	85,910	0	0	85,910	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	85,910	0	0	85,910	0	0	0	0	0
Total cost of Agricultural Extension Services	0	85,910	0	0	85,910	0	0	0	0	0
Total cost of Production and Marketing	0	85,910	0	0	85,910	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	0	0
Locally Raised Revenues	200	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	200	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:616 Rubanda District**FY 2019/20**

Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	0

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
Locally Raised Revenues	100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	0	0

Vote:616 Rubanda District

FY 2019/20

(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										
078102 Primary Teaching Services										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 02	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	100	0	0	100	0	0	0	0	0
Total cost of Education	0	100	0	0	100	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,340
Other Transfers from Central Government	0	0	6,340
Development Revenues	9,688	10,801	10,886
District Discretionary Development Equalization Grant	9,688	10,801	10,886
Total Revenue Shares	9,688	10,801	17,226
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,340
Development Expenditure			
Domestic Development	9,688	7,200	10,886
External Financing	0	0	0
Total Expenditure	9,688	7,200	17,226

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

Vote:616 Rubanda District

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,340	0	0	2,340
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	0	0	0	0	0	6,340	0	0	6,340
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,340	0	0	6,340
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	9,688	0	9,688	0	0	0	0	0
Total Cost of Output 72	0	0	9,688	0	9,688	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,688	0	9,688	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	9,688	0	9,688	0	6,340	0	0	6,340

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,886	0	10,886
Total Cost of Output 75	0	0	0	0	0	0	0	10,886	0	10,886
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,886	0	10,886
Total cost of District Engineering Services	0	0	0	0	0	0	0	10,886	0	10,886
Total cost of Roads and Engineering	0	0	9,688	0	9,688	0	6,340	10,886	0	17,226

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	684	0	378,288
District Unconditional Grant (Non-Wage)	484	0	0
Locally Raised Revenues	200	0	1,000

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Other Transfers from Central Government	0	0	377,288
Development Revenues	0	0	0
N/A			
Total Revenue Shares	684	0	378,288
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	684	0	378,288
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	684	0	378,288

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	484	0	0	484	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	377,288	0	0	377,288
Total Cost of Output 17	0	684	0	0	684	0	378,288	0	0	378,288
Total Cost of Class of Output Higher LG Services	0	684	0	0	684	0	378,288	0	0	378,288
Total cost of Community Mobilisation and Empowerment	0	684	0	0	684	0	378,288	0	0	378,288
Total cost of Community Based Services	0	684	0	0	684	0	378,288	0	0	378,288

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,560	7,346	30,440
District Unconditional Grant (Non-Wage)	8,560	5,579	7,440

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Locally Raised Revenues	2,000	1,767	23,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	10,560	7,346	30,440
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,560	5,396	30,440
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,560	5,396	30,440

(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										
227001 Travel inland	0	10,560	0	0	10,560	0	30,440	0	0	30,440
Total Cost of Output 04	0	10,560	0	0	10,560	0	30,440	0	0	30,440
Total Cost of Class of Output Higher LG Services	0	10,560	0	0	10,560	0	30,440	0	0	30,440
Total cost of District and Urban Administration	0	10,560	0	0	10,560	0	30,440	0	0	30,440
Total cost of Administration	0	10,560	0	0	10,560	0	30,440	0	0	30,440

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,140	3,450	5,791
District Unconditional Grant (Non-Wage)	4,000	2,300	3,000
Locally Raised Revenues	3,140	1,150	2,791
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	7,140	3,450	5,791
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,140	3,450	5,791
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,140	3,450	5,791

(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										
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	3,140	0	0	3,140	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	5,791	0	0	5,791
Total Cost of Output 08	0	7,140	0	0	7,140	0	5,791	0	0	5,791
Total Cost of Class of Output Higher LG Services	0	7,140	0	0	7,140	0	5,791	0	0	5,791
Total cost of Financial Management and Accountability(LG)	0	7,140	0	0	7,140	0	5,791	0	0	5,791
Total cost of Finance	0	7,140	0	0	7,140	0	5,791	0	0	5,791

