

Vote:778 Rukungiri Municipal Council**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	885,322	446,655	281,417
o/w Higher Local Government	549,408	201,213	281,417
o/w Lower Local Government	335,914	245,442	0
Discretionary Government Transfers	998,782	780,913	1,273,893
o/w Higher Local Government	862,272	664,984	1,140,640
o/w Lower Local Government	136,510	115,929	133,253
Conditional Government Transfers	5,237,799	4,097,829	5,583,636
o/w Higher Local Government	5,237,799	4,097,829	5,583,636
o/w Lower Local Government	0	0	0
Other Government Transfers	929,354	703,135	886,259
o/w Higher Local Government	929,354	703,135	886,259
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	8,051,257	6,028,532	8,025,205
o/w Higher Local Government	7,578,834	5,667,161	7,891,952
o/w Lower Local Government	472,424	361,371	133,253

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	1,321,034	1,039,707	1,511,109
o/w Higher Local Government	1,213,956	909,343	1,497,653
o/w Lower Local Government	107,078	130,364	13,456
Finance	352,469	228,250	110,405
o/w Higher Local Government	193,142	89,564	79,743
o/w Lower Local Government	159,327	138,686	30,662
Statutory Bodies	250,149	143,230	186,162

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o/w Higher Local Government	206,676	111,381	178,076
o/w Lower Local Government	43,472	31,850	8,086
Production and Marketing	126,379	96,099	148,555
o/w Higher Local Government	124,392	96,099	147,603
o/w Lower Local Government	1,987	0	952
Health	1,318,857	1,080,508	1,122,625
o/w Higher Local Government	1,274,549	1,080,508	1,113,194
o/w Lower Local Government	44,308	0	9,431
Education	3,404,042	2,585,176	3,802,331
o/w Higher Local Government	3,399,893	2,585,176	3,800,868
o/w Lower Local Government	4,149	0	1,464
Roads and Engineering	1,011,688	652,967	843,524
o/w Higher Local Government	910,921	598,777	776,890
o/w Lower Local Government	100,767	54,190	66,634
Natural Resources	27,168	11,993	77,866
o/w Higher Local Government	27,168	11,993	77,866
o/w Lower Local Government	0	0	0
Community Based Services	199,656	167,168	152,652
o/w Higher Local Government	188,321	160,886	150,084
o/w Lower Local Government	11,335	6,281	2,568
Planning	25,126	15,829	29,158
o/w Higher Local Government	25,126	15,829	29,158
o/w Lower Local Government	0	0	0
Internal Audit	14,690	7,606	27,159
o/w Higher Local Government	14,690	7,606	27,159
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	13,658
o/w Higher Local Government	0	0	13,658

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o/w Lower Local Government	0	0	0
Grand Total	8,051,257	6,028,532	8,025,205
<i>o/w Higher Local Government</i>	<i>7,578,834</i>	<i>5,667,161</i>	<i>7,891,952</i>
<i>o/w: Wage:</i>	<i>4,303,731</i>	<i>3,237,670</i>	<i>5,292,564</i>
<i>Non-Wage Reccurent:</i>	<i>2,476,208</i>	<i>1,630,597</i>	<i>2,411,680</i>
<i>Domestic Devt:</i>	<i>798,895</i>	<i>798,895</i>	<i>187,708</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>472,424</i>	<i>361,371</i>	<i>133,253</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>418,233</i>	<i>307,181</i>	<i>77,794</i>
<i>Domestic Devt:</i>	<i>54,190</i>	<i>54,190</i>	<i>55,460</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:778 Rukungiri Municipal Council**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	885,322	442,523	281,417
Advertisements/Bill Boards	0	0	1,587
Agency Fees	3,150	1,060	912
Animal & Crop Husbandry related Levies	41,481	27,935	12,011
Application Fees	3,969	2,647	0
Business licenses	135,710	98,907	39,687
Court fines and Penalties - private	24,668	0	0
Ground rent	8,910	6,087	0
Land Fees	42,081	21,559	7,909
Local Hotel Tax	9,576	1,669	1,689
Local Services Tax	68,055	43,041	18,399
Market /Gate Charges	118,415	86,002	38,680
Miscellaneous receipts/income	12,827	4,011	1,158
Other Fees and Charges	6,536	3,377	1,375
Park Fees	197,984	90,761	27,792
Property related Duties/Fees	145,000	15,155	24,612
Refuse collection charges/Public convenience	6,200	2,950	1,390
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,150	3,344	1,180
Registration of Businesses	0	0	1,031
Rent & Rates - Non-Produced Assets – from private entities	32,493	27,520	9,408
Rent & rates – produced assets – from private entities	1,800	3,245	90,513
Street Parking fees	8,400	3,252	2,085
Unspent balances – Locally Raised Revenues	14,916	0	0
2a. Discretionary Government Transfers	998,782	780,913	1,273,893
Urban Discretionary Development Equalization Grant	120,423	120,423	128,304
Urban Unconditional Grant (Non-Wage)	273,174	204,881	268,046
Urban Unconditional Grant (Wage)	605,184	455,609	877,543
2b. Conditional Government Transfer	5,237,799	4,097,829	5,583,636
Sector Conditional Grant (Wage)	3,698,546	2,782,061	4,415,021
Sector Conditional Grant (Non-Wage)	343,906	236,093	505,593
Sector Development Grant	732,662	732,662	114,863
Pension for Local Governments	187,937	140,953	223,410
Gratuity for Local Governments	274,748	206,061	324,748
2c. Other Government Transfer	929,354	703,135	886,259

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Support to PLE (UNEB)	0	0	5,000
Uganda Road Fund (URF)	762,672	553,533	762,672
Uganda Women Entrepreneurship Program(UWEP)	48,096	104,448	0
Youth Livelihood Programme (YLP)	118,587	45,154	118,587
3. External Financing	0	0	0
N/A			
Total Revenues shares	8,051,257	6,024,400	8,025,205

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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	1,203,544	898,931	1,487,241
Gratuity for Local Governments	274,748	206,061	324,748
Locally Raised Revenues	114,180	83,146	40,617
Pension for Local Governments	187,937	140,953	223,410
Urban Unconditional Grant (Non-Wage)	21,494	13,163	20,923
Urban Unconditional Grant (Wage)	605,184	455,609	877,543
Development Revenues	10,412	10,412	10,412
Urban Discretionary Development Equalization Grant	10,412	10,412	10,412
Total Revenues shares	1,213,956	909,343	1,497,653
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	605,184	445,778	877,543
Non Wage	598,359	387,315	609,698
Development Expenditure			
Domestic Development	10,412	9,874	10,412
External Financing	0	0	0
Total Expenditure	1,213,956	842,967	1,497,653

B2: Expenditure Details by Programme, 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										
138101 Operation of the Administration Department										
211103 Allowances (Incl. Casuals, Temporary)	0	14,400	0	0	14,400	0	7,400	0	0	7,400

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221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000	0	9,000	0	0	9,000
225001 Consultancy Services- Short term	0	11,496	0	0	11,496	0	6,000	0	0	6,000
227001 Travel inland	0	32,000	0	0	32,000	0	17,893	0	0	17,893
227002 Travel abroad	0	9,000	0	0	9,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	20,067	0	0	20,067	0	3,000	0	0	3,000
Total Cost of output138101	0	107,963	0	0	107,963	0	45,293	0	0	45,293

138102 Human Resource Management Services

211101 General Staff Salaries	605,184	0	0	0	605,184	877,543	0	0	0	877,543
212105 Pension for Local Governments	0	187,937	0	0	187,937	0	223,410	0	0	223,410
212107 Gratuity for Local Governments	0	274,748	0	0	274,748	0	324,748	0	0	324,748
221003 Staff Training	0	0	0	0	0	0	0	10,412	0	10,412
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	2,000	0	0	2,000
Total Cost of output138102	605,184	470,685	0	0	1,075,869	877,543	551,158	10,412	0	1,439,113

138105 Public Information Dissemination

222002 Postage and Courier	0	124	0	0	124	0	100	0	0	100
Total Cost of output138105	0	124	0	0	124	0	100	0	0	100

138106 Office Support services

221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	0	0	0	0	0	2,477	0	0	2,477
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	2,440	0	0	2,440	0	1,000	0	0	1,000
221017 Subscriptions	0	1,477	0	0	1,477	0	0	0	0	0
Total Cost of output138106	0	6,117	0	0	6,117	0	5,677	0	0	5,677

138107 Registration of Births, Deaths and Marriages

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138107	0	4,000	0	0	4,000	0	500	0	0	500

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	3,470	0	0	3,470	0	3,470	0	0	3,470
Total Cost of output138109	0	3,470	0	0	3,470	0	3,470	0	0	3,470

138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output138112	0	2,000	0	0	2,000	0	3,000	0	0	3,000

