

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

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>Locally Raised Revenues</b>	<b>768,329</b>	<b>521,243</b>	<b>768,401</b>
o/w Higher Local Government	293,007	353,644	321,054
o/w Lower Local Government	475,322	167,599	447,347
<b>Discretionary Government Transfers</b>	<b>3,978,084</b>	<b>2,568,743</b>	<b>3,993,386</b>
o/w Higher Local Government	3,000,826	2,045,084	3,026,318
o/w Lower Local Government	977,258	523,658	967,069
<b>Conditional Government Transfers</b>	<b>29,522,467</b>	<b>14,708,249</b>	<b>29,977,846</b>
o/w Higher Local Government	29,522,467	14,708,249	29,977,846
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,873,561</b>	<b>1,314,509</b>	<b>611,217</b>
o/w Higher Local Government	1,784,405	1,314,509	518,060
o/w Lower Local Government	89,157	0	93,157
<b>External Financing</b>	<b>450,000</b>	<b>31,933</b>	<b>695,000</b>
o/w Higher Local Government	450,000	31,933	695,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>36,592,441</b>	<b>19,144,677</b>	<b>36,045,850</b>
o/w Higher Local Government	35,050,705	18,453,419	34,538,278
o/w Lower Local Government	1,541,736	691,258	1,507,573

*A2: Expenditure Performance by end December 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>Administration</b>	<b>5,544,298</b>	<b>2,931,009</b>	<b>5,495,270</b>
o/w Higher Local Government	4,949,249	2,667,791	4,888,454
o/w Lower Local Government	595,049	263,218	606,817
<b>Finance</b>	<b>556,538</b>	<b>307,254</b>	<b>568,073</b>
o/w Higher Local Government	332,034	169,743	363,163
o/w Lower Local Government	224,504	137,511	204,911
<b>Statutory Bodies</b>	<b>1,184,977</b>	<b>551,100</b>	<b>991,545</b>

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o/w Higher Local Government	1,042,475	506,537	842,746
o/w Lower Local Government	142,502	44,563	148,799
<b>Production and Marketing</b>	<b>1,126,181</b>	<b>582,274</b>	<b>1,156,170</b>
o/w Higher Local Government	1,102,223	576,417	1,136,997
o/w Lower Local Government	23,958	5,858	19,173
<b>Health</b>	<b>5,566,363</b>	<b>2,623,271</b>	<b>5,492,476</b>
o/w Higher Local Government	5,493,073	2,603,945	5,436,794
o/w Lower Local Government	73,291	19,325	55,682
<b>Education</b>	<b>19,327,206</b>	<b>9,884,887</b>	<b>18,897,186</b>
o/w Higher Local Government	19,291,558	9,859,818	18,880,589
o/w Lower Local Government	35,648	25,069	16,598
<b>Roads and Engineering</b>	<b>1,490,743</b>	<b>796,965</b>	<b>1,621,809</b>
o/w Higher Local Government	1,176,685	661,998	1,295,181
o/w Lower Local Government	314,058	134,967	326,628
<b>Water</b>	<b>369,144</b>	<b>236,453</b>	<b>374,107</b>
o/w Higher Local Government	369,144	236,453	374,107
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>212,426</b>	<b>103,955</b>	<b>365,080</b>
o/w Higher Local Government	164,837	84,574	320,523
o/w Lower Local Government	47,588	19,381	44,556
<b>Community Based Services</b>	<b>1,013,404</b>	<b>288,424</b>	<b>802,453</b>
o/w Higher Local Government	967,310	265,273	759,348
o/w Lower Local Government	46,094	23,151	43,105
<b>Planning</b>	<b>97,692</b>	<b>60,559</b>	<b>118,473</b>
o/w Higher Local Government	97,692	60,559	118,473
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>103,469</b>	<b>63,214</b>	<b>120,242</b>
o/w Higher Local Government	64,424	44,999	78,939
o/w Lower Local Government	39,046	18,215	41,303
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>42,966</b>
o/w Higher Local Government	0	0	42,966

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>36,592,441</b>	<b>19,120,621</b>	<b>36,045,850</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>35,050,705</i></b>	<b><i>18,429,364</i></b>	<b><i>34,538,278</i></b>
<i>o/w: Wage:</i>	<i>21,154,676</i>	<i>10,817,913</i>	<i>21,155,715</i>
<i>Non-Wage Reccurent:</i>	<i>10,403,490</i>	<i>4,844,260</i>	<i>10,268,851</i>
<i>Domestic Devt:</i>	<i>3,042,539</i>	<i>2,735,257</i>	<i>2,418,712</i>
<i>External Financing:</i>	<i>450,000</i>	<i>31,933</i>	<i>695,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,541,736</i></b>	<b><i>1,301,161</i></b>	<b><i>1,507,573</i></b>
<i>o/w: Wage:</i>	<i>481,149</i>	<i>240,575</i>	<i>481,149</i>
<i>Non-Wage Reccurent:</i>	<i>759,753</i>	<i>759,753</i>	<i>726,006</i>
<i>Domestic Devt:</i>	<i>300,833</i>	<i>300,833</i>	<i>300,417</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>768,329</b>	<b>309,872</b>	<b>768,392</b>
Advertisements/Bill Boards	1,900	235	2,175
Animal & Crop Husbandry related Levies	44,094	11,781	46,655
Application Fees	18,420	3,324	18,870
Business licenses	104,449	11,539	83,371
Group registration	13,800	3,928	0
Inspection Fees	0	0	20,570
Land Fees	16,942	7,218	38,838
Local Hotel Tax	2,560	10	2,644
Local Services Tax	130,649	125,128	130,732
Market /Gate Charges	151,047	59,299	159,650
Miscellaneous receipts/income	56,390	3,695	64,512
Other Fees and Charges	37,702	10,291	42,161
Other licenses	14,851	1,880	13,528
Park Fees	13,600	5,430	11,300
Refuse collection charges/Public convenience	0	0	120
Registration (e.g. Births, Deaths, Marriages, etc.) fees	19,780	3,645	19,625
Registration of Businesses	0	0	13,895
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	23,326
Rent & rates – produced assets – from other govt. units	61,026	11,786	0
Rent & rates – produced assets – from private entities	55,920	31,635	0
Sale of non-produced Government Properties/assets	25,200	19,050	76,420
<b>2a. Discretionary Government Transfers</b>	<b>3,978,084</b>	<b>2,045,084</b>	<b>3,993,395</b>
District Discretionary Development Equalization Grant	303,801	202,534	302,793
District Unconditional Grant (Non-Wage)	817,692	408,846	840,699
District Unconditional Grant (Wage)	2,232,246	1,116,123	2,233,284
Urban Discretionary Development Equalization Grant	32,454	21,636	30,545
Urban Unconditional Grant (Non-Wage)	110,743	55,371	104,925
Urban Unconditional Grant (Wage)	481,149	240,575	481,149
<b>2b. Conditional Government Transfer</b>	<b>29,522,467</b>	<b>14,708,249</b>	<b>29,977,846</b>
Sector Conditional Grant (Wage)	18,922,431	9,461,215	18,922,431
Sector Conditional Grant (Non-Wage)	4,292,220	1,606,865	4,834,925
Sector Development Grant	1,895,409	1,263,606	1,872,833
Transitional Development Grant	1,021,053	680,702	219,802

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General Public Service Pension Arrears (Budgeting)	368	368	0
Pension for Local Governments	2,302,966	1,151,483	2,739,833
Gratuity for Local Governments	1,088,022	544,011	1,188,022
<b>2c. Other Government Transfer</b>	<b>1,873,561</b>	<b>747,728</b>	<b>611,217</b>
Support to PLE (UNEB)	18,500	23,488	25,000
Uganda Road Fund (URF)	1,081,331	614,320	0
Uganda Wildlife Authority (UWA)	91,500	0	95,498
Uganda Women Entrepreneurship Program(UWEP)	191,511	25,262	0
Youth Livelihood Programme (YLP)	490,719	84,658	490,719
<b>3. External Financing</b>	<b>450,000</b>	<b>31,933</b>	<b>695,000</b>
United Nations Children Fund (UNICEF)	50,000	31,933	190,000
Global Fund for HIV, TB & Malaria	23,000	0	43,000
World Health Organisation (WHO)	50,000	0	135,000
Global Alliance for Vaccines and Immunization (GAVI)	327,000	0	327,000
<b>Total Revenues shares</b>	<b>36,592,441</b>	<b>17,842,867</b>	<b>36,045,850</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,136,641</b>	<b>2,126,052</b>	<b>4,675,846</b>
District Unconditional Grant (Non-Wage)	100,261	55,182	110,026
District Unconditional Grant (Wage)	601,688	345,509	599,628
General Public Service Pension Arrears (Budgeting)	368	368	0
Gratuity for Local Governments	1,088,022	544,011	1,188,022
Locally Raised Revenues	43,337	29,500	38,337
Pension for Local Governments	2,302,966	1,151,483	2,739,833
<b>Development Revenues</b>	<b>812,608</b>	<b>541,739</b>	<b>212,608</b>
District Discretionary Development Equalization Grant	12,608	8,405	12,608
Transitional Development Grant	800,000	533,333	200,000
<b>Total Revenues shares</b>	<b>4,949,249</b>	<b>2,667,791</b>	<b>4,888,454</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	601,688	340,695	599,628
Non Wage	3,534,953	1,765,604	4,076,218
<b>Development Expenditure</b>			
Domestic Development	812,608	540,540	212,608
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,949,249</b>	<b>2,646,840</b>	<b>4,888,454</b>

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

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Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
212105 Pension for Local Governments	0	2,302,966	0	0	2,302,966	0	2,739,833	0	0	2,739,833
212107 Gratuity for Local Governments	0	1,088,022	0	0	1,088,022	0	1,188,022	0	0	1,188,022
221001 Advertising and Public Relations	0	345	0	0	345	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	1,460	0	0	1,460
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221017 Subscriptions	0	6,500	0	0	6,500	0	6,500	0	0	6,500
222001 Telecommunications	0	500	0	0	500	0	600	0	0	600
222002 Postage and Courier	0	51	0	0	51	0	51	0	0	51
223004 Guard and Security services	0	600	0	0	600	0	1,000	0	0	1,000
223005 Electricity	0	12,000	0	0	12,000	0	12,000	0	0	12,000
223006 Water	0	1,000	0	0	1,000	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227001 Travel inland	0	52,000	0	0	52,000	0	54,150	0	0	54,150
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	5,000	0	0	5,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,500	0	0	1,500
273103 Retrenchment costs	0	1,000	0	0	1,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	368	0	0	368	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>0</b>	<b>3,495,352</b>	<b>0</b>	<b>0</b>	<b>3,495,352</b>	<b>0</b>	<b>4,036,616</b>	<b>0</b>	<b>0</b>	<b>4,036,616</b>
<b>138102 Human Resource Management Services</b>										
211101 General Staff Salaries	601,688	0	0	0	601,688	599,628	0	0	0	599,628
221009 Welfare and Entertainment	0	960	0	0	960	0	960	0	0	960
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
224004 Cleaning and Sanitation	0	3,200	0	0	3,200	0	3,200	0	0	3,200
227001 Travel inland	0	8,737	0	0	8,737	0	8,737	0	0	8,737
<b>Total Cost of output138102</b>	<b>601,688</b>	<b>13,497</b>	<b>0</b>	<b>0</b>	<b>615,185</b>	<b>599,628</b>	<b>13,497</b>	<b>0</b>	<b>0</b>	<b>613,125</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,000	0	4,000
221003 Staff Training	0	0	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	608	0	608
227001 Travel inland	0	0	0	0	0	0	0	6,000	0	6,000