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,576	5,278	6,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	6,576	5,278	4,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,576	5,278	6,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,576	5,278	6,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,576	5,278	6,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,576	0	0	6,576	0	6,000	0	0	6,000
Total Cost of Output 01	0	6,576	0	0	6,576	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	6,576	0	0	6,576	0	6,000	0	0	6,000
Total cost of Local Statutory Bodies	0	6,576	0	0	6,576	0	6,000	0	0	6,000
Total cost of Statutory Bodies	0	6,576	0	0	6,576	0	6,000	0	0	6,000

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	525	0	0
Locally Raised Revenues	525	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	525	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	525	0	0
<i>Development Expenditure</i>			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	525	0	0

(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										
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	525	0	0	525	0	0	0	0	0
Total Cost of Output 04	0	525	0	0	525	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	525	0	0	525	0	0	0	0	0
Total cost of Agricultural Extension Services	0	525	0	0	525	0	0	0	0	0
Total cost of Production and Marketing	0	525	0	0	525	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	368	1,120	0
District Unconditional Grant (Non-Wage)	368	0	0
Locally Raised Revenues	0	1,120	0
Development Revenues	15,036	15,036	0
District Discretionary Development Equalization Grant	15,036	15,036	0
Total Revenue Shares	15,403	16,156	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	368	1,120	0
Development Expenditure			
Domestic Development	15,036	15,036	0
External Financing	0	0	0
Total Expenditure	15,403	16,156	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	368	0	0	368	0	0	0	0	0
Total Cost of Output 01	0	368	0	0	368	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	368	0	0	368	0	0	0	0	0
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	15,036	0	15,036	0	0	0	0	0
Total Cost of Output 75	0	0	15,036	0	15,036	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,036	0	15,036	0	0	0	0	0
Total cost of Primary Healthcare	0	368	15,036	0	15,403	0	0	0	0	0
Total cost of Health	0	368	15,036	0	15,403	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	9,714
Other Transfers from Central Government	0	0	9,714
Development Revenues	0	0	15,138
District Discretionary Development Equalization Grant	0	0	15,138
Total Revenue Shares	0	0	24,852
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	9,714
Development Expenditure			
Domestic Development	0	0	15,138

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External Financing	0	0	0
Total Expenditure	0	0	24,852

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,714	0	0	4,714
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 04	0	0	0	0	0	0	9,714	0	0	9,714
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	9,714	0	0	9,714
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	9,714	0	0	9,714

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,138	0	15,138
Total Cost of Output 75	0	0	0	0	0	0	0	15,138	0	15,138
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,138	0	15,138
Total cost of District Engineering Services	0	0	0	0	0	0	0	15,138	0	15,138
Total cost of Roads and Engineering	0	0	0	0	0	0	9,714	15,138	0	24,852

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	210	0	0
District Unconditional Grant (Non-Wage)	210	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	210	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	210	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	210	0	0

(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										
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	210	0	0	210	0	0	0	0	0
Total Cost of Output 04	0	210	0	0	210	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	210	0	0	210	0	0	0	0	0
Total cost of Natural Resources Management	0	210	0	0	210	0	0	0	0	0
Total cost of Natural Resources	0	210	0	0	210	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,050	0	4,094
District Unconditional Grant (Non-Wage)	500	0	1,094
Locally Raised Revenues	550	0	3,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,050	0	4,094
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	1,050	0	4,094
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,050	0	4,094

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	550	0	0	550	0	4,094	0	0	4,094
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 17	0	1,050	0	0	1,050	0	4,094	0	0	4,094
Total Cost of Class of Output Higher LG Services	0	1,050	0	0	1,050	0	4,094	0	0	4,094
Total cost of Community Mobilisation and Empowerment	0	1,050	0	0	1,050	0	4,094	0	0	4,094
Total cost of Community Based Services	0	1,050	0	0	1,050	0	4,094	0	0	4,094

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,418	1,590	4,032
Locally Raised Revenues	10,218	420	2,000
Urban Unconditional Grant (Non-Wage)	2,200	1,170	2,032
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,418	1,590	4,032
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,418	1,590	4,032