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138113 Procurement Services

221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	500	0	0	500
Total Cost of output138113	0	4,000	0	0	4,000	0	500	0	0	500
Total Cost of Higher LG Services	605,184	598,359	0	0	1,203,544	877,543	609,698	10,412	0	1,497,653

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	10,412	0	10,412	0	0	0	0	0
Total Cost of output138172	0	0	10,412	0	10,412	0	0	0	0	0
Total Cost of Capital Purchases	0	0	10,412	0	10,412	0	0	0	0	0
Total cost of District and Urban Administration	605,184	598,359	10,412	0	1,213,956	877,543	609,698	10,412	0	1,497,653
Total cost of Administration	605,184	598,359	10,412	0	1,213,956	877,543	609,698	10,412	0	1,497,653

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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	189,353	85,776	75,954
Locally Raised Revenues	145,097	44,395	31,698
Urban Unconditional Grant (Non-Wage)	44,256	41,381	44,256
Development Revenues	3,789	3,789	3,789
Urban Discretionary Development Equalization Grant	3,789	3,789	3,789
Total Revenues shares	193,142	89,564	79,743
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	189,353	80,504	75,954
Development Expenditure			
Domestic Development	3,789	3,680	3,789
External Financing	0	0	0
Total Expenditure	193,142	84,184	79,743

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148101 LG Financial Management services										
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	13,000	0	0	13,000	0	10,000	0	0	10,000
227002 Travel abroad	0	9,000	0	0	9,000	0	100	0	0	100
Total Cost of output148101	0	27,000	0	0	27,000	0	10,600	0	0	10,600
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	16,001	0	0	16,001	0	16,001	0	0	16,001

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Total Cost of output148102	0	16,001	0	0	16,001	0	16,001	0	0	16,001
148103 Budgeting and Planning Services										
222001 Telecommunications	0	15,200	0	0	15,200	0	15,200	0	0	15,200
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,000	0	0	1,000
225002 Consultancy Services- Long-term	0	19,999	0	0	19,999	0	0	0	0	0
Total Cost of output148103	0	35,199	0	0	35,199	0	16,200	0	0	16,200
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	7,000	0	0	7,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,234	0	0	1,234	0	1,234	0	0	1,234
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	0	0	0	0
223001 Property Expenses	0	31,250	0	0	31,250	0	1,250	0	0	1,250
225001 Consultancy Services- Short term	0	13,414	0	0	13,414	0	3,414	0	0	3,414
Total Cost of output148104	0	72,897	0	0	72,897	0	7,897	0	0	7,897
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output148105	0	7,000	0	0	7,000	0	500	0	0	500
148106 Integrated Financial Management System										
221016 IFMS Recurrent costs	0	27,000	0	0	27,000	0	20,500	0	0	20,500
Total Cost of output148106	0	27,000	0	0	27,000	0	20,500	0	0	20,500
148108 Sector Management and Monitoring										
227001 Travel inland	0	4,256	0	0	4,256	0	4,256	0	0	4,256
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	3,789	0	3,789
Total Cost of output148108	0	4,256	0	0	4,256	0	4,256	3,789	0	8,045
Total Cost of Higher LG Services	0	189,353	0	0	189,353	0	75,954	3,789	0	79,743
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,789	0	3,789	0	0	0	0	0
Total Cost of output148172	0	0	3,789	0	3,789	0	0	0	0	0
Total Cost of Capital Purchases	0	0	3,789	0	3,789	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	189,353	3,789	0	193,142	0	75,954	3,789	0	79,743
Total cost of Finance	0	189,353	3,789	0	193,142	0	75,954	3,789	0	79,743

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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	206,676	111,381	178,076
Locally Raised Revenues	94,688	31,358	66,088
Urban Unconditional Grant (Non-Wage)	111,988	80,022	111,988
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	206,676	111,381	178,076
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	206,676	87,154	178,076
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	206,676	87,154	178,076

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 Adminstration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	100	0	0	100	0	100	0	0	100
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	200	0	0	200
221009 Welfare and Entertainment	0	2,100	0	0	2,100	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	2,600	0	0	2,600
222001 Telecommunications	0	6,600	0	0	6,600	0	2,000	0	0	2,000
227001 Travel inland	0	14,000	0	0	14,000	0	3,000	0	0	3,000

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227002 Travel abroad	0	5,000	0	0	5,000	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	500	0	0	500
282101 Donations	0	500	0	0	500	0	500	0	0	500
Total Cost of output138201	0	36,200	0	0	36,200	0	11,600	0	0	11,600
138202 LG procurement management services										
211103 Allowances (Incl. Casuals, Temporary)	0	9,512	0	0	9,512	0	7,512	0	0	7,512
221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,700	0	0	1,700
227001 Travel inland	0	3,340	0	0	3,340	0	5,340	0	0	5,340
Total Cost of output138202	0	16,552	0	0	16,552	0	17,552	0	0	17,552
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	135,120	0	0	135,120	0	135,120	0	0	135,120
Total Cost of output138206	0	135,120	0	0	135,120	0	135,120	0	0	135,120
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	18,804	0	0	18,804	0	13,804	0	0	13,804
Total Cost of output138207	0	18,804	0	0	18,804	0	13,804	0	0	13,804
Total Cost of Higher LG Services	0	206,676	0	0	206,676	0	178,076	0	0	178,076
Total cost of Local Statutory Bodies	0	206,676	0	0	206,676	0	178,076	0	0	178,076
Total cost of Statutory Bodies	0	206,676	0	0	206,676	0	178,076	0	0	178,076

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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	101,689	73,395	128,317
Locally Raised Revenues	4,904	380	1,000
Sector Conditional Grant (Non-Wage)	51,000	38,250	41,453
Sector Conditional Grant (Wage)	45,784	34,765	85,864
Development Revenues	22,704	22,704	19,285
Sector Development Grant	19,336	19,336	19,285
Urban Discretionary Development Equalization Grant	3,368	3,368	0
Total Revenues shares	124,392	96,099	147,603
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,784	21,805	85,864
Non Wage	55,904	23,528	42,453
Development Expenditure			
Domestic Development	22,704	3,475	19,285
External Financing	0	0	0
Total Expenditure	124,392	48,808	147,603

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	45,784	0	0	0	45,784	85,864	0	0	0	85,864
211103 Allowances (Incl. Casuals, Temporary)	0	9,153	0	0	9,153	0	7,953	0	0	7,953
221001 Advertising and Public Relations	0	900	0	0	900	0	800	0	0	800
221005 Hire of Venue (chairs, projector, etc)	0	650	0	0	650	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0

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224006 Agricultural Supplies	0	2,836	0	0	2,836	0	2,000	0	0	2,000
Total Cost of output018101	45,784	14,539	0	0	60,323	85,864	12,253	0	0	98,117

018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	6,252	0	0	6,252	0	6,354	0	0	6,354
227004 Fuel, Lubricants and Oils	0	7,583	0	0	7,583	0	6,260	0	0	6,260
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	10,000	0	0	10,000
Total Cost of output018104	0	25,835	0	0	25,835	0	22,614	0	0	22,614

Total Cost of Higher LG Services	45,784	40,374	0	0	86,158	85,864	34,867	0	0	120,732
Total cost of Agricultural Extension Services	45,784	40,374	0	0	86,158	85,864	34,867	0	0	120,732

0182 District Production Services

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

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	2,588	0	0	2,588	0	3,586	0	0	3,586
Total Cost of output018201	0	2,588	0	0	2,588	0	6,586	0	0	6,586

018203 Livestock Vaccination and Treatment

224001 Medical and Agricultural supplies	0	600	0	0	600	0	0	0	0	0
Total Cost of output018203	0	600	0	0	600	0	0	0	0	0

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of output018212	0	1,900	0	0	1,900	0	1,000	0	0	1,000
Total Cost of Higher LG Services	0	5,088	0	0	5,088	0	7,586	0	0	7,586

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
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Total for LCIII: Eastern Division **County: Rukungiri Municipality** **2,000**

LCII: Kyatoko Kyatoko Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 2,000

312101 Non-Residential Buildings	0	0	0	0	0	0	0	17,285	0	17,285
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Total for LCIII: Eastern Division				County: Rukungiri Municipality				17,285		
<i>LCII: Kyatoko</i>	<i>Municipal Wide</i>	<i>Building Construction - Assorted Materials-206</i>				<i>Source: Sector Development Grant</i>				<i>17,285</i>
312202 Machinery and Equipment	0	0	3,368	0	3,368	0	0	0	0	0
Total Cost of output018272	0	0	3,368	0	3,368	0	0	19,285	0	19,285
018282 Slaughter slab construction										
312101 Non-Residential Buildings	0	0	19,336	0	19,336	0	0	0	0	0
Total Cost of output018282	0	0	19,336	0	19,336	0	0	0	0	0
Total Cost of Capital Purchases	0	0	22,704	0	22,704	0	0	19,285	0	19,285
Total cost of District Production Services	0	5,088	22,704	0	27,791	0	7,586	19,285	0	26,871
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										
211103 Allowances (Incl. Casuals, Temporary)	0	2,420	0	0	2,420	0	0	0	0	0
221001 Advertising and Public Relations	0	268	0	0	268	0	0	0	0	0
221002 Workshops and Seminars	0	531	0	0	531	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	851	0	0	851	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,489	0	0	2,489	0	0	0	0	0
228002 Maintenance - Vehicles	0	479	0	0	479	0	0	0	0	0
Total Cost of output018301	0	7,438	0	0	7,438	0	0	0	0	0
018308 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	3,004	0	0	3,004	0	0	0	0	0
Total Cost of output018308	0	3,004	0	0	3,004	0	0	0	0	0
Total Cost of Higher LG Services	0	10,443	0	0	10,443	0	0	0	0	0
Total cost of District Commercial Services	0	10,443	0	0	10,443	0	0	0	0	0
Total cost of Production and Marketing	45,784	55,904	22,704	0	124,392	85,864	42,453	19,285	0	147,603