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Total Cost of output138103	0	0	0	0	0	0	0	12,608	0	12,608
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138105	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>138106 Office Support services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138106	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>138109 Payroll and Human Resource Management Systems</b>										
221008 Computer supplies and Information Technology (IT)	0	6,104	0	0	6,104	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	6,104	0	0	6,104
Total Cost of output138109	0	18,104	0	0	18,104	0	18,104	0	0	18,104
<b>138111 Records Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	700	0	0	700
227001 Travel inland	0	3,300	0	0	3,300	0	3,300	0	0	3,300
Total Cost of output138111	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	601,688	3,534,953	0	0	4,136,641	599,628	4,076,218	12,608	0	4,688,454
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263204 Transfers to other govt. units (Capital)	0	0	200,000	0	200,000	0	0	0	0	0
Total Cost of output138151	0	0	200,000	0	200,000	0	0	0	0	0
Total Cost of Lower Local Services	0	0	200,000	0	200,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,608	0	12,608	0	0	0	0	0
312101 Non-Residential Buildings	0	0	600,000	0	600,000	0	0	200,000	0	200,000
<b>Total for LCIII: Eastern Division (Physical)</b>			<b>County: Rukungiri Municipality</b>							<b>200,000</b>
<i>LCII: Kyatoko (Physical)</i>		<i>District Headquarters</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: Transitional Development Grant</i>				<i>200,000</i>
Total Cost of output138172	0	0	612,608	0	612,608	0	0	200,000	0	200,000
Total Cost of Capital Purchases	0	0	612,608	0	612,608	0	0	200,000	0	200,000
Total cost of District and Urban Administration	601,688	3,534,953	812,608	0	4,949,249	599,628	4,076,218	212,608	0	4,888,454
Total cost of Administration	601,688	3,534,953	812,608	0	4,949,249	599,628	4,076,218	212,608	0	4,888,454



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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 Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>332,034</b>	<b>169,743</b>	<b>363,163</b>
District Unconditional Grant (Non-Wage)	93,963	43,900	91,102
District Unconditional Grant (Wage)	216,072	108,036	246,945
Locally Raised Revenues	22,000	17,807	25,115
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>332,034</b>	<b>169,743</b>	<b>363,163</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	216,072	79,132	246,945
Non Wage	115,963	50,926	116,217
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>332,034</b>	<b>130,058</b>	<b>363,163</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	216,072	0	0	0	216,072	246,945	0	0	0	246,945
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460	0	1,460	0	0	1,460
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,155	0	0	2,155	0	2,155	0	0	2,155
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000	0	10,000	0	0	10,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300

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227001 Travel inland	0	22,194	0	0	22,194	0	19,611	0	0	19,611
228002 Maintenance - Vehicles	0	4,068	0	0	4,068	0	4,000	0	0	4,000
<b>Total Cost of output148101</b>	<b>216,072</b>	<b>43,877</b>	<b>0</b>	<b>0</b>	<b>259,948</b>	<b>246,945</b>	<b>40,026</b>	<b>0</b>	<b>0</b>	<b>286,971</b>
<b>148102 Revenue Management and Collection Services</b>										
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	0	0	0	0
221017 Subscriptions	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	13,286	0	0	13,286	0	14,786	0	0	14,786
<b>Total Cost of output148102</b>	<b>0</b>	<b>15,086</b>	<b>0</b>	<b>0</b>	<b>15,086</b>	<b>0</b>	<b>15,086</b>	<b>0</b>	<b>0</b>	<b>15,086</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	7,000	0	0	7,000	0	8,300	0	0	8,300
<b>Total Cost of output148103</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>15,500</b>
<b>148104 LG Expenditure management Services</b>										
221006 Commissions and related charges	0	7,000	0	0	7,000	0	6,000	0	0	6,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,120	0	0	2,120	0	5,000	0	0	5,000
227001 Travel inland	0	5,380	0	0	5,380	0	4,605	0	0	4,605
<b>Total Cost of output148105</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>9,605</b>	<b>0</b>	<b>0</b>	<b>9,605</b>
<b>148106 Integrated Financial Management System</b>										
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>216,072</b>	<b>115,963</b>	<b>0</b>	<b>0</b>	<b>332,034</b>	<b>246,945</b>	<b>116,217</b>	<b>0</b>	<b>0</b>	<b>363,163</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>216,072</b>	<b>115,963</b>	<b>0</b>	<b>0</b>	<b>332,034</b>	<b>246,945</b>	<b>116,217</b>	<b>0</b>	<b>0</b>	<b>363,163</b>
<b>Total cost of Finance</b>	<b>216,072</b>	<b>115,963</b>	<b>0</b>	<b>0</b>	<b>332,034</b>	<b>246,945</b>	<b>116,217</b>	<b>0</b>	<b>0</b>	<b>363,163</b>

## Vote:550 Rukungiri District

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,040,475</b>	<b>504,537</b>	<b>840,746</b>
District Unconditional Grant (Non-Wage)	406,279	198,169	423,829
District Unconditional Grant (Wage)	487,671	243,835	261,933
Locally Raised Revenues	146,526	62,532	154,984
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	2,000	2,000	2,000
<b>Total Revenues shares</b>	<b>1,042,475</b>	<b>506,537</b>	<b>842,746</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	487,671	223,911	261,933
Non Wage	552,805	167,042	578,813
<b>Development Expenditure</b>			
Domestic Development	2,000	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,042,475</b>	<b>390,954</b>	<b>842,746</b>

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

## 1382 Local Statutory Bodies

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

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

**138202 LG procurement management services**

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

**138203 LG staff recruitment services**

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

**138204 LG Land management services**

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

**138205 LG Financial Accountability**

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

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

## Vote:550 Rukungiri District

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>974,394</b>	<b>491,197</b>	<b>1,006,274</b>
District Unconditional Grant (Wage)	120,863	60,432	161,363
Locally Raised Revenues	8,000	8,000	8,000
Sector Conditional Grant (Non-Wage)	334,596	167,298	325,977
Sector Conditional Grant (Wage)	510,934	255,467	510,934
<b>Development Revenues</b>	<b>127,829</b>	<b>85,220</b>	<b>130,723</b>
Sector Development Grant	127,829	85,220	130,723
<b>Total Revenues shares</b>	<b>1,102,223</b>	<b>576,417</b>	<b>1,136,997</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	631,797	304,427	672,297
Non Wage	342,596	165,511	333,977
<b>Development Expenditure</b>			
Domestic Development	127,829	20,469	130,723
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,102,223</b>	<b>490,408</b>	<b>1,136,997</b>

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

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

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

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

## 0182 District Production Services

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

## 018203 Livestock Vaccination and Treatment

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

## 018204 Fisheries regulation

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

## 018205 Crop disease control and regulation

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

## 018207 Tsetse vector control and commercial insects farm promotion

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



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**018209 Support to DATICs**

221004 Recruitment Expenses	0	0	0	0	0	0	8,000	0	0	8,000
224006 Agricultural Supplies	0	2,722	0	0	2,722	0	0	0	0	0
227001 Travel inland	0	1,278	0	0	1,278	0	0	0	0	0
228004 Maintenance – Other	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output018209</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**018212 District Production Management Services**

211101 General Staff Salaries	120,863	0	0	0	120,863	161,363	0	0	0	161,363
221002 Workshops and Seminars	0	20,279	0	0	20,279	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	1,529	0	0	1,529	0	2,077	0	0	2,077
221012 Small Office Equipment	0	920	0	0	920	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	540	0	0	540	0	0	0	0	0
222001 Telecommunications	0	450	0	0	450	0	450	0	0	450
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	46,218	0	0	46,218	0	61,567	0	0	61,567
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,619	0	0	5,619
228004 Maintenance – Other	0	350	0	0	350	0	0	0	0	0
<b>Total Cost of output018212</b>	<b>120,863</b>	<b>74,616</b>	<b>0</b>	<b>0</b>	<b>195,479</b>	<b>161,363</b>	<b>76,313</b>	<b>0</b>	<b>0</b>	<b>237,676</b>
<b>Total Cost of Higher LG Services</b>	<b>120,863</b>	<b>95,814</b>	<b>0</b>	<b>0</b>	<b>216,677</b>	<b>161,363</b>	<b>125,977</b>	<b>0</b>	<b>0</b>	<b>287,339</b>

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**

312301 Cultivated Assets	0	0	0	0	0	0	0	47,153	0	47,153
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221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	2,444	0	0	2,444	0	0	0	0	0

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Total Cost of output018306	0	3,944	0	0	3,944	0	0	0	0	0
Total Cost of Higher LG Services	0	13,176	0	0	13,176	0	0	0	0	0
Total cost of District Commercial Services	0	13,176	0	0	13,176	0	0	0	0	0
Total cost of Production and Marketing	631,797	342,596	127,829	0	1,102,223	672,297	333,977	130,723	0	1,136,997

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,422,572</b>	<b>2,142,261</b>	<b>4,114,422</b>
District Unconditional Grant (Wage)	166,486	14,468	0
Locally Raised Revenues	5,000	2,250	5,000
Sector Conditional Grant (Non-Wage)	629,525	314,762	487,862
Sector Conditional Grant (Wage)	3,621,560	1,810,780	3,621,560
<b>Development Revenues</b>	<b>1,070,501</b>	<b>461,685</b>	<b>1,322,372</b>
District Discretionary Development Equalization Grant	48,254	48,254	60,000
External Financing	450,000	31,933	695,000
Sector Development Grant	572,247	381,498	567,372
<b>Total Revenues shares</b>	<b>5,493,073</b>	<b>2,603,945</b>	<b>5,436,794</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,788,047	1,809,274	3,621,560
Non Wage	634,525	311,155	492,862
<b>Development Expenditure</b>			
Domestic Development	620,501	44,284	627,372
External Financing	450,000	0	695,000
<b>Total Expenditure</b>	<b>5,493,073</b>	<b>2,164,712</b>	<b>5,436,794</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	45,000	45,000
227001 Travel inland	0	0	0	0	0	0	0	0	650,000	650,000
<b>Total Cost of output088101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>695,000</b>	<b>695,000</b>
<b>088106 District healthcare management services</b>										
211101 General Staff Salaries	0	0	0	0	0	3,621,560	0	0	0	3,621,560

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Total Cost of output088106		0	0	0	0	0	3,621,560	0	0	0	3,621,560
Total Cost of Higher LG Services		0	0	0	0	0	3,621,560	0	0	695,000	4,316,560
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088153 NGO Basic Healthcare Services (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	83,254	0	0	83,254	0	27,146	0	0	27,146
<b>Total for LCIII: KEBISONI</b>				<b>County: Rubabo</b>				<b>4,576</b>			
LCII: KIIGIRO				Nyarushanje HC Source: Sector Conditional Grant (Non-Wage) III				4,576			
<b>Total for LCIII: Bugangari</b>				<b>County: Rujumbura</b>				<b>4,576</b>			
LCII: Burama				Ndama HC III Source: Sector Conditional Grant (Non-Wage)				4,576			
<b>Total for LCIII: Buhunga</b>				<b>County: Rujumbura</b>				<b>4,576</b>			
LCII: Kihanga				Nyakishenyi HC Source: Sector Conditional Grant (Non-Wage) III				4,576			
<b>Total for LCIII: Missing Subcounty</b>				<b>County: Missing County</b>				<b>13,418</b>			
LCII: Missing Parish				Kahoko HC II Source: Sector Conditional Grant (Non-Wage)				2,133			
LCII: Missing Parish				Kibirizi HC III Source: Sector Conditional Grant (Non-Wage)				4,576			
LCII: Missing Parish				Rutoma HC II Source: Sector Conditional Grant (Non-Wage)				2,133			
LCII: Missing Parish				Rwengiri HC III Source: Sector Conditional Grant (Non-Wage)				4,576			
Total Cost of output088153		0	83,254	0	0	83,254	0	27,146	0	0	27,146
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>											
242003 Other		0	0	0	0	0	0	0	0	0	0
<b>Total for LCIII: Eastern Division (Physical)</b>				<b>County: Rukungiri Municipality</b>				<b>0</b>			
LCII: Eastern ward (Physical) H/Q				HM Source: Sector Conditional Grant (Non-Wage)				0			
263367 Sector Conditional Grant (Non-Wage)		0	221,710	0	0	221,710	0	275,685	0	0	275,685