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,418	1,590	4,032

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	978	0	0	978
Total Cost of Output 06	0	0	0	0	0	0	978	0	0	978
138309 Monitoring and Evaluation of Sector plans										
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200	0	0	0	0	0
227001 Travel inland	0	8,218	0	0	8,218	0	1,054	0	0	1,054
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	946	0	0	946
Total Cost of Output 09	0	12,418	0	0	12,418	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	12,418	0	0	12,418	0	2,978	0	0	2,978
Total cost of Local Government Planning Services	0	12,418	0	0	12,418	0	2,978	0	0	2,978
Total cost of Planning	0	12,418	0	0	12,418	0	2,978	0	0	2,978

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	750	0
Locally Raised Revenues	1,200	440	0
Urban Unconditional Grant (Non-Wage)	2,800	310	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	750	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	4,000	750	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	750	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 01	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Internal Audit Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Internal Audit	0	4,000	0	0	4,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,216	88,623	134,305
Locally Raised Revenues	0	378	40,189
Urban Unconditional Grant (Non-Wage)	22,216	34,762	31,616
Urban Unconditional Grant (Wage)	25,000	53,484	62,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	47,216	88,623	134,305
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,000	43,898	62,500
Non Wage	22,216	20,240	71,805
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	47,216	64,138	134,305

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	25,000	0	0	0	25,000	62,500	0	0	0	62,500
221011 Printing, Stationery, Photocopying and Binding	0	2,091	0	0	2,091	0	0	0	0	0
227001 Travel inland	0	12,125	0	0	12,125	0	71,805	0	0	71,805
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 04	25,000	22,216	0	0	47,216	62,500	71,805	0	0	134,305
Total Cost of Class of Output Higher LG Services	25,000	22,216	0	0	47,216	62,500	71,805	0	0	134,305
Total cost of District and Urban Administration	25,000	22,216	0	0	47,216	62,500	71,805	0	0	134,305
Total cost of Administration	25,000	22,216	0	0	47,216	62,500	71,805	0	0	134,305

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,711	18,011	32,000
Locally Raised Revenues	9,220	8,211	7,000
Urban Unconditional Grant (Non-Wage)	16,491	9,800	25,000
Urban Unconditional Grant (Wage)	2,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,711	18,011	32,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,000	0	0
Non Wage	25,711	18,011	32,000
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	27,711	18,011	32,000

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148108 Sector Management and Monitoring										
211101 General Staff Salaries	2,000	0	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,220	0	0	9,220	0	0	0	0	0
227001 Travel inland	0	16,491	0	0	16,491	0	32,000	0	0	32,000
Total Cost of Output 08	2,000	25,711	0	0	27,711	0	32,000	0	0	32,000
Total Cost of Class of Output Higher LG Services	2,000	25,711	0	0	27,711	0	32,000	0	0	32,000
Total cost of Financial Management and Accountability(LG)	2,000	25,711	0	0	27,711	0	32,000	0	0	32,000
Total cost of Finance	2,000	25,711	0	0	27,711	0	32,000	0	0	32,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,090	11,162	15,000
Locally Raised Revenues	2,200	10,482	10,000
Urban Unconditional Grant (Non-Wage)	7,890	679	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,090	11,162	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,090	11,162	15,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,090	11,162	15,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,090	0	0	10,090	0	15,000	0	0	15,000
Total Cost of Output 01	0	10,090	0	0	10,090	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	0	10,090	0	0	10,090	0	15,000	0	0	15,000
Total cost of Local Statutory Bodies	0	10,090	0	0	10,090	0	15,000	0	0	15,000
Total cost of Statutory Bodies	0	10,090	0	0	10,090	0	15,000	0	0	15,000

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,050	1,360	0
Locally Raised Revenues	1,200	0	0
Urban Unconditional Grant (Non-Wage)	4,850	1,360	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,050	1,360	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,050	1,360	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,050	1,360	0