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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	762,431	568,390	1,100,599
Locally Raised Revenues	14,126	8,650	24,126
Sector Conditional Grant (Non-Wage)	21,235	15,926	89,603
Sector Conditional Grant (Wage)	724,071	543,814	986,871
Urban Unconditional Grant (Non-Wage)	3,000	0	0
Development Revenues	512,118	512,118	12,594
Sector Development Grant	512,118	512,118	12,594
Total Revenues shares	1,274,549	1,080,508	1,113,194
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	724,071	461,011	986,871
Non Wage	38,361	23,407	113,729
Development Expenditure			
Domestic Development	512,118	11,393	12,594
External Financing	0	0	0
Total Expenditure	1,274,549	495,811	1,113,194

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	986,871	0	0	0	986,871
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,300	0	0	1,300
224004 Cleaning and Sanitation	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of output088101	0	8,000	0	0	8,000	986,871	9,300	0	0	996,171
088105 Health and Hygiene Promotion										
224004 Cleaning and Sanitation	0	1,626	0	0	1,626	0	2,626	0	0	2,626

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Total Cost of output088105		0	1,626	0	0	1,626	0	2,626	0	0	2,626
088106 District healthcare management services											
211101 General Staff Salaries		569,359	0	0	0	569,359	0	0	0	0	0
Total Cost of output088106		569,359	0	0	0	569,359	0	0	0	0	0
Total Cost of Higher LG Services		569,359	9,626	0	0	578,984	986,871	11,926	0	0	998,796
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088153 NGO Basic Healthcare Services (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	14,293	0	0	14,293
Total for LCIII: Missing Subcounty		County: Missing County									14,293
LCII: Missing Parish		Kyatoko HC II Source: Sector Conditional Grant (Non-Wage)									3,168
LCII: Missing Parish		North Kigezi HC IV Source: Sector Conditional Grant (Non-Wage)									11,125
Total Cost of output088153		0	0	0	0	0	0	14,293	0	0	14,293
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	18,381	0	0	18,381	0	42,582	0	0	42,582
Total for LCIII: Eastern Division		County: Rukungiri Municipality									3,510
LCII: Rwentondo		KARANGARO HC II Source: Sector Conditional Grant (Non-Wage)									3,510
Total for LCIII: Southern Division		County: Rukungiri Municipality									7,020
LCII: Kanyinya		KITIMBA HC II Source: Sector Conditional Grant (Non-Wage)									7,020
Total for LCIII: Missing Subcounty		County: Missing County									32,052
LCII: Missing Parish		KATWEKAMWE HC II Source: Sector Conditional Grant (Non-Wage)									3,510
LCII: Missing Parish		MARUMBA HC II Source: Sector Conditional Grant (Non-Wage)									3,510
LCII: Missing Parish		RUKUNGIRI HC IV Source: Sector Conditional Grant (Non-Wage)									16,665
LCII: Missing Parish		RWAKABENGO HC111 Source: Sector Conditional Grant (Non-Wage)									8,366
Total Cost of output088154		0	18,381	0	0	18,381	0	42,582	0	0	42,582
Total Cost of Lower Local Services		0	18,381	0	0	18,381	0	56,875	0	0	56,875
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088180 Health Centre Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	500,000	0	500,000	0	0	0	0	0
Total Cost of output088180		0	0	500,000	0	500,000	0	0	0	0	0
088184 Theatre Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	1,200	0	1,200

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Total for LCIII: Southern Division				County: Rukungiri Municipality						1,200
<i>LCII: Rwakabengo</i>	<i>Rwakabengo HC III</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Sector Development Grant</i>						<i>1,200</i>
312101 Non-Residential Buildings	0	0	12,118	0	12,118	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Southern Division				County: Rukungiri Municipality						5,000
<i>LCII: Rwakabengo</i>	<i>Rwakabengo</i>	<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>						<i>5,000</i>
Total Cost of output088184	0	0	12,118	0	12,118	0	0	6,200	0	6,200
088185 Specialist Health Equipment and Machinery										
312202 Machinery and Equipment	0	0	0	0	0	0	0	6,394	0	6,394
Total for LCIII: Eastern Division				County: Rukungiri Municipality						6,394
<i>LCII: Kyatoko</i>	<i>Kyatoko</i>	<i>Equipment - Assorted Kits-506</i>		<i>Source: Sector Development Grant</i>						<i>6,394</i>
Total Cost of output088185	0	0	0	0	0	0	0	6,394	0	6,394
Total Cost of Capital Purchases	0	0	512,118	0	512,118	0	0	12,594	0	12,594
Total cost of Primary Healthcare	569,359	28,007	512,118	0	1,109,483	986,871	68,801	12,594	0	1,068,266
0882 District Hospital 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
088201 Hospital Health Worker Services										
224004 Cleaning and Sanitation	0	0	0	0	0	0	11,482	0	0	11,482
Total Cost of output088201	0	0	0	0	0	0	11,482	0	0	11,482
Total Cost of Higher LG Services	0	0	0	0	0	0	11,482	0	0	11,482
Total cost of District Hospital Services	0	0	0	0	0	0	11,482	0	0	11,482
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	154,712	0	0	0	154,712	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	6,000	0	0	6,000
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000	0	7,000	0	0	7,000
Total Cost of output088301	154,712	4,500	0	0	159,212	0	13,500	0	0	13,500

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088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	12,355	0	0	12,355
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,854	0	0	2,854	0	7,591	0	7,591
Total Cost of output088302	0	5,854	0	0	5,854	0	19,946	0	19,946
Total Cost of Higher LG Services	154,712	10,354	0	0	165,066	0	33,446	0	33,446
Total cost of Health Management and Supervision	154,712	10,354	0	0	165,066	0	33,446	0	33,446
Total cost of Health	724,071	38,361	512,118	0	1,274,549	986,871	113,729	12,594	1,113,194

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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	3,198,685	2,383,968	3,717,884
Locally Raised Revenues	7,456	6,065	12,100
Other Transfers from Central Government	0	0	5,000
Sector Conditional Grant (Non-Wage)	261,677	174,421	357,637
Sector Conditional Grant (Wage)	2,928,691	2,203,482	3,342,286
Urban Unconditional Grant (Non-Wage)	860	0	860
Development Revenues	201,208	201,208	82,984
Sector Development Grant	201,208	201,208	82,984
Total Revenues shares	3,399,893	2,585,176	3,800,868
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,928,691	2,104,711	3,342,286
Non Wage	269,993	176,597	375,598
Development Expenditure			
Domestic Development	201,208	130,197	82,984
External Financing	0	0	0
Total Expenditure	3,399,893	2,411,504	3,800,868

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	1,241,592	0	0	0	1,241,592	1,498,933	0	0	0	1,498,933
Total Cost of output078102	1,241,592	0	0	0	1,241,592	1,498,933	0	0	0	1,498,933
Total Cost of Higher LG Services	1,241,592	0	0	0	1,241,592	1,498,933	0	0	0	1,498,933