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<b>Total for LCIII: KEBISONI</b>	<b>County: Rubabo</b>	<b>17,180</b>
LCII: GARUBUNDA	BIKUNGU HC II Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: KARUHEMBE	Masya C.O.U Health Centre II Source: Sector Conditional Grant (Non-Wage)	2,133
LCII: KARUHEMBE	Rwabukoba HC II Source: Sector Conditional Grant (Non-Wage)	2,133
LCII: KEBISONI TOWN	North Kigezi HC IV Source: Sector Conditional Grant (Non-Wage)	6,987
LCII: MABANGA	RUTEETE HC II Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: NYEIBINGO	MASYA HC II Source: Sector Conditional Grant (Non-Wage)	1,975
<b>Total for LCIII: NYARUSHANJE</b>	<b>County: Rubabo</b>	<b>43,104</b>
LCII: BUNONO	BWANGA HC II Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: Burora	IHUNGA HCII Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: BWANGA	NYABUSHENYI HC II Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: IBANDA	BUGANGARI HC IV Source: Sector Conditional Grant (Non-Wage)	33,227
LCII: IHUNGA	RUYONZA HCII Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: NYABUSHENYI	NYARWIMUKA HC II Source: Sector Conditional Grant (Non-Wage)	1,975
<b>Total for LCIII: BUYANJA</b>	<b>County: Rubabo</b>	<b>14,731</b>
LCII: BUGYERA	Nyakabungo HC II Source: Sector Conditional Grant (Non-Wage)	2,133
LCII: BUYANJA TOWN BOARD	RWENSHAMA HC III Source: Sector Conditional Grant (Non-Wage)	6,672
LCII: KASHESHE	RUBANGA HC II Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: NYABITEETE	KIKARARA HC II Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: RUBANGA	KIKONGI HC II Source: Sector Conditional Grant (Non-Wage)	1,975
<b>Total for LCIII: NYAKISHENYI</b>	<b>County: Rubabo</b>	<b>16,428</b>
LCII: KACENCE	KATONYA HC II Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: KACENCE	Rwerere HC II Source: Sector Conditional Grant (Non-Wage)	4,576
LCII: KAFUNJO	Murama HC II Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: KATONYA	NGOMA HC II Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: MURAMA	NYARUGANDO HC II Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: NGOMA	BUNONO HC II Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: NYARUGANDO	BURORA HCII Source: Sector Conditional Grant (Non-Wage)	1,975
<b>Total for LCIII: Nyakagyeme</b>	<b>County: Rujumbura</b>	<b>43,169</b>
LCII: Kabwoma	NYAKINENGO HC II Source: Sector Conditional Grant (Non-Wage)	1,975

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<i>LCII: Masya</i>	<i>Kafunjo HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,974</i>
<i>LCII: Rwerere</i>	<i>BUHUNGA HC IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>39,220</i>
<b>Total for LCIII: Bugangari</b>	<b>County: Rujumbura</b>		<b>41,522</b>
<i>LCII: Bugangari</i>	<i>KEBISONI HC IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>28,728</i>
<i>LCII: Kashayo</i>	<i>Katerampungu HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,133</i>
<i>LCII: Kashayo</i>	<i>Kitojo HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,133</i>
<i>LCII: Kazindiro</i>	<i>Burama HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,576</i>
<i>LCII: Kyaburere</i>	<i>KAKAMBA HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,975</i>
<i>LCII: Nyabitete</i>	<i>KASHESHE HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,975</i>
<b>Total for LCIII: Buhunga</b>	<b>County: Rujumbura</b>		<b>6,551</b>
<i>LCII: Buhunga</i>	<i>Burombe HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,576</i>
<i>LCII: Kyaruyenje</i>	<i>BUHANDAGAZI HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,975</i>
<b>Total for LCIII: Bwambara</b>	<b>County: Rujumbura</b>		<b>12,756</b>
<i>LCII: Bikurungu</i>	<i>Nyakazinga HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,133</i>
<i>LCII: Bwambara</i>	<i>RUHINDA HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,672</i>
<i>LCII: Kikarara</i>	<i>GARUBUNDA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,975</i>
<i>LCII: Kikongi</i>	<i>KARUHEMBE HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,975</i>
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>80,245</b>
<i>LCII: Missing Parish</i>	<i>BIKURUNGU HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,672</i>
<i>LCII: Missing Parish</i>	<i>BUYANJA HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,672</i>
<i>LCII: Missing Parish</i>	<i>BWAMBARA HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,672</i>
<i>LCII: Missing Parish</i>	<i>BWANDAHCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,975</i>
<i>LCII: Missing Parish</i>	<i>IBANDA HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,975</i>
<i>LCII: Missing Parish</i>	<i>KABUGA HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,975</i>
<i>LCII: Missing Parish</i>	<i>Kafunjo Health Centre II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,133</i>
<i>LCII: Missing Parish</i>	<i>KAHENGYEHCI I</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,975</i>
<i>LCII: Missing Parish</i>	<i>KISHIZI HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,672</i>
<i>LCII: Missing Parish</i>	<i>KYABURERE HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,975</i>

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LCII: Missing Parish	Kyamakanda HCII	Source: Sector Conditional Grant (Non-Wage)	2,133
LCII: Missing Parish	Mabanga HC II	Source: Sector Conditional Grant (Non-Wage)	2,133
LCII: Missing Parish	Mitoma HC II	Source: Sector Conditional Grant (Non-Wage)	2,133
LCII: Missing Parish	Murama Health Centre II	Source: Sector Conditional Grant (Non-Wage)	988
LCII: Missing Parish	NDEERE HC11	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: Missing Parish	NYABITEETE HC II	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: Missing Parish	NYAKAGYEME HC III	Source: Sector Conditional Grant (Non-Wage)	6,672
LCII: Missing Parish	NYAKARIRO HC II	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: Missing Parish	Nyakishenyi Health Unit	Source: Sector Conditional Grant (Non-Wage)	6,672
LCII: Missing Parish	RUGANDO HCII	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: Missing Parish	Rwakigaju HC II	Source: Sector Conditional Grant (Non-Wage)	2,133
LCII: Missing Parish	Rwakirungura HC II	Source: Sector Conditional Grant (Non-Wage)	2,133
LCII: Missing Parish	RWAMUHIMAH C II	Source: Sector Conditional Grant (Non-Wage)	1,975
LCII: Missing Parish	Rweshama HC II	Source: Sector Conditional Grant (Non-Wage)	6,672
<b>Total Cost of output088154</b>			
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>221,710</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>
<b>088172 Administrative Capital</b>			
312104 Other Structures	0	0	48,254
<b>Total Cost of output088172</b>	<b>0</b>	<b>0</b>	<b>48,254</b>
<b>088180 Health Centre Construction and Rehabilitation</b>			
312101 Non-Residential Buildings	0	0	45,000
312104 Other Structures	0	0	27,247
<b>Total for LCIII: KEBISONI</b>			
<b>County: Rubabo</b>			
LCII: KARUHEMBE	KARUHEMBE	Construction Services - New Structures-402	Source: Sector Development Grant
<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>72,247</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>			
312101 Non-Residential Buildings	0	0	500,000



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<b>Total for LCIII: NYARUSHANJE</b>		<b>County: Rubabo</b>		<b>37,372</b>	
<i>LCII: KISIIZI</i>	<i>KISIIZI HCIII</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>37,372</i>	
<b>Total for LCIII: Ruhinda</b>		<b>County: Rujumbura</b>		<b>30,000</b>	
<i>LCII: Burombe</i>	<i>RUHINDA HCIII</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>30,000</i>	
312104 Other Structures	0	0	0	0	60,000
<b>Total for LCIII: Kebisoni Town Council</b>		<b>County: Rubabo</b>		<b>60,000</b>	
<i>LCII: Central Ward</i>	<i>Kebisoni H/C iv</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>60,000</i>	
Total Cost of output088183	0	0	500,000	0	127,372
Total Cost of Capital Purchases	0	0	620,501	0	627,372
Total cost of Primary Healthcare	0	304,964	620,501	0	5,246,763

## 0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088252 NGO Hospital Services (LLS.)										
263367 Sector Conditional Grant (Non-Wage)	0	248,813	0	0	248,813	0	109,284	0	0	109,284
Total for LCIII: Missing Subcounty			County: Missing County						109,284	
LCII: Missing Parish			Kisiizi Hospital Delegated Fund		Source: Sector Conditional Grant (Non-Wage)				109,284	
Total Cost of output088252	0	248,813	0	0	248,813	0	109,284	0	0	109,284
Total Cost of Lower Local Services	0	248,813	0	0	248,813	0	109,284	0	0	109,284
Total cost of District Hospital Services	0	248,813	0	0	248,813	0	109,284	0	0	109,284

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	3,788,047	0	0	0	3,788,047	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	360	0	0	360
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	730	0	0	730
221009 Welfare and Entertainment	0	0	0	0	0	0	5,600	0	0	5,600

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,200	0	0	3,200
221012 Small Office Equipment	0	0	0	0	0	0	480	0	0	480
222001 Telecommunications	0	0	0	0	0	0	51	0	0	51
222002 Postage and Courier	0	0	0	0	0	0	50	0	0	50
223005 Electricity	0	1,500	0	0	1,500	0	4,600	0	0	4,600
223006 Water	0	0	0	0	0	0	100	0	0	100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	954	0	0	954
224004 Cleaning and Sanitation	0	0	0	0	0	0	480	0	0	480
226001 Insurances	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	21,735	0	0	21,735	0	24,122	0	0	24,122
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,800	0	0	3,800
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,250	0	0	2,250
228004 Maintenance – Other	0	0	0	0	0	0	2,970	0	0	2,970
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output088301</b>	<b>3,788,047</b>	<b>23,235</b>	<b>0</b>	<b>0</b>	<b>3,811,281</b>	<b>0</b>	<b>50,867</b>	<b>0</b>	<b>0</b>	<b>50,867</b>

## 088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	360	0	0	360	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,280	0	0	1,280	0	1,980	0	0	1,980
221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	0	0	0	0
221012 Small Office Equipment	0	480	0	0	480	0	0	0	0	0
222001 Telecommunications	0	320	0	0	320	0	267	0	0	267
223005 Electricity	0	3,900	0	0	3,900	0	0	0	0	0
223006 Water	0	100	0	0	100	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	954	0	0	954	0	0	0	0	0
224004 Cleaning and Sanitation	0	200	0	0	200	0	0	0	0	0
226001 Insurances	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	29,419	0	0	29,419	0	23,133	0	0	23,133
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,750	0	0	6,750	0	4,500	0	0	4,500
228004 Maintenance – Other	0	1,400	0	0	1,400	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output088302</b>	<b>0</b>	<b>57,513</b>	<b>0</b>	<b>0</b>	<b>57,513</b>	<b>0</b>	<b>29,880</b>	<b>0</b>	<b>0</b>	<b>29,880</b>
<b>Total Cost of Higher LG Services</b>	<b>3,788,047</b>	<b>80,747</b>	<b>0</b>	<b>0</b>	<b>3,868,794</b>	<b>0</b>	<b>80,747</b>	<b>0</b>	<b>0</b>	<b>80,747</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	450,000	450,000	0	0	0	0	0
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>3,788,047</b>	<b>80,747</b>	<b>0</b>	<b>450,000</b>	<b>4,318,794</b>	<b>0</b>	<b>80,747</b>	<b>0</b>	<b>0</b>	<b>80,747</b>
<b>Total cost of Health</b>	<b>3,788,047</b>	<b>634,525</b>	<b>620,501</b>	<b>450,000</b>	<b>5,493,073</b>	<b>3,621,560</b>	<b>492,862</b>	<b>627,372</b>	<b>695,000</b>	<b>5,436,794</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,146,455</b>	<b>8,551,221</b>	<b>17,755,801</b>
District Unconditional Grant (Wage)	94,550	47,275	105,550
Locally Raised Revenues	8,000	7,000	8,000
Other Transfers from Central Government	18,500	23,488	25,000
Sector Conditional Grant (Non-Wage)	3,235,470	1,078,490	2,827,315
Sector Conditional Grant (Wage)	14,789,936	7,394,968	14,789,936
<b>Development Revenues</b>	<b>1,145,103</b>	<b>1,308,598</b>	<b>1,124,788</b>
District Discretionary Development Equalization Grant	40,000	5,082	32,036
Sector Development Grant	905,103	603,402	892,752
Transitional Development Grant	200,000	133,333	200,000
<b>Total Revenues shares</b>	<b>19,291,558</b>	<b>9,859,818</b>	<b>18,880,589</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,884,485	7,242,489	14,895,486
Non Wage	3,261,970	1,102,596	2,860,315
<b>Development Expenditure</b>			
Domestic Development	1,145,103	800,019	1,124,788
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,291,558</b>	<b>9,145,103</b>	<b>18,880,589</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	10,545,903	0	0	0	10,545,903	10,545,903	0	0	0	10,545,903
227001 Travel inland	0	23,500	0	0	23,500	0	25,000	0	0	25,000