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

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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
018104 Planning, Monitoring/Quality Assurance and Evaluation										
224006 Agricultural Supplies	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	4,850	0	0	4,850	0	0	0	0	0
Total Cost of Output 04	0	6,050	0	0	6,050	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,050	0	0	6,050	0	0	0	0	0
Total cost of Agricultural Extension Services	0	6,050	0	0	6,050	0	0	0	0	0
Total cost of Production and Marketing	0	6,050	0	0	6,050	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,400	3,836	0
Locally Raised Revenues	1,800	880	0
Urban Unconditional Grant (Non-Wage)	4,600	2,956	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,400	3,836	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,400	3,836	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,400	3,836	0

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

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	6,400	0	0	6,400	0	0	0	0	0
Total Cost of Output 01	0	6,400	0	0	6,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,400	0	0	6,400	0	0	0	0	0
Total cost of Primary Healthcare	0	6,400	0	0	6,400	0	0	0	0	0
Total cost of Health	0	6,400	0	0	6,400	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,200	1,952	0
Locally Raised Revenues	1,200	1,952	0
Urban Unconditional Grant (Non-Wage)	2,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,200	1,952	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,200	0	0

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

Vote:616 Rubanda 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
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,200	0	0	3,200	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	3,200	0	0	3,200	0	0	0	0	0
Total cost of Education	0	3,200	0	0	3,200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	40,000
Other Transfers from Central Government	0	0	40,000
Development Revenues	32,291	32,291	31,041
Urban Discretionary Development Equalization Grant	32,291	32,291	31,041
Total Revenue Shares	32,291	32,291	71,041
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	40,000
Development Expenditure			
Domestic Development	32,291	21,829	31,041
External Financing	0	0	0
Total Expenditure	32,291	21,829	71,041

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

Vote:616 Rubanda District

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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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,000	0	0	12,000
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	25,000	0	0	25,000
Total Cost of Output 04	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	40,000	0	0	40,000

Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	32,291	0	32,291	0	0	0	0	0
Total Cost of Output 72	0	0	32,291	0	32,291	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	32,291	0	32,291	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	32,291	0	32,291	0	40,000	0	0	40,000

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048275 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	31,041	0	31,041
Total Cost of Output 75	0	0	0	0	0	0	0	31,041	0	31,041
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	31,041	0	31,041
Total cost of District Engineering Services	0	0	0	0	0	0	0	31,041	0	31,041
Total cost of Roads and Engineering	0	0	32,291	0	32,291	0	40,000	31,041	0	71,041

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,870	1,990	0
Locally Raised Revenues	1,300	1,990	0

Vote:616 Rubanda District**FY 2019/20**

Urban Unconditional Grant (Non-Wage)	3,570	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,870	1,990	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,870	1,990	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,870	1,990	0

(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										
098306 Community Training in Wetland management										
221011 Printing, Stationery, Photocopying and Binding	0	430	0	0	430	0	0	0	0	0
222001 Telecommunications	0	870	0	0	870	0	0	0	0	0
227001 Travel inland	0	3,570	0	0	3,570	0	0	0	0	0
Total Cost of Output 06	0	4,870	0	0	4,870	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,870	0	0	4,870	0	0	0	0	0
Total cost of Natural Resources Management	0	4,870	0	0	4,870	0	0	0	0	0
Total cost of Natural Resources	0	4,870	0	0	4,870	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,500	400	13,000
Locally Raised Revenues	2,500	0	10,000
Urban Unconditional Grant (Non-Wage)	5,000	400	3,000
Development Revenues	0	0	0

Vote:616 Rubanda District**FY 2019/20**

N/A			
Total Revenue Shares	7,500	400	13,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,500	400	13,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,500	400	13,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,500	0	0	2,500	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 17	0	5,000	0	0	5,000	0	13,000	0	0	13,000
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	13,000	0	0	13,000
Total cost of Community Mobilisation and Empowerment	0	5,000	0	0	5,000	0	13,000	0	0	13,000
Total cost of Community Based Services	0	5,000	0	0	5,000	0	13,000	0	0	13,000