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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	66,139	0	0	66,139	0	94,621	0	0	94,621
Total for LCIII: Eastern Division										17,460
LCII: Kyatoko			Kyatoko		Source: Sector Conditional Grant (Non-Wage)					4,986
LCII: Rwentondo			Kashozi		Source: Sector Conditional Grant (Non-Wage)					3,426
LCII: Rwentondo			Katwekamwe		Source: Sector Conditional Grant (Non-Wage)					4,110
LCII: Rwentondo			Nyabihinga		Source: Sector Conditional Grant (Non-Wage)					4,938
Total for LCIII: Western Division										32,982
LCII: Karangaro			Kahororo P/S		Source: Sector Conditional Grant (Non-Wage)					6,462
LCII: Karangaro			Rukondo		Source: Sector Conditional Grant (Non-Wage)					4,590
LCII: Kinyasano			Kinyasano B.		Source: Sector Conditional Grant (Non-Wage)					13,050
LCII: Northern A			Kiyaga		Source: Sector Conditional Grant (Non-Wage)					5,382
LCII: Northern A			Ruruku		Source: Sector Conditional Grant (Non-Wage)					3,498
Total for LCIII: Southern Division										44,179
LCII: Kanyinya			Kitazikurukwa		Source: Sector Conditional Grant (Non-Wage)					3,942
LCII: Kigaaga			Kakonkoma		Source: Sector Conditional Grant (Non-Wage)					2,718
LCII: Kigaaga			Rukungiri Primary School		Source: Sector Conditional Grant (Non-Wage)					5,238
LCII: Kigaaga			Town Council		Source: Sector Conditional Grant (Non-Wage)					4,074
LCII: Rwakabengo			Nyakibale Lower		Source: Sector Conditional Grant (Non-Wage)					13,537
LCII: Rwakabengo			Nyakibale Upper		Source: Sector Conditional Grant (Non-Wage)					14,670
Total Cost of output078151	0	66,139	0	0	66,139	0	94,621	0	0	94,621
Total Cost of Lower Local Services	0	66,139	0	0	66,139	0	94,621	0	0	94,621
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	64,000	0	64,000	0	0	0	0	0
Total Cost of output078180	0	0	64,000	0	64,000	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output078181	0	0	20,000	0	20,000	0	0	0	0	0
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	117,208	0	117,208	0	0	0	0	0
Total Cost of output078182	0	0	117,208	0	117,208	0	0	0	0	0
Total Cost of Capital Purchases	0	0	201,208	0	201,208	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	1,241,592	66,139	201,208	0	1,508,939	1,498,933	94,621	0	0	1,593,554

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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	1,687,099	0	0	0	1,687,099	1,586,013	0	0	0	1,586,013
211103	Allowances (Incl. Casuals, Temporary)	0	13,995	0	0	13,995	0	0	0	0	0
Total Cost of output078201		1,687,099	13,995	0	0	1,701,095	1,586,013	0	0	0	1,586,013
Total Cost of Higher LG Services		1,687,099	13,995	0	0	1,701,095	1,586,013	0	0	0	1,586,013
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	165,631	0	0	165,631	0	247,104	0	0	247,104
Total for LCIII: Missing Subcounty				County: Missing County							247,104
LCII: Missing Parish				KAGUNGA S.S.S Source: Sector Conditional Grant (Non-Wage)							53,427
LCII: Missing Parish				ST GERALDS Source: Sector Conditional Grant (Non-Wage)							193,677
				NYAKIBALE							
Total Cost of output078251		0	165,631	0	0	165,631	0	247,104	0	0	247,104
Total Cost of Lower Local Services		0	165,631	0	0	165,631	0	247,104	0	0	247,104
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											
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,500	0	4,500
Total for LCIII: Eastern Division				County: Rukungiri Municipality							4,500
LCII: Kyatoko		Kyatoko		Monitoring, Supervision and Appraisal - Inspections-1261		Source: Sector Development Grant					4,500
312104	Other Structures	0	0	0	0	0	0	0	78,484	0	78,484
Total for LCIII: Eastern Division				County: Rukungiri Municipality							78,484
LCII: Rwentondo		Kagunga		Construction Services - Civil Works-392		Source: Sector Development Grant					78,484
Total Cost of output078280		0	0	0	0	0	0	0	82,984	0	82,984
Total Cost of Capital Purchases		0	0	0	0	0	0	0	82,984	0	82,984
Total cost of Secondary Education		1,687,099	179,627	0	0	1,866,726	1,586,013	247,104	82,984	0	1,916,100

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078401 Monitoring and Supervision of Primary and Secondary Education										
227001 Travel inland	0	15,912	0	0	15,912	0	15,912	0	0	15,912
Total Cost of output078401	0	15,912	0	0	15,912	0	15,912	0	0	15,912
078403 Sports Development services										
227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000
Total Cost of output078403	0	4,000	0	0	4,000	0	5,000	0	0	5,000
078405 Education Management Services										
211101 General Staff Salaries	0	0	0	0	0	257,341	0	0	0	257,341
211103 Allowances (Incl. Casuals, Temporary)	0	860	0	0	860	0	5,860	0	0	5,860
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,100	0	0	1,100
227001 Travel inland	0	2,456	0	0	2,456	0	6,000	0	0	6,000
Total Cost of output078405	0	4,316	0	0	4,316	257,341	12,960	0	0	270,301
Total Cost of Higher LG Services	0	24,228	0	0	24,228	257,341	33,872	0	0	291,213
Total cost of Education & Sports Management and Inspection	0	24,228	0	0	24,228	257,341	33,872	0	0	291,213
Total cost of Education	2,928,691	269,993	201,208	0	3,399,893	3,342,286	375,598	82,984	0	3,800,868

Vote:778 Rukungiri Municipal Council**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	877,990	565,846	776,890
Locally Raised Revenues	115,318	12,313	14,218
Other Transfers from Central Government	762,672	553,533	762,672
Development Revenues	32,931	32,931	0
Urban Discretionary Development Equalization Grant	32,931	32,931	0
Total Revenues shares	910,921	598,777	776,890
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	877,990	491,599	776,890
Development Expenditure			
Domestic Development	32,931	13,636	0
External Financing	0	0	0
Total Expenditure	910,921	505,234	776,890

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	198,726	0	0	198,726	0	200,964	0	0	200,964
212201 Social Security Contributions	0	6,148	0	0	6,148	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0	0	0
213004 Gratuity Expenses	0	0	0	0	0	0	6,840	0	0	6,840
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	28,660	0	0	28,660
227004 Fuel, Lubricants and Oils	0	66,168	0	0	66,168	0	70,176	0	0	70,176
228001 Maintenance - Civil	0	0	0	0	0	0	52,038	0	0	52,038
228004 Maintenance – Other	0	49,753	0	0	49,753	0	0	0	0	0

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Total Cost of output048104	0	320,795	0	0	320,795	0	358,678	0	0	358,678
048105 District Road equipment and machinery repaired										
227004 Fuel, Lubricants and Oils	0	33,100	0	0	33,100	0	0	0	0	0
228002 Maintenance - Vehicles	0	39,400	0	0	39,400	0	76,276	0	0	76,276
Total Cost of output048105	0	72,500	0	0	72,500	0	76,276	0	0	76,276
048106 Urban Roads Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	15,750	0	0	15,750	0	26,730	0	0	26,730
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	14,160	0	0	14,160	0	57,214	0	0	57,214
227004 Fuel, Lubricants and Oils	0	5,179	0	0	5,179	0	2,400	0	0	2,400
228004 Maintenance – Other	0	35,813	0	0	35,813	0	14,160	0	0	14,160
Total Cost of output048106	0	70,902	0	0	70,902	0	100,504	0	0	100,504
048107 Sector Capacity Development										
221003 Staff Training	0	4,030	0	0	4,030	0	0	0	0	0
Total Cost of output048107	0	4,030	0	0	4,030	0	0	0	0	0
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	2,736	0	0	2,736	0	0	0	0	0
221004 Recruitment Expenses	0	4,353	0	0	4,353	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,360	0	0	2,360	0	2,360	0	0	2,360
221009 Welfare and Entertainment	0	600	0	0	600	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,293	0	0	2,293	0	5,000	0	0	5,000
221012 Small Office Equipment	0	3,150	0	0	3,150	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	6,400	0	0	6,400
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
223006 Water	0	500	0	0	500	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	14,348	0	0	14,348	0	0	0	0	0
227001 Travel inland	0	16,568	0	0	16,568	0	14,750	0	0	14,750
228003 Maintenance – Machinery, Equipment & Furniture	0	14,802	0	0	14,802	0	0	0	0	0
Total Cost of output048108	0	63,710	0	0	63,710	0	30,510	0	0	30,510
Total Cost of Higher LG Services	0	531,937	0	0	531,937	0	565,969	0	0	565,969
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	231,303	0	0	231,303	0	109,319	0	0	109,319

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Total for LCIII: Eastern Division		County: Rukungiri Municipality		74,319
<i>LCII: Northern B</i>	<i>Kuyatoko bridge</i>	<i>Rukungiri Municipal Council</i>	<i>Source: Other Transfers from Central Government</i>	<i>74,319</i>
Total for LCIII: Southern Division		County: Rukungiri Municipality		35,000
<i>LCII: Kanyinya</i>	<i>Kirengye Bridge</i>	<i>Rukungiri Municipal Council</i>	<i>Source: Other Transfers from Central Government</i>	<i>35,000</i>
Total Cost of output048157	0	231,303	0	0
			231,303	0
			109,319	0
			0	0
				109,319