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Total Cost of output078102		10,545,903	23,500	0	0	10,569,403	10,545,903	25,000	0	0	10,570,903
Total Cost of Higher LG Services		10,545,903	23,500	0	0	10,569,403	10,545,903	25,000	0	0	10,570,903
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	624,526	0	0	624,526	0	624,228	0	0	624,228

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<b>Total for LCIII: KEBISONI</b>	<b>County: Rubabo</b>	<b>70,988</b>
LCII: GARUBUNDA	GARUBUNDA P.S. Source: Sector Conditional Grant (Non-Wage)	3,278
LCII: GARUBUNDA	RWAKANYEGYE RO P.S. Source: Sector Conditional Grant (Non-Wage)	5,062
LCII: KABINGO	KABINGO P.S. Source: Sector Conditional Grant (Non-Wage)	2,806
LCII: KABINGO	KAHENGYE P.S. Source: Sector Conditional Grant (Non-Wage)	2,494
LCII: KABINGO	KARIRE P.S. Source: Sector Conditional Grant (Non-Wage)	5,310
LCII: KABINGO	RWABIGANGUR A P. S. Source: Sector Conditional Grant (Non-Wage)	2,230
LCII: KAKIINGA	KAKIBAYA P.S. Source: Sector Conditional Grant (Non-Wage)	3,038
LCII: KAKIINGA	KEBISONI INTEGRATED P.S. Source: Sector Conditional Grant (Non-Wage)	5,078
LCII: KAKIINGA	KIBOROGOTA P.S. Source: Sector Conditional Grant (Non-Wage)	3,422
LCII: KAKIINGA	RUMBUGU P.S. Source: Sector Conditional Grant (Non-Wage)	4,414
LCII: KARUHEMBE	KARUHEMBE P.S. Source: Sector Conditional Grant (Non-Wage)	4,806
LCII: KIIGIRO	KIIGIRO P.S. Source: Sector Conditional Grant (Non-Wage)	5,614
LCII: KIIGIRO	Ndama P/S Source: Sector Conditional Grant (Non-Wage)	3,198
LCII: MABANGA	MABANGA P.S. Source: Sector Conditional Grant (Non-Wage)	3,790
LCII: MABANGA	RUGYENDWA P.S. Source: Sector Conditional Grant (Non-Wage)	5,958
LCII: NYEIBINGO	Bikungu P.S. Source: Sector Conditional Grant (Non-Wage)	3,062
LCII: NYEIBINGO	KYAMUTAREIG A P.S. Source: Sector Conditional Grant (Non-Wage)	4,406
LCII: NYEIBINGO	RWABIHURWA P.S. Source: Sector Conditional Grant (Non-Wage)	3,022
<b>Total for LCIII: NYARUSHANJE</b>	<b>County: Rubabo</b>	<b>95,950</b>
LCII: BUNONO	MUGYERA P.S. Source: Sector Conditional Grant (Non-Wage)	3,878
LCII: Burora	KYARUHOTORA P.S. Source: Sector Conditional Grant (Non-Wage)	4,550
LCII: Burora	NYAKATUNGA P.S. Source: Sector Conditional Grant (Non-Wage)	4,302
LCII: Burora	NYAMABALE P.S. Source: Sector Conditional Grant (Non-Wage)	2,214
LCII: Burora	NYAMAKUURU P.S. Source: Sector Conditional Grant (Non-Wage)	4,094
LCII: BWANGA	BWANGA P.S. Source: Sector Conditional Grant (Non-Wage)	3,734
LCII: BWANGA	Kigina P/S Source: Sector Conditional Grant (Non-Wage)	2,590
LCII: BWANGA	KIHUNGYE P.S. Source: Sector Conditional Grant (Non-Wage)	4,822
LCII: IBANDA	IBANDA P.S. Source: Sector Conditional Grant (Non-Wage)	2,022

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LCII: IBANDA	KAAMIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,614
LCII: IBANDA	KABUGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,230
LCII: IBANDA	NYARUSHANJE UPPER P.S.	Source: Sector Conditional Grant (Non-Wage)	5,014
LCII: IBANDA	RUBIRIIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,318
LCII: IHUNGA	KARAMA P/S	Source: Sector Conditional Grant (Non-Wage)	4,374
LCII: IHUNGA	KARUKAATA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,118
LCII: IHUNGA	KIBIZI P/S	Source: Sector Conditional Grant (Non-Wage)	2,454
LCII: KISIIZI	KAYANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,758
LCII: KISIIZI	KISIIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,006
LCII: NDAGO	KATOBOTOBO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,942
LCII: NDAGO	KATUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,438
LCII: NDAGO	MUSYANA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,430
LCII: NDAGO	NDAGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,990
LCII: NYABUSHENYI	KIGANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,286
LCII: NYABUSHENYI	NYABUSHENYI LOWER P.S.	Source: Sector Conditional Grant (Non-Wage)	6,734
LCII: NYABUSHENYI	NYABUSHENYI UPPER P.S.	Source: Sector Conditional Grant (Non-Wage)	4,038
<b>Total for LCIII: BUYANJA</b>	<b>County: Rubabo</b>		<b>90,352</b>
LCII: BUGYERA	BUGYERAKITO JO	Source: Sector Conditional Grant (Non-Wage)	3,830
LCII: BUGYERA	NYAKIJU P.S	Source: Sector Conditional Grant (Non-Wage)	2,438
LCII: BUGYERA	RUGARAMA P.S	Source: Sector Conditional Grant (Non-Wage)	4,118
LCII: KASHESHE	BISHOPS KASHEESHE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,030
LCII: KASHESHE	KASHEESHE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,638
LCII: KASHESHE	KATUNGU P.S	Source: Sector Conditional Grant (Non-Wage)	4,798
LCII: KYAMAKANDA	KIHUMURO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,318
LCII: KYAMAKANDA	RWAMUHIMA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,550
LCII: NYABITEETE	BUREMBO	Source: Sector Conditional Grant (Non-Wage)	4,238
LCII: NYABITEETE	KANOMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,950
LCII: NYABITEETE	KANYANKYEND E P.S.	Source: Sector Conditional Grant (Non-Wage)	4,526
LCII: NYABITEETE	NYABITEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,638

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LCII: NYABITEETE	RWEMIRINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,438
LCII: NYAKAINA	KAFUNJO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,324
LCII: NYAKAINA	KAGATI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,518
LCII: NYAKAINA	NYAKAINA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,462
LCII: NYAKAINA	RWENKUREIJO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,078
LCII: RUBANGA	IBUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,334
LCII: RUBANGA	KISHONGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,998
LCII: RUBANGA	RUBANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,038
LCII: RUBANGA	RWENYANGI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,574
LCII: RWAKIRUNGURA	KATOJO P/S	Source: Sector Conditional Grant (Non-Wage)	4,590
LCII: RWAKIRUNGURA	RWENTUHA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,926
<b>Total for LCIII: NYAKISHENYI</b>	<b>County: Rubabo</b>		<b>73,560</b>
LCII: BIKONGOZO	BIKONGOZO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,806
LCII: KACENCE	MABINDI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,646
LCII: KACENCE	NYAKISHENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,478
LCII: KACENCE	Nyakisoroza P.S.	Source: Sector Conditional Grant (Non-Wage)	4,670
LCII: KAFUNJO	BUGANDAZA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,270
LCII: KAFUNJO	KIRIMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,430
LCII: KAHOKO	KIBALE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,598
LCII: KAHOKO	OMURUTOOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,822
LCII: KAHOKO	RUSHESHE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,638
LCII: KATONYA	BUGARAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,238
LCII: KATONYA	KATONYA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,766
LCII: MURAMA	KISYA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,710
LCII: MURAMA	MURAGO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,758
LCII: MURAMA	MURAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,518
LCII: MURAMA	NANGARA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,934
LCII: NGOMA	KIGARAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,310
LCII: NGOMA	NGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,518
LCII: NYARUGANDO	MARASHANIRO	Source: Sector Conditional Grant (Non-Wage)	2,894
LCII: NYARUGANDO	NYARUBALE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,086



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LCII: RWANYUNDO	RWANYUNDO	Source: Sector Conditional Grant (Non-Wage) P.S.	3,470
<b>Total for LCIII: Buyanja Town Council</b>	<b>County: Rubabo</b>		<b>6,990</b>
LCII: Northern Ward	KYAMAKANDA	Source: Sector Conditional Grant (Non-Wage) P.S.	6,990
<b>Total for LCIII: Nyakagyeme</b>	<b>County: Rujumbura</b>		<b>73,854</b>
LCII: Kabwoma	Kabura P/S	Source: Sector Conditional Grant (Non-Wage)	2,142
LCII: Kabwoma	NYAMIFURA	Source: Sector Conditional Grant (Non-Wage) P.S.	3,446
LCII: Kabwoma	RUTEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,198
LCII: Kahoko	KAHOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,734
LCII: Kahoko	MITOOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,862
LCII: Kahoko	NYAKAGYEME	Source: Sector Conditional Grant (Non-Wage) P.S.	4,254
LCII: Kigaga	BUCENCE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,366
LCII: Kigaga	KYAMURARI	Source: Sector Conditional Grant (Non-Wage) P.S.	3,150
LCII: Masya	MASYA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,662
LCII: Masya	MUNYEGANYE	Source: Sector Conditional Grant (Non-Wage) GYE P.S.	4,838
LCII: Nyakinengo	KATOOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,318
LCII: Nyakinengo	KIREHE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,430
LCII: Nyakinengo	NYAKINENGO	Source: Sector Conditional Grant (Non-Wage) P.S.	2,398
LCII: Nyakinengo	RUGANDO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,430
LCII: Rushasha	KASOROZA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,990
LCII: Rushasha	KYABUGASHE	Source: Sector Conditional Grant (Non-Wage) P.S.	3,438
LCII: Rushasha	Mashongora P/S	Source: Sector Conditional Grant (Non-Wage)	3,510
LCII: Rushasha	NYABURONDO	Source: Sector Conditional Grant (Non-Wage) P.S.	3,958
LCII: Rushasha	RUSHASHA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,966
LCII: Rwerere	KABWOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,390
LCII: Rwerere	RWERERE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,374
<b>Total for LCIII: Bugangari</b>	<b>County: Rujumbura</b>		<b>41,972</b>
LCII: Bugangari	BUGANGARI	Source: Sector Conditional Grant (Non-Wage) P.S.	4,406
LCII: Bugangari	NYAKITABAATA	Source: Sector Conditional Grant (Non-Wage) P.S.	3,790
LCII: Burama	RWENGIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,134
LCII: Kakindo	KAKINDO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,094