048159 District and Community Access Roads Maintenance

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	87,384	0	0	87,384
Total for LCIII: Western Division		County: Rukungiri Municipality		87,384						
<i>LCII: Kitimba</i>	<i>Katobo-Nyabikuku raod</i>	<i>Rukungiri Municipal Council</i>	<i>Source: Other Transfers from Central Government</i>	<i>87,384</i>						
Total Cost of output048159	0	0	0	0	0	0	87,384	0	0	87,384
Total Cost of Lower Local Services	0	231,303	0	0	231,303	0	196,703	0	0	196,703
Total cost of District, Urban and Community Access Roads	0	763,240	0	0	763,240	0	762,672	0	0	762,672

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	2,000	0	0	2,000
Total Cost of output048201	0	0	0	0	0	0	2,000	0	0	2,000
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	4,000	0	0	4,000
Total Cost of output048202	0	7,000	0	0	7,000	0	4,000	0	0	4,000
048203 Plant Maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	3,218	0	0	3,218
Total Cost of output048203	0	0	0	0	0	0	3,218	0	0	3,218
048204 Electrical Installations/Repairs										
223005 Electricity	0	0	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	22,000	0	0	22,000	0	0	0	0	0
Total Cost of output048204	0	22,000	0	0	22,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	0	29,000	0	0	29,000	0	13,218	0	0	13,218
Total cost of District Engineering Services	0	29,000	0	0	29,000	0	13,218	0	0	13,218

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0483 Municipal 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										
048302 Maintenance of Urban Infrastructure										
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	85,750	0	0	85,750	0	0	0	0	0
Total Cost of output048302	0	85,750	0	0	85,750	0	1,000	0	0	1,000
Total Cost of Higher LG Services	0	85,750	0	0	85,750	0	1,000	0	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048372 Administrative Capital										
312104 Other Structures	0	0	32,931	0	32,931	0	0	0	0	0
Total Cost of output048372	0	0	32,931	0	32,931	0	0	0	0	0
Total Cost of Capital Purchases	0	0	32,931	0	32,931	0	0	0	0	0
Total cost of Municipal Services	0	85,750	32,931	0	118,681	0	1,000	0	0	1,000
Total cost of Roads and Engineering	0	877,990	32,931	0	910,921	0	776,890	0	0	776,890

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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	23,800	8,626	33,800
Locally Raised Revenues	21,800	6,626	31,800
Urban Unconditional Grant (Non-Wage)	2,000	2,000	2,000
Development Revenues	3,368	3,368	44,066
Urban Discretionary Development Equalization Grant	3,368	3,368	44,066
Total Revenues shares	27,168	11,993	77,866
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,800	8,625	33,800
Development Expenditure			
Domestic Development	3,368	3,315	44,066
External Financing	0	0	0
Total Expenditure	27,168	11,940	77,866

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										
211103 Allowances (Incl. Casuals, Temporary)	0	2,104	0	0	2,104	0	5,104	0	0	5,104
Total Cost of output098301	0	2,104	0	0	2,104	0	5,104	0	0	5,104
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000	0	8,000	0	0	8,000
Total Cost of output098309	0	7,000	0	0	7,000	0	10,000	0	0	10,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	10,400	0	0	10,400	0	12,400	0	0	12,400

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Total Cost of output098310	0	10,400	0	0	10,400	0	12,400	0	0	12,400
098311 Infrastructure Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	4,296	0	0	4,296	0	6,296	0	0	6,296
Total Cost of output098311	0	4,296	0	0	4,296	0	6,296	0	0	6,296
Total Cost of Higher LG Services	0	23,800	0	0	23,800	0	33,800	0	0	33,800
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,368	0	3,368	0	0	3,368	0	3,368
Total for LCIII: Eastern Division					County: Rukungiri Municipality					3,368
<i>LCII: Kyatoko</i>	<i>Municipal Wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>3,368</i>
312104 Other Structures	0	0	0	0	0	0	0	40,699	0	40,699
Total for LCIII: Eastern Division					County: Rukungiri Municipality					40,699
<i>LCII: Kyatoko</i>	<i>Municipal Wide</i>	<i>Construction Services - Civil Works-392</i>				<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>40,699</i>
Total Cost of output098372	0	0	3,368	0	3,368	0	0	44,066	0	44,066
Total Cost of Capital Purchases	0	0	3,368	0	3,368	0	0	44,066	0	44,066
Total cost of Natural Resources Management	0	23,800	3,368	0	27,168	0	33,800	44,066	0	77,866
Total cost of Natural Resources	0	23,800	3,368	0	27,168	0	33,800	44,066	0	77,866

Vote:778 Rukungiri Municipal Council**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	184,532	157,098	146,295
Locally Raised Revenues	7,856	0	17,856
Other Transfers from Central Government	166,682	149,602	118,587
Sector Conditional Grant (Non-Wage)	9,994	7,495	9,853
Development Revenues	3,789	3,789	3,789
Urban Discretionary Development Equalization Grant	3,789	3,789	3,789
Total Revenues shares	188,321	160,886	150,084
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	184,532	103,231	146,295
Development Expenditure			
Domestic Development	3,789	2,464	3,789
External Financing	0	0	0
Total Expenditure	188,321	105,695	150,084

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										
108102 Support to Women, Youth and PWDs										
282101 Donations	0	153,168	0	0	153,168	0	113,491	0	0	113,491
Total Cost of output108102	0	153,168	0	0	153,168	0	113,491	0	0	113,491
108104 Facilitation of Community Development Workers										
211103 Allowances (Incl. Casuals, Temporary)	0	869	0	0	869	0	728	0	0	728
Total Cost of output108104	0	869	0	0	869	0	728	0	0	728
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	642	0	0	642	0	642	0	0	642

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227001 Travel inland	0	1,925	0	0	1,925	0	1,925	0	0	1,925
Total Cost of output108105	0	2,567	0	0	2,567	0	2,567	0	0	2,567
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	2,200	0	0	2,200
Total Cost of output108107	0	1,200	0	0	1,200	0	2,200	0	0	2,200
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	944	0	0	944	0	944	0	0	944
Total Cost of output108109	0	944	0	0	944	0	944	0	0	944
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	472	0	0	472	0	472	0	0	472
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,698	0	0	1,698	0	1,698	0	0	1,698
282101 Donations	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output108110	0	4,670	0	0	4,670	0	4,670	0	0	4,670
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	944	0	0	944	0	944	0	0	944
Total Cost of output108114	0	944	0	0	944	0	944	0	0	944
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	3,789	0	3,789
221002 Workshops and Seminars	0	7,035	0	0	7,035	0	8,930	0	0	8,930
227001 Travel inland	0	13,136	0	0	13,136	0	11,822	0	0	11,822
Total Cost of output108117	0	20,171	0	0	20,171	0	20,752	3,789	0	24,540
Total Cost of Higher LG Services	0	184,532	0	0	184,532	0	146,295	3,789	0	150,084
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,789	0	3,789	0	0	0	0	0
Total Cost of output108172	0	0	3,789	0	3,789	0	0	0	0	0
Total Cost of Capital Purchases	0	0	3,789	0	3,789	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	184,532	3,789	0	188,321	0	146,295	3,789	0	150,084
Total cost of Community Based Services	0	184,532	3,789	0	188,321	0	146,295	3,789	0	150,084

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,338	11,040	23,158
Locally Raised Revenues	16,635	7,380	17,956
Urban Unconditional Grant (Non-Wage)	3,702	3,660	5,202
Development Revenues	4,789	4,789	6,000
Urban Discretionary Development Equalization Grant	4,789	4,789	6,000
Total Revenues shares	25,126	15,829	29,158
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,338	10,926	23,158
Development Expenditure			
Domestic Development	4,789	4,788	6,000
External Financing	0	0	0
Total Expenditure	25,126	15,714	29,158

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138301 Management of the District Planning Office										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221003 Staff Training	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output138301	0	5,000	0	0	5,000	0	6,000	0	0	6,000
138302 District Planning										
227001 Travel inland	0	3,020	0	0	3,020	0	6,341	0	0	6,341
Total Cost of output138302	0	3,020	0	0	3,020	0	6,341	0	0	6,341
138303 Statistical data collection										
222001 Telecommunications	0	615	0	0	615	0	2,615	0	0	2,615

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227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138303	0	1,615	0	0	1,615	0	3,615	0	0	3,615
138304 Demographic data collection										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output138304	0	0	0	0	0	0	1,500	0	0	1,500
138306 Development Planning										
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138306	0	7,000	0	0	7,000	0	2,000	0	0	2,000
138309 Monitoring and Evaluation of Sector plans										
211103 Allowances (Incl. Casuals, Temporary)	0	1,680	0	0	1,680	0	1,680	0	0	1,680
227001 Travel inland	0	2,022	0	0	2,022	0	2,022	6,000	0	8,022
Total Cost of output138309	0	3,702	0	0	3,702	0	3,702	6,000	0	9,702
Total Cost of Higher LG Services	0	20,338	0	0	20,338	0	23,158	6,000	0	29,158
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	4,789	0	4,789	0	0	0	0	0
Total Cost of output138372	0	0	4,789	0	4,789	0	0	0	0	0
Total Cost of Capital Purchases	0	0	4,789	0	4,789	0	0	0	0	0
Total cost of Local Government Planning Services	0	20,338	4,789	0	25,126	0	23,158	6,000	0	29,158
Total cost of Planning	0	20,338	4,789	0	25,126	0	23,158	6,000	0	29,158

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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	10,901	3,817	22,370
Locally Raised Revenues	7,348	901	17,348
Urban Unconditional Grant (Non-Wage)	3,554	2,916	5,023
Development Revenues	3,789	3,789	4,789
Urban Discretionary Development Equalization Grant	3,789	3,789	4,789
Total Revenues shares	14,690	7,606	27,159
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,901	3,814	22,370
Development Expenditure			
Domestic Development	3,789	3,427	4,789
External Financing	0	0	0
Total Expenditure	14,690	7,241	27,159

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										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	1,000	0	0	1,000	0	8,500	0	0	8,500
Total Cost of output148201	0	4,000	0	0	4,000	0	11,500	0	0	11,500
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	1,348	0	0	1,348	0	3,348	0	0	3,348
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output148202	0	3,348	0	0	3,348	0	7,348	0	0	7,348

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148204 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	2,554	0	0	2,554	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	0	4,789	0	4,789
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,523	0	0	1,523
Total Cost of output148204	0	3,554	0	0	3,554	0	3,523	4,789	0	8,311
Total Cost of Higher LG Services	0	10,901	0	0	10,901	0	22,370	4,789	0	27,159

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,789	0	3,789	0	0	0	0	0
Total Cost of output148272	0	0	3,789	0	3,789	0	0	0	0	0
Total Cost of Capital Purchases	0	0	3,789	0	3,789	0	0	0	0	0
Total cost of Internal Audit Services	0	10,901	3,789	0	14,690	0	22,370	4,789	0	27,159
Total cost of Internal Audit	0	10,901	3,789	0	14,690	0	22,370	4,789	0	27,159

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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	13,658
Locally Raised Revenues	0	0	6,611
Sector Conditional Grant (Non-Wage)	0	0	7,047
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	13,658
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	13,658
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	13,658

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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,147	0	0	4,147
221001 Advertising and Public Relations	0	0	0	0	0	0	240	0	0	240
221002 Workshops and Seminars	0	0	0	0	0	0	1,800	0	0	1,800
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	360	0	0	360
Total Cost of output068301	0	0	0	0	0	0	6,947	0	0	6,947
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000

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228002 Maintenance - Vehicles	0	0	0	0	0	0	1,211	0	0	1,211
Total Cost of output068304	0	0	0	0	0	0	6,711	0	0	6,711
Total Cost of Higher LG Services	0	0	0	0	0	0	13,658	0	0	13,658
Total cost of Commercial Services	0	0	0	0	0	0	13,658	0	0	13,658
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	13,658	0	0	13,658

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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
Eastern Division	138,480	110,564	45,983
Western Division	195,294	132,555	49,195
Southern Division	138,649	118,253	38,075
Grand Total	472,424	361,371	133,253
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>418,233</i>	<i>307,181</i>	<i>77,794</i>
<i>Domestic Devt:</i>	<i>54,190</i>	<i>54,190</i>	<i>55,460</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:778 Rukungiri Municipal Council**FY 2019/20****SubCounty/Town Council/Division: Eastern Division**

<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>	119,687	91,770	26,761
Locally Raised Revenues	91,354	76,660	0
Urban Unconditional Grant (Non-Wage)	28,333	15,110	26,761
<i>Development Revenues</i>	18,793	18,793	19,221
Urban Discretionary Development Equalization Grant	18,793	18,793	19,221
Total Revenue Shares	138,480	110,564	45,983
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	119,687	91,770	26,761
<i>Development Expenditure</i>			
Domestic Development	18,793	18,793	19,221
External Financing	0	0	0
Total Expenditure	138,480	110,564	45,983

Vote:778 Rukungiri Municipal Council**FY 2019/20****SubCounty/Town Council/Division: Western Division**

<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>	175,002	112,263	28,465
Locally Raised Revenues	144,837	93,161	0
Urban Unconditional Grant (Non-Wage)	30,166	19,102	28,465
<i>Development Revenues</i>	20,292	20,292	20,730
Urban Discretionary Development Equalization Grant	20,292	20,292	20,730
Total Revenue Shares	195,294	132,555	49,195
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	175,002	112,263	28,465
<i>Development Expenditure</i>			
Domestic Development	20,292	20,292	20,730
External Financing	0	0	0
Total Expenditure	195,294	132,555	49,195

Vote:778 Rukungiri Municipal Council**FY 2019/20****SubCounty/Town Council/Division: Southern Division**

<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>	123,544	103,148	22,567
Locally Raised Revenues	99,723	75,621	0
Urban Unconditional Grant (Non-Wage)	23,821	27,527	22,567
<i>Development Revenues</i>	15,105	15,105	15,508
Urban Discretionary Development Equalization Grant	15,105	15,105	15,508
Total Revenue Shares	138,649	118,253	38,075
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	123,544	103,148	22,567
<i>Development Expenditure</i>			
Domestic Development	15,105	15,105	15,508
External Financing	0	0	0
Total Expenditure	138,649	118,253	38,075

Vote:778 Rukungiri Municipal Council**FY 2019/20****SubCounty/Town Council/Division: Eastern Division****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,839	42,066	4,041
Locally Raised Revenues	16,226	30,556	0
Urban Unconditional Grant (Non-Wage)	5,613	11,510	4,041
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,839	42,066	4,041
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,839	42,066	4,041
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,839	42,066	4,041

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	16,226	0	0	16,226	0	0	0	0	0
Total Cost of Output 04	0	16,226	0	0	16,226	0	0	0	0	0

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138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	5,613	0	0	5,613	0	4,041	0	0	4,041
Total Cost of Output 06	0	5,613	0	0	5,613	0	4,041	0	0	4,041
Total Cost of Class of Output Higher LG Services	0	21,839	0	0	21,839	0	4,041	0	0	4,041
Total cost of District and Urban Administration	0	21,839	0	0	21,839	0	4,041	0	0	4,041
Total cost of Administration	0	21,839	0	0	21,839	0	4,041	0	0	4,041

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,005	37,793	13,391
Locally Raised Revenues	43,614	34,493	0
Urban Unconditional Grant (Non-Wage)	13,391	3,300	13,391
Development Revenues	0	0	0
N/A			
Total Revenue Shares	57,005	37,793	13,391
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	57,005	37,793	13,391
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	57,005	37,793	13,391

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	43,614	0	0	43,614	0	0	0	0	0
Total Cost of Output 02	0	43,614	0	0	43,614	0	0	0	0	0

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FY 2019/20

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	13,391	0	0	13,391
Total Cost of Output 03	0	0	0	0	0	0	13,391	0	0	13,391

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	13,391	0	0	13,391	0	0	0	0	0
Total Cost of Output 04	0	13,391	0	0	13,391	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	57,005	0	0	57,005	0	13,391	0	0	13,391
Total cost of Financial Management and Accountability(LG)	0	57,005	0	0	57,005	0	13,391	0	0	13,391
Total cost of Finance	0	57,005	0	0	57,005	0	13,391	0	0	13,391

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,509	9,930	2,880
Locally Raised Revenues	4,629	9,930	0
Urban Unconditional Grant (Non-Wage)	2,880	0	2,880
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,509	9,930	2,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,509	9,930	2,880
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,509	9,930	2,880

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

Vote:778 Rukungiri Municipal Council

FY 2019/20

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	2,880	0	0	2,880	0	2,880	0	0	2,880
Total Cost of Output 01	0	2,880	0	0	2,880	0	2,880	0	0	2,880
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	4,629	0	0	4,629	0	0	0	0	0
Total Cost of Output 06	0	4,629	0	0	4,629	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,509	0	0	7,509	0	2,880	0	0	2,880
Total cost of Local Statutory Bodies	0	7,509	0	0	7,509	0	2,880	0	0	2,880
Total cost of Statutory Bodies	0	7,509	0	0	7,509	0	2,880	0	0	2,880

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	207	0	36
Locally Raised Revenues	172	0	0
Urban Unconditional Grant (Non-Wage)	36	0	36
Development Revenues	0	0	0
N/A			
Total Revenue Shares	207	0	36
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	207	0	36
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	207	0	36

(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
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	172	0	0	172	0	0	0	0	0
Total Cost of Output 01	0	172	0	0	172	0	0	0	0	0
018104 Planning, Monitoring/Quality Assurance and Evaluation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	36	0	0	36
Total Cost of Output 04	0	0	0	0	0	0	36	0	0	36
018106 Farmer Institution Development										
211103 Allowances (Incl. Casuals, Temporary)	0	36	0	0	36	0	0	0	0	0
Total Cost of Output 06	0	36	0	0	36	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	207	0	0	207	0	36	0	0	36
Total cost of Agricultural Extension Services	0	207	0	0	207	0	36	0	0	36
Total cost of Production and Marketing	0	207	0	0	207	0	36	0	0	36