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LCII: Kashayo	NYAKARIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,790
LCII: Kazindiro	KAZINDIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,334
LCII: Kazindiro	NYANGANJARA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,406
LCII: Kazindiro	RWANYANJA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,686
LCII: Kyaburere	KATEERAMPU NGU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,990
LCII: Kyaburere	KYABURERE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,342
<b>Total for LCIII: Ruhinda</b>	<b>County: Rujumbura</b>		<b>59,622</b>
LCII: Burombe	BUROMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,286
LCII: Burombe	KATOKYE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,270
LCII: Burombe	RWAMAGAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,574
LCII: Kicwamba	KAJWAMUSHA NA	Source: Sector Conditional Grant (Non-Wage)	3,822
LCII: Kicwamba	KICWAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,742
LCII: Kicwamba	RWABUKOBA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,078
LCII: Ndere	KAJUNJU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,774
LCII: Ndere	KYABAGYERWA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,518
LCII: Ndere	NDERE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,990
LCII: Ndere	RWOYA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,054
LCII: Nyakitabire	Kigarigari P.S.	Source: Sector Conditional Grant (Non-Wage)	2,574
LCII: Nyakitabire	RWESHAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,454
LCII: Nyarwimuka	KAFUKA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,414
LCII: Nyarwimuka	Rwera P/S	Source: Sector Conditional Grant (Non-Wage)	3,830
LCII: Rwamugoma	KASHENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,854
LCII: Rwamugoma	NYAKANYINYA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,398
LCII: Rwamugoma	NYAMAMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,990
<b>Total for LCIII: Buhunga</b>	<b>County: Rujumbura</b>		<b>56,692</b>
LCII: Buhunga	BUHUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,974
LCII: Buhunga	KARUZIGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,998
LCII: Buhunga	KATURIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,574
LCII: Bwanda	KANYONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,438

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LCII: Bwanda	KEIHUMURE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,958							
LCII: Bwanda	OMURUSHESH E P.S	Source: Sector Conditional Grant (Non-Wage)	5,750							
LCII: Kabingo	IKUNIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,110							
LCII: Kabingo	KYARUYENJE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,590							
LCII: Kibirizi	KAGOROGORO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,006							
LCII: Kihanga	KIBIRIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,918							
LCII: Kihanga	KIHANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,878							
LCII: Kihanga	RUTOOMA-KIHANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,798							
LCII: Kyaruyenje	KAKAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,494							
LCII: Kyaruyenje	RUTOOMA INTERGRATED P.S.	Source: Sector Conditional Grant (Non-Wage)	3,206							
<b>Total for LCIII: Bwambara</b>	<b>County: Rujumbura</b>		<b>54,248</b>							
LCII: Bikurungu	BIKURUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,142							
LCII: Bikurungu	OMUBURAMA MODEL P.S.	Source: Sector Conditional Grant (Non-Wage)	4,326							
LCII: Bwambara	BUFUNDA P/S	Source: Sector Conditional Grant (Non-Wage)	4,678							
LCII: Bwambara	BWAMBARA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,198							
LCII: Kikarara	KIKARARA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,998							
LCII: Kikongi	IHIMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,878							
LCII: Kikongi	KARYAMACUM U P.S.	Source: Sector Conditional Grant (Non-Wage)	5,518							
LCII: Kikongi	RUSHARARAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	2,974							
LCII: Nyabubare	Kakoni P.S.	Source: Sector Conditional Grant (Non-Wage)	3,374							
LCII: Nyabubare	KIRAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,694							
LCII: Nyabubare	NYAMIHUKU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,558							
LCII: Rweshama	RWESHAMA PUBLIC P.S	Source: Sector Conditional Grant (Non-Wage)	2,910							
<b>Total Cost of output078151</b>	<b>0</b>	<b>624,526</b>	<b>0</b>	<b>0</b>	<b>624,526</b>	<b>0</b>	<b>624,228</b>	<b>0</b>	<b>0</b>	<b>624,228</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>624,526</b>	<b>0</b>	<b>0</b>	<b>624,526</b>	<b>0</b>	<b>624,228</b>	<b>0</b>	<b>0</b>	<b>624,228</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	421.820	0	421.820

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<b>Total for LCIII: KEBISONI</b>		<b>County: Rubabo</b>		<b>421,820</b>	
<i>LCII: KARUHEMBE</i>	<i>Kebisoni</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Transitional Development Grant</i>	<i>200,000</i>	
<i>LCII: NYEIBINGO</i>	<i>Kebisoni</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Sector Development Grant</i>	<i>221,820</i>	
<b>Total Cost of output078175</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>0</b>	<b>0</b>	<b>421,820</b>	<b>0</b>
		<b>0</b>	<b>0</b>	<b>421,820</b>	<b>0</b>

**078180 Classroom construction and rehabilitation**

312101 Non-Residential Buildings	0	0	621,820	0	621,820	0	0	200,000	0	200,000	
Total for LCIII: BUYANJA			County: Rubabo							200,000	
LCII: KASHESHE	Kasheshe	Building Construction - Assorted Materials-206	Source: Sector Development Grant						200,000		
Total Cost of output078180		0	0	621,820	0	621,820	0	0	200,000	0	200,000

**078181 Latrine construction and rehabilitation**

312104 Other Structures	0	0	483,283	0	483,283	0	0	28,000	0	28,000		
Total for LCIII: BUYANJA			County: Rubabo						28,000			
LCII: NYABITEETE	Nyabiteete Primary School	Construction Services - Sanitation Facilities-409	Source: District Discretionary Development Equalization Grant						28,000			
Total Cost of output078181			0	0	483,283	0	483,283	0	0	28,000	0	28,000

**078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	40,000	0	40,000	0	0	4,036	0	4,036
Total for LCIII: NYARUSHANJE			County: Rubabo						4,036	
LCII: KISHIJI	Kayanga Primary School	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant						4,036	
Total Cost of output078183			0	0	40,000	0	40,000	0	0	4,036
Total Cost of Capital Purchases			0	0	1,145,103	0	1,145,103	0	0	653,857
Total cost of Pre-Primary and Primary Education			10,545,903	648,026	1,145,103	0	12,339,031	10,545,903	649,228	653,857

**0782 Secondary Education**

Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>											
211101 General Staff Salaries		3,314,157	0	0	0	3,314,157	3,314,157	0	0	0	3,314,157

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Total Cost of output078201		3,314,157	0	0	0	3,314,157	3,314,157	0	0	0	3,314,157
Total Cost of Higher LG Services		3,314,157	0	0	0	3,314,157	3,314,157	0	0	0	3,314,157
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	2,069,573	0	0	2,069,573	0	1,654,278	0	0	1,654,278

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<b>Total for LCIII: KEBISONI</b>	<b>County: Rubabo</b>	<b>64,029</b>
<i>LCII: KIIGIRO</i>	<i>KYABUGASHE HIGH SCHOOL</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,920</i>
<i>LCII: KIIGIRO</i>	<i>ST WILLIAMS S.S RWENGIRI</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>47,109</i>
<b>Total for LCIII: NYARUSHANJE</b>	<b>County: Rubabo</b>	<b>350,475</b>
<i>LCII: BUNONO</i>	<i>RWABUKOBA S.S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>24,849</i>
<i>LCII: BUNONO</i>	<i>ST PETERS S.S NYARUSHANJE</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>113,667</i>
<i>LCII: IBANDA</i>	<i>BISHOP ROBERT VOC SS</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>93,228</i>
<i>LCII: IBANDA</i>	<i>RWAMAGAYA KASHENYI S.S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>118,731</i>
<b>Total for LCIII: BUYANJA</b>	<b>County: Rubabo</b>	<b>87,669</b>
<i>LCII: NYABITEETE</i>	<i>NYAKAGYEME S.S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>71,595</i>
<i>LCII: RWAKIRUNGURA</i>	<i>ST ANTHONY MABANGA S.S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,074</i>
<b>Total for LCIII: NYAKISHENYI</b>	<b>County: Rubabo</b>	<b>61,776</b>
<i>LCII: KACENCE</i>	<i>NYAKISHENYI HIGH SCH.</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>20,418</i>
<i>LCII: KACENCE</i>	<i>RUBIRIZI S.S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>41,358</i>
<b>Total for LCIII: Buyanja Town Coucil</b>	<b>County: Rubabo</b>	<b>55,323</b>
<i>LCII: Northern Ward</i>	<i>KATURIKA S.S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>55,323</i>
<b>Total for LCIII: Nyakagyeme</b>	<b>County: Rujumbura</b>	<b>200,982</b>
<i>LCII: Kabwoma</i>	<i>BWANGA S.S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>89,259</i>
<i>LCII: Rushasha</i>	<i>KYAMAKANDA S.S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>103,968</i>
<i>LCII: Rushasha</i>	<i>NYARUSHANJE HIGH SCHOOL</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,755</i>
<b>Total for LCIII: Bugangari</b>	<b>County: Rujumbura</b>	<b>94,425</b>
<i>LCII: Bugangari</i>	<i>RUKUNGIRI VOC.S.S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>34,167</i>
<i>LCII: Burama</i>	<i>KARUKAATA BWAMBARA S.S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>60,258</i>
<b>Total for LCIII: Ruhinda</b>	<b>County: Rujumbura</b>	<b>145,737</b>
<i>LCII: Burombe</i>	<i>BISHOP RUHINDI KEBISONI HIGH SCHOOL</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>56,175</i>

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LCII: Kicwamba	ST FRANCIS BUHUNGA H.S	Source: Sector Conditional Grant (Non-Wage)	89,562							
Total for LCIII: Buhunga	County: Rujumbura		67,311							
LCII: Kyaruyenje	NYABITEETE S.S	Source: Sector Conditional Grant (Non-Wage)	67,311							
Total for LCIII: Bwambara	County: Rujumbura		60,222							
LCII: Bwambara	ST MATHIAS NYAKISHENYI VOC.SCH.	Source: Sector Conditional Grant (Non-Wage)	60,222							
Total for LCIII: Missing Subcounty	County: Missing County		466,329							
LCII: Missing Parish	BLESSES P.V.S.S	Source: Sector Conditional Grant (Non-Wage)	13,959							
LCII: Missing Parish	BUGANGARI S.S	Source: Sector Conditional Grant (Non-Wage)	79,938							
LCII: Missing Parish	BUYANJA GRAMMAR SCH.	Source: Sector Conditional Grant (Non-Wage)	14,664							
LCII: Missing Parish	ST JEROME S.S NDAMA	Source: Sector Conditional Grant (Non-Wage)	223,254							
LCII: Missing Parish	ST JOSEPH VOCATIONAL S S RUSHASHA	Source: Sector Conditional Grant (Non-Wage)	15,510							
LCII: Missing Parish	ST MICHAEL H/S	Source: Sector Conditional Grant (Non-Wage)	22,701							
LCII: Missing Parish	ST PAULS VOCATIONAL S.S BUYANJA	Source: Sector Conditional Grant (Non-Wage)	96,303							
Total Cost of output078251	0	2,069,573	0	0	2,069,573	0	1,654,278	0	0	1,654,278
Total Cost of Lower Local Services	0	2,069,573	0	0	2,069,573	0	1,654,278	0	0	1,654,278
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	470,931	0	470,931
Total for LCIII: KEBISONI	County: Rubabo									470,931
LCII: KARUHEMBE	Kebisoni	Building Construction - Assorted Materials-206		Source: Sector Development Grant				470,931		
Total Cost of output078280	0	0	0	0	0	0	0	470,931	0	470,931
Total Cost of Capital Purchases	0	0	0	0	0	0	0	470,931	0	470,931
Total cost of Secondary Education	3,314,157	2,069,573	0	0	5,383,730	3,314,157	1,654,278	470,931	0	5,439,366

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## 0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	929,876	0	0	0	929,876	929,876	0	0	0	929,876
<b>Total Cost of output078301</b>	<b>929,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>929,876</b>	<b>929,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>929,876</b>
<b>Total Cost of Higher LG Services</b>	<b>929,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>929,876</b>	<b>929,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>929,876</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078351 Skills Development Services</b>										
263367 Sector Conditional Grant (Non-Wage)	0	449,158	0	0	449,158	0	449,159	0	0	449,159
<b>Total for LCIII: NYARUSHANJE</b>	<b>County: Rubabo</b>					<b>156,317</b>				
LCII: IBANDA	RUKUNGIRI TECH INST					Source: Sector Conditional Grant (Non-Wage) 156,317				
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>292,842</b>				
LCII: Missing Parish	RUKUNGIRI PRIMARY TEACHERS COLLEGE					Source: Sector Conditional Grant (Non-Wage) 136,525				
LCII: Missing Parish	UGANDA MATYRS TECHNICAL INSTITUTE NYARUSHANJE					Source: Sector Conditional Grant (Non-Wage) 156,317				
<b>Total Cost of output078351</b>	<b>0</b>	<b>449,158</b>	<b>0</b>	<b>0</b>	<b>449,158</b>	<b>0</b>	<b>449,159</b>	<b>0</b>	<b>0</b>	<b>449,159</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>449,158</b>	<b>0</b>	<b>0</b>	<b>449,158</b>	<b>0</b>	<b>449,159</b>	<b>0</b>	<b>0</b>	<b>449,159</b>
<b>Total cost of Skills Development</b>	<b>929,876</b>	<b>449,158</b>	<b>0</b>	<b>0</b>	<b>1,379,035</b>	<b>929,876</b>	<b>449,159</b>	<b>0</b>	<b>0</b>	<b>1,379,035</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
221005 Hire of Venue (chairs, projector, etc)	0	300	0	0	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	800	0	0	800
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400	0	6,000	0	0	6,000
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
221017 Subscriptions	0	200	0	0	200	0	0	0	0	0



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

**078402 Monitoring and Supervision Secondary Education**

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

**078403 Sports Development services**

227001 Travel inland	0	1,000	0	0	1,000	0	4,000	0	0	4,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**078405 Education Management Services**

211101 General Staff Salaries	94,550	0	0	0	94,550	105,550	0	0	0	105,550
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,700	0	0	1,700
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	500	0	0	500	0	600	0	0	600
223005 Electricity	0	0	0	0	0	0	550	0	0	550
223006 Water	0	0	0	0	0	0	550	0	0	550
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	12,120	0	0	12,120	0	25,838	0	0	25,838
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output078405</b>	<b>94,550</b>	<b>12,620</b>	<b>0</b>	<b>0</b>	<b>107,170</b>	<b>105,550</b>	<b>35,138</b>	<b>0</b>	<b>0</b>	<b>140,688</b>
<b>Total Cost of Higher LG Services</b>	<b>94,550</b>	<b>95,212</b>	<b>0</b>	<b>0</b>	<b>189,762</b>	<b>105,550</b>	<b>107,650</b>	<b>0</b>	<b>0</b>	<b>213,200</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>94,550</b>	<b>95,212</b>	<b>0</b>	<b>0</b>	<b>189,762</b>	<b>105,550</b>	<b>107,650</b>	<b>0</b>	<b>0</b>	<b>213,200</b>
<b>Total cost of Education</b>	<b>14,884,485</b>	<b>3,261,970</b>	<b>1,145,103</b>	<b>0</b>	<b>19,291,558</b>	<b>14,895,486</b>	<b>2,860,315</b>	<b>1,124,788</b>	<b>0</b>	<b>18,880,589</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,176,685</b>	<b>661,998</b>	<b>1,295,181</b>
District Unconditional Grant (Wage)	79,355	39,677	191,378
Locally Raised Revenues	16,000	8,000	22,473
Other Transfers from Central Government	1,081,331	614,320	0
Sector Conditional Grant (Non-Wage)	0	0	1,081,331
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,176,685</b>	<b>661,998</b>	<b>1,295,181</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	79,355	38,605	191,378
Non Wage	1,097,331	552,062	1,103,803
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,176,685</b>	<b>590,667</b>	<b>1,295,181</b>

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

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

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221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	13,625	0	0	13,625	0	0	0	0	0
224006 Agricultural Supplies	0	1,921	0	0	1,921	0	0	0	0	0
227001 Travel inland	0	27,273	0	0	27,273	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	204,278	0	0	204,278	0	0	0	0	0
228001 Maintenance - Civil	0	99,030	0	0	99,030	0	0	0	0	0
273101 Medical expenses (To general Public)	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of output048104</b>	<b>79,355</b>	<b>576,685</b>	<b>0</b>	<b>0</b>	<b>656,039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048105 District Road equipment and machinery repaired**

228003 Maintenance – Machinery, Equipment & Furniture	0	125,897	0	0	125,897	0	0	0	0	0
<b>Total Cost of output048105</b>	<b>0</b>	<b>125,897</b>	<b>0</b>	<b>0</b>	<b>125,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048106 Urban Roads Maintenance**

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

**048108 Operation of District Roads Office**

211101 General Staff Salaries	0	0	0	0	0	191,378	0	0	0	191,378
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	736	0	0	736
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,800	0	0	6,800
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	240	0	0	240

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224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	27,318	0	0	27,318
<b>Total Cost of output048108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191,378</b>	<b>42,994</b>	<b>0</b>	<b>0</b>	<b>234,372</b>
<b>Total Cost of Higher LG Services</b>	<b>79,355</b>	<b>906,087</b>	<b>0</b>	<b>0</b>	<b>985,442</b>	<b>191,378</b>	<b>42,994</b>	<b>0</b>	<b>0</b>	<b>234,372</b>

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

263104 Transfers to other govt. units (Current)	0	175,244	0	0	175,244	0	0	0	0	0
<b>Total Cost of output048151</b>	<b>0</b>	<b>175,244</b>	<b>0</b>	<b>0</b>	<b>175,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048156 Urban unpaved roads Maintenance (LLS)**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	203,505	0	0	203,505
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**Total for LCIII: Buyanja Town Coucil** **County: Rubabo** **53,505**

LCII: Nyakaina Ward Urban Roads Buyanja Town Council Source: Sector Conditional Grant (Non-Wage) 53,505

**Total for LCIII: Kebisoni Town Coucil** **County: Rubabo** **50,000**

LCII: Central Ward Urban Roads Kebisoni Town Council Source: Sector Conditional Grant (Non-Wage) 50,000

**Total for LCIII: Bikurungu Town Council** **County: Rujumbura** **50,000**

LCII: Central Ward Urban Roads Bikurungu Town Council Source: Sector Conditional Grant (Non-Wage) 50,000

**Total for LCIII: Rwerere Town Council** **County: Rujumbura** **50,000**

LCII: Kagugu Ward Urban Roads Rwerere Town Council Source: Sector Conditional Grant (Non-Wage) 50,000

<b>Total Cost of output048156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203,505</b>	<b>0</b>	<b>0</b>	<b>203,505</b>
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**048157 Bottle necks Clearance on Community Access Roads**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	175,244	0	0	175,244
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**Total for LCIII: KEBISONI** **County: Rubabo** **14,072**

LCII: KAKIINGA Community Access Roads Kebisoni Sub County Source: Sector Conditional Grant (Non-Wage) 14,072

**Total for LCIII: NYARUSHANJE** **County: Rubabo** **28,717**

LCII: IBANDA Community access roads Nyarushanje Sub County Source: Sector Conditional Grant (Non-Wage) 28,717

**Total for LCIII: BUYANJA** **County: Rubabo** **19,766**

LCII: NYABITEETE Community Access Roads Buyanja Sub County Source: Sector Conditional Grant (Non-Wage) 19,766

**Total for LCIII: NYAKISHENYI** **County: Rubabo** **21,938**

LCII: KACENCE Community Access Roads Nyakishenyi Sub County Source: Sector Conditional Grant (Non-Wage) 21,938

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<b>Total for LCIII: Nyakagyeme</b>		<b>County: Rujumbura</b>	<b>17,854</b>
<i>LCII: Kigaga</i>	<i>Community Access Roads</i>	<i>Nyakagyeme Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage) 17,854</i>
<b>Total for LCIII: Bugangari</b>		<b>County: Rujumbura</b>	<b>19,199</b>
<i>LCII: Bugangari</i>	<i>Community Access Roads</i>	<i>Bugangari Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage) 19,199</i>
<b>Total for LCIII: Ruhinda</b>		<b>County: Rujumbura</b>	<b>16,200</b>
<i>LCII: Burombe</i>	<i>Community Access Roads</i>	<i>Ruhinda Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage) 16,200</i>
<b>Total for LCIII: Buhunga</b>		<b>County: Rujumbura</b>	<b>13,804</b>
<i>LCII: Buhunga</i>	<i>Community Access Roads</i>	<i>Buhunga Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage) 13,804</i>
<b>Total for LCIII: Bwambara</b>		<b>County: Rujumbura</b>	<b>23,694</b>
<i>LCII: Bwambara</i>	<i>Community Access Roads</i>	<i>Bwambara Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage) 23,694</i>
<b>Total Cost of output</b>		<b>0 0 0 0 0 0 0 175,244 0 0</b>	<b>175,244</b>
<b>048158 District Roads Maintainece (URF)</b>			
263367 Sector Conditional Grant (Non-Wage)		0 0 0 0 0 0 0 533,691 0 0	<b>533,691</b>
<b>Total for LCIII: KEBISONI</b>		<b>County: Rubabo</b>	<b>39,790</b>
<i>LCII: KABINGO</i>	<i>Kabingo</i>	<i>Kebisoni-Kabingo-Mabanga road - Grading</i>	<i>Source: Sector Conditional Grant (Non-Wage) 13,412</i>
<i>LCII: KAKIINGA</i>	<i>Ahamuyanja</i>	<i>Kakinga-Ahamuyanja road - Grading</i>	<i>Source: Sector Conditional Grant (Non-Wage) 14,530</i>
<i>LCII: MABANGA</i>	<i>Kahengye</i>	<i>Mabanga-Kahengye road - Grading</i>	<i>Source: Sector Conditional Grant (Non-Wage) 11,848</i>
<b>Total for LCIII: NYARUSHANJE</b>		<b>County: Rubabo</b>	<b>97,337</b>
<i>LCII: IBANDA</i>	<i>Mushunga</i>	<i>Mushunga-Kabuga road - Grading</i>	<i>Source: Sector Conditional Grant (Non-Wage) 7,153</i>
<i>LCII: NYABUSHENYI</i>	<i>Nyabushenyi</i>	<i>Nyabushenyi-Kiganga-Minera road - Grading and spot graveling</i>	<i>Source: Sector Conditional Grant (Non-Wage) 20,184</i>
<i>LCII: RUYONZA</i>	<i>Kamirantende</i>	<i>Kamirantende Bridge and Embankment - Construction</i>	<i>Source: Sector Conditional Grant (Non-Wage) 70,000</i>