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	11,641	0	1,796
Locally Raised Revenues	9,845	0	0
Urban Unconditional Grant (Non-Wage)	1,796	0	1,796
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,641	0	1,796
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,641	0	1,796
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	11,641	0	1,796

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	11,641	0	0	11,641	0	1,796	0	0	1,796
Total Cost of Output 01	0	11,641	0	0	11,641	0	1,796	0	0	1,796
Total Cost of Class of Output Higher LG Services	0	11,641	0	0	11,641	0	1,796	0	0	1,796
Total cost of Primary Healthcare	0	11,641	0	0	11,641	0	1,796	0	0	1,796
Total cost of Health	0	11,641	0	0	11,641	0	1,796	0	0	1,796

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	743	0	228
Locally Raised Revenues	516	0	0
Urban Unconditional Grant (Non-Wage)	228	0	228
Development Revenues	0	0	0
N/A			
Total Revenue Shares	743	0	228
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	743	0	228
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	743	0	228

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

Vote:778 Rukungiri Municipal Council**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										
211103 Allowances (Incl. Casuals, Temporary)	0	743	0	0	743	0	0	0	0	0
Total Cost of Output 02	0	743	0	0	743	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	743	0	0	743	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	743	0	0	743	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
078403 Sports Development services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	228	0	0	228
Total Cost of Output 03	0	0	0	0	0	0	228	0	0	228
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	228	0	0	228
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	228	0	0	228
Total cost of Education	0	743	0	0	743	0	228	0	0	228

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	18,538	0	3,854
Locally Raised Revenues	14,684	0	0
Urban Unconditional Grant (Non-Wage)	3,854	0	3,854
Development Revenues	18,793	18,793	19,221
Urban Discretionary Development Equalization Grant	18,793	18,793	19,221
Total Revenue Shares	37,331	18,793	23,075
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	18,538	0	3,854
Development Expenditure			
Domestic Development	18,793	18,793	19,221
External Financing	0	0	0
Total Expenditure	37,331	18,793	23,075

(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	18,538	0	0	18,538	0	0	0	0	0
Total Cost of Output 04		0	18,538	0	0	18,538	0	0	0	0	0
048108 Operation of District Roads Office											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	3,854	0	0	3,854
Total Cost of Output 08		0	0	0	0	0	0	3,854	0	0	3,854
Total Cost of Class of Output Higher LG Services		0	18,538	0	0	18,538	0	3,854	0	0	3,854
03 Capital Purchases											
048172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	18,793	0	18,793	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	19,221	0	19,221
Total Cost of Output 72		0	0	18,793	0	18,793	0	0	19,221	0	19,221
Total Cost of Class of Output Capital Purchases		0	0	18,793	0	18,793	0	0	19,221	0	19,221
Total cost of District, Urban and Community Access Roads		0	18,538	18,793	0	37,331	0	3,854	19,221	0	23,075
Total cost of Roads and Engineering		0	18,538	18,793	0	37,331	0	3,854	19,221	0	23,075

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	2,204	1,981	535
Locally Raised Revenues	1,669	1,681	0
Urban Unconditional Grant (Non-Wage)	535	300	535

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,204	1,981	535
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,204	1,981	535
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,204	1,981	535

(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										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	2,204	0	0	2,204	0	0	0	0	0
Total Cost of Output 05	0	2,204	0	0	2,204	0	0	0	0	0
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	535	0	0	535
Total Cost of Output 07	0	0	0	0	0	0	535	0	0	535
Total Cost of Class of Output Higher LG Services	0	2,204	0	0	2,204	0	535	0	0	535
Total cost of Community Mobilisation and Empowerment	0	2,204	0	0	2,204	0	535	0	0	535
Total cost of Community Based Services	0	2,204	0	0	2,204	0	535	0	0	535

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	62,122	42,844	6,637
Locally Raised Revenues	53,812	34,092	0

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Urban Unconditional Grant (Non-Wage)	8,310	8,752	6,637
Development Revenues	0	0	0
N/A			
Total Revenue Shares	62,122	42,844	6,637
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	62,122	42,844	6,637
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	62,122	42,844	6,637

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	53,812	0	0	53,812	0	0	0	0	0
Total Cost of Output 04	0	53,812	0	0	53,812	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,310	0	0	8,310	0	6,637	0	0	6,637
Total Cost of Output 06	0	8,310	0	0	8,310	0	6,637	0	0	6,637
Total Cost of Class of Output Higher LG Services	0	62,122	0	0	62,122	0	6,637	0	0	6,637
Total cost of District and Urban Administration	0	62,122	0	0	62,122	0	6,637	0	0	6,637
Total cost of Administration	0	62,122	0	0	62,122	0	6,637	0	0	6,637

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	36,213	54,547	4,000
Locally Raised Revenues	32,213	44,647	0
Urban Unconditional Grant (Non-Wage)	4,000	9,900	4,000

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	36,213	54,547	4,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	36,213	54,547	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,213	54,547	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										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	32,213	0	0	32,213	0	0	0	0	0
Total Cost of Output 02	0	32,213	0	0	32,213	0	0	0	0	0
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 03	0	0	0	0	0	0	4,000	0	0	4,000
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 04	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	36,213	0	0	36,213	0	4,000	0	0	4,000
Total cost of Financial Management and Accountability(LG)	0	36,213	0	0	36,213	0	4,000	0	0	4,000
Total cost of Finance	0	36,213	0	0	36,213	0	4,000	0	0	4,000

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>	27,029	11,919	3,121

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Locally Raised Revenues	23,908	11,919	0
Urban Unconditional Grant (Non-Wage)	3,121	0	3,121
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,029	11,919	3,121
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,029	11,919	3,121
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,029	11,919	3,121

(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	3,121	0	0	3,121	0	3,121	0	0	3,121
Total Cost of Output 01	0	3,121	0	0	3,121	0	3,121	0	0	3,121
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	23,908	0	0	23,908	0	0	0	0	0
Total Cost of Output 06	0	23,908	0	0	23,908	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	27,029	0	0	27,029	0	3,121	0	0	3,121
Total cost of Local Statutory Bodies	0	27,029	0	0	27,029	0	3,121	0	0	3,121
Total cost of Statutory Bodies	0	27,029	0	0	27,029	0	3,121	0	0	3,121

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	1,340	0	840
Locally Raised Revenues	500	0	0

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Urban Unconditional Grant (Non-Wage)	840	0	840
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,340	0	840
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,340	0	840
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,340	0	840

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	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
018104 Planning, Monitoring/Quality Assurance and Evaluation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	840	0	0	840
Total Cost of Output 04	0	0	0	0	0	0	840	0	0	840
018106 Farmer Institution Development										
211103 Allowances (Incl. Casuals, Temporary)	0	840	0	0	840	0	0	0	0	0
Total Cost of Output 06	0	840	0	0	840	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,340	0	0	1,340	0	840	0	0	840
Total cost of Agricultural Extension Services	0	1,340	0	0	1,340	0	840	0	0	840
Total cost of Production and Marketing	0	1,340	0	0	1,340	0	840	0	0	840

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			

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Recurrent Revenues	24,452	0	6,200
Locally Raised Revenues	18,252	0	0
Urban Unconditional Grant (Non-Wage)	6,200	0	6,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,452	0	6,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,452	0	6,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,452	0	6,200

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	24,452	0	0	24,452	0	6,200	0	0	6,200
Total Cost of Output 01	0	24,452	0	0	24,452	0	6,200	0	0	6,200
Total Cost of Class of Output Higher LG Services	0	24,452	0	0	24,452	0	6,200	0	0	6,200
Total cost of Primary Healthcare	0	24,452	0	0	24,452	0	6,200	0	0	6,200
Total cost of Health	0	24,452	0	0	24,452	0	6,200	0	0	6,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,200	0	1,200
Locally Raised Revenues	2,000	0	0
Urban Unconditional Grant (Non-Wage)	1,200	0	1,200
Development Revenues	0	0	0
N/A			

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Total Revenue Shares	3,200	0	1,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,200	0	1,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,200	0	1,200

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 03	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,200	0	0	1,200
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,200	0	0	1,200
Total cost of Education	0	3,200	0	0	3,200	0	1,200	0	0	1,200

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,840	0	4,840
Locally Raised Revenues	9,000	0	0
Urban Unconditional Grant (Non-Wage)	4,840	0	4,840
Development Revenues	20,292	20,292	20,730
Urban Discretionary Development Equalization Grant	20,292	20,292	20,730
Total Revenue Shares	34,132	20,292	25,570
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,840	0	4,840
Development Expenditure			
Domestic Development	20,292	20,292	20,730
External Financing	0	0	0
Total Expenditure	34,132	20,292	25,570