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<b>Total for LCIII: BUYANJA</b>		<b>County: Rubabo</b>	<b>201,871</b>
LCII: KYAMAKANDA	works department	District Feeder Roads - Routine Manual Maintenance	Source: Sector Conditional Grant (Non-Wage) 146,848
LCII: NYAKAINA	Kihunga	Rwamuhima-Kihunga-Minera road - Grading and spot graveling	Source: Sector Conditional Grant (Non-Wage) 48,541
LCII: NYAKAINA	Rutooma	Ikuniro-Rutooma Road - Grading	Source: Sector Conditional Grant (Non-Wage) 6,483
<b>Total for LCIII: NYAKISHENYI</b>		<b>County: Rubabo</b>	<b>72,907</b>
LCII: BIKONGOZO	Kirimbe	Bikongozo-Kirimbe road - Grading	Source: Sector Conditional Grant (Non-Wage) 9,165
LCII: MURAMA	Murago	Kabaranga-Murago-Nyakisoroza road - Grading and spot graveling	Source: Sector Conditional Grant (Non-Wage) 38,929
LCII: NYARUGANDO	Marashaniro	Nyakishenyi-Marashaniro-Kyabamba road - Grading	Source: Sector Conditional Grant (Non-Wage) 24,813
<b>Total for LCIII: Nyakagyeme</b>		<b>County: Rujumbura</b>	<b>25,484</b>
LCII: Kigaga	Kigaga	Kigaga-Birara - Grading	Source: Sector Conditional Grant (Non-Wage) 4,024
LCII: Rushasha	Rwakigaju	Nyabikuku-Rwakigaju road - Grading	Source: Sector Conditional Grant (Non-Wage) 21,460
<b>Total for LCIII: Bugangari</b>		<b>County: Rujumbura</b>	<b>80,877</b>
LCII: Bugangari	District wide	Selected Feeder roads - Installation of Culverts	Source: Sector Conditional Grant (Non-Wage) 60,088
LCII: Bugangari	Nyabitete	Bugangari-Nyabitete road - Grading	Source: Sector Conditional Grant (Non-Wage) 20,789
<b>Total for LCIII: Bwambara</b>		<b>County: Rujumbura</b>	<b>15,424</b>
LCII: Bwambara	Rushararazi	Rushararazi-Ihimbo road - Grading	Source: Sector Conditional Grant (Non-Wage) 4,024
LCII: Kikongi	Ntungwa	Bwambara-Ntungwa road - Grading	Source: Sector Conditional Grant (Non-Wage) 11,401
<b>Total Cost of output</b>		<b>048158</b>	<b>0 0 0 0 0 0 533,691 0 0 533,691</b>

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Total Cost of Lower Local Services	0	175,244	0	0	175,244	0	912,440	0	0	912,440
Total cost of District, Urban and Community Access Roads	79,355	1,081,331	0	0	1,160,685	191,378	955,434	0	0	1,146,812

## 0482 District Engineering Services

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

## 048201 Buildings Maintenance

228001 Maintenance - Civil	0	16,000	0	0	16,000	0	22,473	0	0	22,473
Total Cost of output048201	0	16,000	0	0	16,000	0	22,473	0	0	22,473

## 048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	0	0	0	0	0	45,897	0	0	45,897
Total Cost of output048202	0	0	0	0	0	0	45,897	0	0	45,897

## 048203 Plant Maintenance

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	80,000	0	0	80,000
Total Cost of output048203	0	0	0	0	0	0	80,000	0	0	80,000
Total Cost of Higher LG Services	0	16,000	0	0	16,000	0	148,369	0	0	148,369
Total cost of District Engineering Services	0	16,000	0	0	16,000	0	148,369	0	0	148,369
Total cost of Roads and Engineering	79,355	1,097,331	0	0	1,176,685	191,378	1,103,803	0	0	1,295,181

## Vote:550 Rukungiri District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>57,862</b>	<b>28,931</b>	<b>72,318</b>
District Unconditional Grant (Wage)	23,607	11,804	36,091
Sector Conditional Grant (Non-Wage)	34,255	17,127	36,227
<b>Development Revenues</b>	<b>311,282</b>	<b>207,522</b>	<b>301,789</b>
Sector Development Grant	290,230	193,486	281,987
Transitional Development Grant	21,053	14,035	19,802
<b>Total Revenues shares</b>	<b>369,144</b>	<b>236,453</b>	<b>374,107</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,607	11,804	36,091
Non Wage	34,255	16,240	36,227
<b>Development Expenditure</b>			
Domestic Development	311,282	118,275	301,789
External Financing	0	0	0
<b>Total Expenditure</b>	<b>369,144</b>	<b>146,318</b>	<b>374,107</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	23,607	0	0	0	23,607	36,091	0	0	0	36,091
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	730	0	0	730
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
223005 Electricity	0	300	0	0	300	0	300	0	0	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	400	0	0	400



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224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	3,602	0	0	3,602	0	6,078	0	0	6,078
228002 Maintenance - Vehicles	0	2,025	0	0	2,025	0	3,800	0	0	3,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output098101</b>	<b>23,607</b>	<b>9,257</b>	<b>0</b>	<b>0</b>	<b>32,864</b>	<b>36,091</b>	<b>13,508</b>	<b>0</b>	<b>0</b>	<b>49,599</b>

### 098102 Supervision, monitoring and coordination

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

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

227001 Travel inland	0	14,016	0	0	14,016	0	13,000	0	0	13,000
<b>Total Cost of output098103</b>	<b>0</b>	<b>14,016</b>	<b>0</b>	<b>0</b>	<b>14,016</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

### 098104 Promotion of Community Based Management

221001 Advertising and Public Relations	0	100	0	0	100	0	200	0	0	200
221005 Hire of Venue (chairs, projector, etc)	0	181	0	0	181	0	181	0	0	181
221009 Welfare and Entertainment	0	300	0	0	300	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	34	0	0	34
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,968	0	0	1,968	0	1,004	0	0	1,004
<b>Total Cost of output098104</b>	<b>0</b>	<b>2,649</b>	<b>0</b>	<b>0</b>	<b>2,649</b>	<b>0</b>	<b>1,720</b>	<b>0</b>	<b>0</b>	<b>1,720</b>
<b>Total Cost of Higher LG Services</b>	<b>23,607</b>	<b>34,255</b>	<b>0</b>	<b>0</b>	<b>57,862</b>	<b>36,091</b>	<b>36,227</b>	<b>0</b>	<b>0</b>	<b>72,318</b>

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

263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	5,000	0	5,000
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**Total for LCIII: NYARUSHANJE** **County: Rubabo** **5,000**

*LCII: NDAGO* *Ndango* *Kabutega GFS & Source: Sector Development Grant* *5,000*  
*Kashenyi GFS*

<b>Total Cost of output098151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 098172 Administrative Capital

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

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**098175 Non Standard Service Delivery Capital**

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	22,000	0	22,000
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**Total for LCIII: Ruhinda** **County: Rujumbura** **22,000**

LCII: Nyarwimuka Nyamifumura Engineering and Design studies and Plans - Consultancy-476 Source: Sector Development Grant 22,000

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

**098180 Construction of public latrines in RGCs**

312104 Other Structures	0	0	33,693	0	33,693	0	0	40,000	0	40,000
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**Total for LCIII: Bugangari** **County: Rujumbura** **40,000**

LCII: Bugangari Kanya P/S Construction Services - Civil Works-392 Source: Sector Development Grant 40,000

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

**098181 Spring protection**

312104 Other Structures	0	0	20,000	0	20,000	0	0	20,000	0	20,000
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**Total for LCIII: Bwambara** **County: Rujumbura** **20,000**

LCII: Bwambara Rushaya Construction Services - Water Reservoirs-417 Source: Sector Development Grant 6,500

LCII: Kikarara Rwesingi Construction Services - Water Reservoirs-417 Source: Sector Development Grant 6,500

LCII: Nyabubare Nyarugahe Construction Services - Water Reservoirs-417 Source: Sector Development Grant 7,000

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

**098183 Borehole drilling and rehabilitation**

281502 Feasibility Studies for Capital Works	0	0	10,425	0	10,425	0	0	11,000	0	11,000
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**Total for LCIII: BUYANJA** **County: Rubabo** **5,000**

LCII: NYAKABUNGO Omukatogo Feasibility Studies - Piped Water Systems-568 Source: Sector Development Grant 5,000

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

LCII: Rusoroza Ward Headqter Feasibility Studies - Capital Works-566 Source: Sector Development Grant 6,000

312104 Other Structures	0	0	33,400	0	33,400	0	0	32,553	0	32,553
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<b>Total for LCIII: BUYANJA</b>		<b>County: Rubabo</b>	<b>14,000</b>
<i>LCII: BUGYERA</i>	<i>Nyakibungo</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 7,000</i>
<i>LCII: RUBANGA</i>	<i>Rusharara</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 7,000</i>
<b>Total for LCIII: Bugangari</b>		<b>County: Rujumbura</b>	<b>2,453</b>
<i>LCII: Nyabitete</i>	<i>Twabwineki</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 2,453</i>
<b>Total for LCIII: Buhunga</b>		<b>County: Rujumbura</b>	<b>7,000</b>
<i>LCII: Buhunga</i>	<i>St. Francis</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 7,000</i>
<b>Total for LCIII: Bwambara</b>		<b>County: Rujumbura</b>	<b>2,100</b>
<i>LCII: Kikarara</i>	<i>Kikarara S W</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 2,100</i>
<b>Total for LCIII: Rwerere Town Council</b>		<b>County: Rujumbura</b>	<b>7,000</b>
<i>LCII: Rusoroza Ward</i>	<i>Aha murukal Borehole</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 7,000</i>
<b>Total Cost of output098183</b>		<b>0 0 43,825 0 43,825 0 0 43,553 0 43,553</b>	
<b>098184 Construction of piped water supply system</b>			
281501 Environment Impact Assessment for Capital Works	0	0	0 0 0 0 6,000 0 6,000
<b>Total for LCIII: NYAKISHENYI</b>		<b>County: Rubabo</b>	<b>6,000</b>
<i>LCII: MURAMA</i>	<i>Murago,omukatoma, omukizagizo</i>	<i>Environmental Impact Assessment - Benchmarking and Policy -494</i>	<i>Source: Sector Development Grant 6,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0 0 0 0 19,802 0 19,802

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<b>Total for LCIII: Bugangari</b>		<b>County: Rujumbura</b>		<b>19,802</b>						
<i>LCII: Bugangari</i>	<i>Bugarama</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>		<i>Source: Transitional Development Grant</i>		<i>19,802</i>				
312104 Other Structures	0	0	192,712	0	192,712	0	0	145,434	0	145,434
<b>Total for LCIII: NYAKISHENYI</b>		<b>County: Rubabo</b>		<b>145,434</b>						
<i>LCII: MURAMA</i>	<i>Omukizagizo</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>		<i>145,434</i>				
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>192,712</b>	<b>0</b>	<b>192,712</b>	<b>0</b>	<b>0</b>	<b>171,236</b>	<b>0</b>	<b>171,236</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>311,282</b>	<b>0</b>	<b>311,282</b>	<b>0</b>	<b>0</b>	<b>296,789</b>	<b>0</b>	<b>296,789</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>23,607</b>	<b>34,255</b>	<b>311,282</b>	<b>0</b>	<b>369,144</b>	<b>36,091</b>	<b>36,227</b>	<b>301,789</b>	<b>0</b>	<b>374,107</b>
<b>Total cost of Water</b>	<b>23,607</b>	<b>34,255</b>	<b>311,282</b>	<b>0</b>	<b>369,144</b>	<b>36,091</b>	<b>36,227</b>	<b>301,789</b>	<b>0</b>	<b>374,107</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>163,837</b>	<b>84,074</b>	<b>319,523</b>
District Unconditional Grant (Non-Wage)	5,000	2,500	5,000
District Unconditional Grant (Wage)	139,947	69,974	285,170
Locally Raised Revenues	10,145	8,400	20,145
Other Transfers from Central Government	2,343	0	2,341
Sector Conditional Grant (Non-Wage)	6,401	3,201	6,868
<b>Development Revenues</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	1,000	500	1,000
<b>Total Revenues shares</b>	<b>164,837</b>	<b>84,574</b>	<b>320,523</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	139,947	53,617	285,170
Non Wage	23,890	11,376	34,354
<b>Development Expenditure</b>			
Domestic Development	1,000	500	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>164,837</b>	<b>65,493</b>	<b>320,523</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	139,947	0	0	0	139,947	285,170	0	0	0	285,170
221009 Welfare and Entertainment	0	600	0	0	600	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000

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227001 Travel inland	0	4,143	0	0	4,143	0	4,641	0	0	4,641
<b>Total Cost of output098301</b>	<b>139,947</b>	<b>5,343</b>	<b>0</b>	<b>0</b>	<b>145,291</b>	<b>285,170</b>	<b>7,341</b>	<b>0</b>	<b>0</b>	<b>292,511</b>