(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	13,840	0	0	13,840	0	0	0	0	0
Total Cost of Output 04	0	13,840	0	0	13,840	0	0	0	0	0
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,840	0	0	4,840
Total Cost of Output 08	0	0	0	0	0	0	4,840	0	0	4,840
Total Cost of Class of Output Higher LG Services	0	13,840	0	0	13,840	0	4,840	0	0	4,840
03 Capital Purchases										
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,292	0	20,292	0	0	0	0	0

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312104 Other Structures	0	0	0	0	0	0	0	20,730	0	20,730
Total Cost of Output 72	0	0	20,292	0	20,292	0	0	20,730	0	20,730
Total Cost of Class of Output Capital Purchases	0	0	20,292	0	20,292	0	0	20,730	0	20,730
Total cost of District, Urban and Community Access Roads	0	13,840	20,292	0	34,132	0	4,840	20,730	0	25,570
Total cost of Roads and Engineering	0	13,840	20,292	0	34,132	0	4,840	20,730	0	25,570

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,807	2,953	1,627
Locally Raised Revenues	5,152	2,503	0
Urban Unconditional Grant (Non-Wage)	1,655	450	1,627
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,807	2,953	1,627
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,807	2,953	1,627
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,807	2,953	1,627

(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										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,627	0	0	1,627
Total Cost of Output 07	0	0	0	0	0	0	1,627	0	0	1,627

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211103 Allowances (Incl. Casuals, Temporary)	0	6,807	0	0	6,807	0	0	0	0	0
Total Cost of Output 08	0	6,807	0	0	6,807	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,807	0	0	6,807	0	1,627	0	0	1,627
Total cost of Community Mobilisation and Empowerment	0	6,807	0	0	6,807	0	1,627	0	0	1,627
Total cost of Community Based Services	0	6,807	0	0	6,807	0	1,627	0	0	1,627

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,118	45,454	2,778
Locally Raised Revenues	19,086	28,126	0
Urban Unconditional Grant (Non-Wage)	4,032	17,328	2,778
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,118	45,454	2,778
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,118	45,454	2,778
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,118	45,454	2,778

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	19,086	0	0	19,086	0	0	0	0	0
Total Cost of Output 04	0	19,086	0	0	19,086	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,032	0	0	4,032	0	2,778	0	0	2,778
Total Cost of Output 06	0	4,032	0	0	4,032	0	2,778	0	0	2,778
Total Cost of Class of Output Higher LG Services	0	23,118	0	0	23,118	0	2,778	0	0	2,778
Total cost of District and Urban Administration	0	23,118	0	0	23,118	0	2,778	0	0	2,778
Total cost of Administration	0	23,118	0	0	23,118	0	2,778	0	0	2,778

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	66,110	46,346	13,271
Locally Raised Revenues	52,839	36,446	0
Urban Unconditional Grant (Non-Wage)	13,271	9,900	13,271
Development Revenues	0	0	0
N/A			
Total Revenue Shares	66,110	46,346	13,271
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	66,110	46,346	13,271
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	66,110	46,346	13,271

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

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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										
211103 Allowances (Incl. Casuals, Temporary)	0	52,839	0	0	52,839	0	0	0	0	0
Total Cost of Output 02	0	52,839	0	0	52,839	0	0	0	0	0
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	13,271	0	0	13,271
Total Cost of Output 03	0	0	0	0	0	0	13,271	0	0	13,271
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	13,271	0	0	13,271	0	0	0	0	0
Total Cost of Output 05	0	13,271	0	0	13,271	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	66,110	0	0	66,110	0	13,271	0	0	13,271
Total cost of Financial Management and Accountability(LG)	0	66,110	0	0	66,110	0	13,271	0	0	13,271
Total cost of Finance	0	66,110	0	0	66,110	0	13,271	0	0	13,271

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	8,934	10,000	2,085
Locally Raised Revenues	6,850	10,000	0
Urban Unconditional Grant (Non-Wage)	2,085	0	2,085
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,934	10,000	2,085
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,934	10,000	2,085
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	8,934	10,000	2,085

(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	2,085	0	0	2,085	0	2,085	0	0	2,085
Total Cost of Output 01	0	2,085	0	0	2,085	0	2,085	0	0	2,085
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	6,850	0	0	6,850	0	0	0	0	0
Total Cost of Output 06	0	6,850	0	0	6,850	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,934	0	0	8,934	0	2,085	0	0	2,085
Total cost of Local Statutory Bodies	0	8,934	0	0	8,934	0	2,085	0	0	2,085
Total cost of Statutory Bodies	0	8,934	0	0	8,934	0	2,085	0	0	2,085

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	439	0	77
Locally Raised Revenues	362	0	0
Urban Unconditional Grant (Non-Wage)	77	0	77
Development Revenues	0	0	0
N/A			
Total Revenue Shares	439	0	77
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	439	0	77
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	439	0	77

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	362	0	0	362	0	0	0	0	0
Total Cost of Output 01	0	362	0	0	362	0	0	0	0	0
018104 Planning, Monitoring/Quality Assurance and Evaluation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	77	0	0	77
Total Cost of Output 04	0	0	0	0	0	0	77	0	0	77
018106 Farmer Institution Development										
211103 Allowances (Incl. Casuals, Temporary)	0	77	0	0	77	0	0	0	0	0
Total Cost of Output 06	0	77	0	0	77	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	439	0	0	439	0	77	0	0	77
Total cost of Agricultural Extension Services	0	439	0	0	439	0	77	0	0	77
Total cost of Production and Marketing	0	439	0	0	439	0	77	0	0	77

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	8,214	0	1,435
Locally Raised Revenues	6,779	0	0
Urban Unconditional Grant (Non-Wage)	1,435	0	1,435
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,214	0	1,435
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,214	0	1,435

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,214	0	1,435

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	8,214	0	0	8,214	0	1,435	0	0	1,435
Total Cost of Output 01	0	8,214	0	0	8,214	0	1,435	0	0	1,435
Total Cost of Class of Output Higher LG Services	0	8,214	0	0	8,214	0	1,435	0	0	1,435
Total cost of Primary Healthcare	0	8,214	0	0	8,214	0	1,435	0	0	1,435
Total cost of Health	0	8,214	0	0	8,214	0	1,435	0	0	1,435

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	206	0	36
Locally Raised Revenues	170	0	0
Urban Unconditional Grant (Non-Wage)	36	0	36
Development Revenues	0	0	0
N/A			
Total Revenue Shares	206	0	36
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	206	0	36
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	206	0	36

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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										
211103 Allowances (Incl. Casuals, Temporary)	0	206	0	0	206	0	0	0	0	0
Total Cost of Output 02	0	206	0	0	206	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	206	0	0	206	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	206	0	0	206	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
078403 Sports Development services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	36	0	0	36
Total Cost of Output 03	0	0	0	0	0	0	36	0	0	36
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	36	0	0	36
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	36	0	0	36
Total cost of Education	0	206	0	0	206	0	36	0	0	36

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	14,199	0	2,480
Locally Raised Revenues	11,719	0	0
Urban Unconditional Grant (Non-Wage)	2,480	0	2,480
Development Revenues	15,105	15,105	15,508
Urban Discretionary Development Equalization Grant	15,105	15,105	15,508
Total Revenue Shares	29,304	15,105	17,988

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,199	0	2,480
<i>Development Expenditure</i>			
Domestic Development	15,105	15,105	15,508
External Financing	0	0	0
Total Expenditure	29,304	15,105	17,988

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	14,199	0	0	14,199	0	0	0	0	0
Total Cost of Output 04	0	14,199	0	0	14,199	0	0	0	0	0
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,480	0	0	2,480
Total Cost of Output 08	0	0	0	0	0	0	2,480	0	0	2,480
Total Cost of Class of Output Higher LG Services	0	14,199	0	0	14,199	0	2,480	0	0	2,480
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,105	0	15,105	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	15,508	0	15,508
Total Cost of Output 72	0	0	15,105	0	15,105	0	0	15,508	0	15,508
Total Cost of Class of Output Capital Purchases	0	0	15,105	0	15,105	0	0	15,508	0	15,508
Total cost of District, Urban and Community Access Roads	0	14,199	15,105	0	29,304	0	2,480	15,508	0	17,988
Total cost of Roads and Engineering	0	14,199	15,105	0	29,304	0	2,480	15,508	0	17,988

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
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,325	1,348	406
Locally Raised Revenues	1,919	1,049	0
Urban Unconditional Grant (Non-Wage)	406	299	406
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,325	1,348	406
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,325	1,348	406
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,325	1,348	406

(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										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	2,325	0	0	2,325	0	406	0	0	406
Total Cost of Output 07	0	2,325	0	0	2,325	0	406	0	0	406
Total Cost of Class of Output Higher LG Services	0	2,325	0	0	2,325	0	406	0	0	406
Total cost of Community Mobilisation and Empowerment	0	2,325	0	0	2,325	0	406	0	0	406
Total cost of Community Based Services	0	2,325	0	0	2,325	0	406	0	0	406