**098303 Tree Planting and Afforestation**

227001 Travel inland	0	1,000	0	0	1,000	0	2,500	0	0	2,500
<b>Total Cost of output098303</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
<b>Total Cost of output098304</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**098305 Forestry Regulation and Inspection**

227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of output098305</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**098306 Community Training in Wetland management**

227001 Travel inland	0	3,401	0	0	3,401	0	2,500	0	0	2,500
<b>Total Cost of output098306</b>	<b>0</b>	<b>3,401</b>	<b>0</b>	<b>0</b>	<b>3,401</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**098307 River Bank and Wetland Restoration**

227001 Travel inland	0	3,000	0	0	3,000	0	3,324	0	0	3,324
<b>Total Cost of output098307</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,324</b>	<b>0</b>	<b>0</b>	<b>3,324</b>

**098308 Stakeholder Environmental Training and Sensitisation**

227001 Travel inland	0	3,645	0	0	3,645	0	4,645	0	0	4,645
<b>Total Cost of output098308</b>	<b>0</b>	<b>3,645</b>	<b>0</b>	<b>0</b>	<b>3,645</b>	<b>0</b>	<b>4,645</b>	<b>0</b>	<b>0</b>	<b>4,645</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	1,000	0	2,000
<b>Total Cost of output098309</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>

**098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

227001 Travel inland	0	4,000	0	0	4,000	0	10,044	0	0	10,044
<b>Total Cost of output098310</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>10,044</b>	<b>0</b>	<b>0</b>	<b>10,044</b>
<b>Total Cost of Higher LG Services</b>	<b>139,947</b>	<b>23,890</b>	<b>0</b>	<b>0</b>	<b>163,837</b>	<b>285,170</b>	<b>34,354</b>	<b>1,000</b>	<b>0</b>	<b>320,523</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098372 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>139,947</b>	<b>23,890</b>	<b>1,000</b>	<b>0</b>	<b>164,837</b>	<b>285,170</b>	<b>34,354</b>	<b>1,000</b>	<b>0</b>	<b>320,523</b>
<b>Total cost of Natural Resources</b>	<b>139,947</b>	<b>23,890</b>	<b>1,000</b>	<b>0</b>	<b>164,837</b>	<b>285,170</b>	<b>34,354</b>	<b>1,000</b>	<b>0</b>	<b>320,523</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>967,310</b>	<b>265,273</b>	<b>759,348</b>
District Unconditional Grant (Non-Wage)	5,000	2,489	5,000
District Unconditional Grant (Wage)	217,107	119,877	199,848
Locally Raised Revenues	11,000	7,000	11,000
Other Transfers from Central Government	682,231	109,920	490,719
Sector Conditional Grant (Non-Wage)	51,973	25,986	52,781
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>967,310</b>	<b>265,273</b>	<b>759,348</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	217,107	108,924	199,848
Non Wage	750,203	49,491	559,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>967,310</b>	<b>158,415</b>	<b>759,348</b>

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

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

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**108105 Adult Learning**

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

**108107 Gender Mainstreaming**

222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	1,000	0	0	1,000
<b>Total Cost of output108107</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**108108 Children and Youth Services**

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

**108109 Support to Youth Councils**

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

**108110 Support to Disabled and the Elderly**

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

**108111 Culture mainstreaming**

221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
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227001 Travel inland	0	365	0	0	365	0	640	0	0	640
<b>Total Cost of output108111</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>640</b>

**108112 Work based inspections**

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	1,000	0	0	1,000
<b>Total Cost of output108112</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**108113 Labour dispute settlement**

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	200	0	0	200
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	611	0	0	611	0	620	0	0	620
<b>Total Cost of output108113</b>	<b>0</b>	<b>811</b>	<b>0</b>	<b>0</b>	<b>811</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>920</b>

**108114 Representation on Women's Councils**

221002 Workshops and Seminars	0	4,191	0	0	4,191	0	300	0	0	300
221009 Welfare and Entertainment	0	300	0	0	300	0	805	0	0	805
221011 Printing, Stationery, Photocopying and Binding	0	1,501	0	0	1,501	0	1,501	0	0	1,501
222001 Telecommunications	0	610	0	0	610	0	610	0	0	610
227001 Travel inland	0	12,484	0	0	12,484	0	1,340	0	0	1,340
228002 Maintenance - Vehicles	0	300	0	0	300	0	300	0	0	300
229201 Sale of goods purchased for resale	0	175,876	0	0	175,876	0	0	0	0	0
<b>Total Cost of output108114</b>	<b>0</b>	<b>195,262</b>	<b>0</b>	<b>0</b>	<b>195,262</b>	<b>0</b>	<b>4,856</b>	<b>0</b>	<b>0</b>	<b>4,856</b>

**108116 Social Rehabilitation Services**

222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	1,570	0	0	1,570	0	1,660	0	0	1,660
<b>Total Cost of output108116</b>	<b>0</b>	<b>1,670</b>	<b>0</b>	<b>0</b>	<b>1,670</b>	<b>0</b>	<b>1,760</b>	<b>0</b>	<b>0</b>	<b>1,760</b>

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

211101 General Staff Salaries	217,107	0	0	0	217,107	199,848	0	0	0	199,848
221011 Printing, Stationery, Photocopying and Binding	0	680	0	0	680	0	980	0	0	980
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	620	0	0	620	0	820	0	0	820
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,280	0	0	1,280
224004 Cleaning and Sanitation	0	223	0	0	223	0	0	0	0	0
227001 Travel inland	0	4,700	0	0	4,700	0	10,578	0	0	10,578
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of output108117</b>	<b>217,107</b>	<b>7,223</b>	<b>0</b>	<b>0</b>	<b>224,330</b>	<b>199,848</b>	<b>15,958</b>	<b>0</b>	<b>0</b>	<b>215,806</b>

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Total Cost of Higher LG Services	217,107	750,203	0	0	967,310	199,848	559,500	0	0	759,348
Total cost of Community Mobilisation and Empowerment	217,107	750,203	0	0	967,310	199,848	559,500	0	0	759,348
Total cost of Community Based Services	217,107	750,203	0	0	967,310	199,848	559,500	0	0	759,348

## Vote:550 Rukungiri District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>75,477</b>	<b>40,749</b>	<b>100,040</b>
District Unconditional Grant (Non-Wage)	16,000	11,011	16,000
District Unconditional Grant (Wage)	44,477	22,238	64,040
Locally Raised Revenues	15,000	7,500	20,000
<b>Development Revenues</b>	<b>22,215</b>	<b>19,810</b>	<b>18,433</b>
District Discretionary Development Equalization Grant	22,215	19,810	18,433
<b>Total Revenues shares</b>	<b>97,692</b>	<b>60,559</b>	<b>118,473</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	44,477	16,316	64,040
Non Wage	31,000	16,119	36,000
<b>Development Expenditure</b>			
Domestic Development	22,215	4,342	18,433
External Financing	0	0	0
<b>Total Expenditure</b>	<b>97,692</b>	<b>36,777</b>	<b>118,473</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	44,477	0	0	0	44,477	64,040	0	0	0	64,040
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	2,000	0	0	2,000

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<b>Total Cost of output138301</b>	<b>44,477</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>47,477</b>	<b>64,040</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>69,040</b>
<b>138302 District Planning</b>										
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	8,000	0	0	8,000
<b>Total Cost of output138302</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>138303 Statistical data collection</b>										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	1,600	0	0	1,600	0	1,600	0	0	1,600
<b>Total Cost of output138303</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138304 Demographic data collection</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	2,600	0	0	2,600
<b>Total Cost of output138304</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138306 Development Planning</b>										
221009 Welfare and Entertainment	0	1,145	0	0	1,145	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	473	0	0	473	0	0	0	0	0
227001 Travel inland	0	3,700	0	0	3,700	0	7,000	0	0	7,000
<b>Total Cost of output138306</b>	<b>0</b>	<b>5,318</b>	<b>0</b>	<b>0</b>	<b>5,318</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>138307 Management Information Systems</b>										
222001 Telecommunications	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of output138307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	0	0	0	0	11,000	0	0	11,000
227002 Travel abroad	0	10,682	0	0	10,682	0	0	0	0	0
<b>Total Cost of output138309</b>	<b>0</b>	<b>10,682</b>	<b>0</b>	<b>0</b>	<b>10,682</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Higher LG Services</b>	<b>44,477</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>75,477</b>	<b>64,040</b>	<b>36,000</b>	<b>3,000</b>	<b>0</b>	<b>103,040</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,215	0	7,215	0	0	2,522	0	2,522
<b>Total for LCIII: Eastern Division (Physical)</b>				<b>County: Rukungiri Municipality</b>						<b>2,522</b>
<i>LCII: Kyatoko (Physical) district wide</i>				<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>						<i>Source: District Discretionary Development Equalization Grant</i>
312211 Office Equipment	0	0	15,000	0	15,000	0	0	12,912	0	12,912

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Total for LCIII: Eastern Division (Physical)				County: Rukungiri Municipality						12,912	
LCII: Kyatoko (Physical)	District headquarters	chairs and Tables for the district executive and procured	Source: District Discretionary Development Equalization Grant	12,912							
Total Cost of output	138372	0	0	22,215	0	22,215	0	0	15,433	0	15,433
Total Cost of Capital Purchases		0	0	22,215	0	22,215	0	0	15,433	0	15,433
Total cost of Local Government Planning Services		44,477	31,000	22,215	0	97,692	64,040	36,000	18,433	0	118,473
Total cost of Planning		44,477	31,000	22,215	0	97,692	64,040	36,000	18,433	0	118,473

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>64,424</b>	<b>44,999</b>	<b>78,939</b>
District Unconditional Grant (Non-Wage)	16,000	8,000	16,000
District Unconditional Grant (Wage)	40,424	32,999	54,939
Locally Raised Revenues	8,000	4,000	8,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>64,424</b>	<b>44,999</b>	<b>78,939</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,424	12,222	54,939
Non Wage	24,000	11,999	24,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>64,424</b>	<b>24,221</b>	<b>78,939</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	40,424	0	0	0	40,424	54,939	0	0	0	54,939
221007 Books, Periodicals & Newspapers	0	522	0	0	522	0	522	0	0	522
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	1,500	0	0	1,500	0	1,500	0	0	1,500
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0

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227001 Travel inland	0	3,778	0	0	3,778	0	4,478	0	0	4,478
<b>Total Cost of output148201</b>	<b>40,424</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>49,124</b>	<b>54,939</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>63,639</b>
<b>148202 Internal Audit</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	11,900	0	0	11,900	0	11,200	0	0	11,200
228002 Maintenance - Vehicles	0	3,400	0	0	3,400	0	3,400	0	0	3,400
<b>Total Cost of output148202</b>	<b>0</b>	<b>15,300</b>	<b>0</b>	<b>0</b>	<b>15,300</b>	<b>0</b>	<b>15,300</b>	<b>0</b>	<b>0</b>	<b>15,300</b>
<b>Total Cost of Higher LG Services</b>	<b>40,424</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>64,424</b>	<b>54,939</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>78,939</b>
<b>Total cost of Internal Audit Services</b>	<b>40,424</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>64,424</b>	<b>54,939</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>78,939</b>
<b>Total cost of Internal Audit</b>	<b>40,424</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>64,424</b>	<b>54,939</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>78,939</b>

## Vote:550 Rukungiri District

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	42,966
District Unconditional Grant (Wage)	0	0	26,400
Sector Conditional Grant (Non-Wage)	0	0	16,566
<b>Development Revenues</b>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	0	42,966
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	26,400
Non Wage	0	0	16,566
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	42,966

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output068301	0	0	0	0	0	0	3,000	0	0	3,000
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068302	0	0	0	0	0	0	2,000	0	0	2,000
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output068304	0	0	0	0	0	0	6,000	0	0	6,000



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## 068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 068306 Industrial Development Services

227001 Travel inland	0	0	0	0	0	0	1,566	0	0	1,566
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,566</b>	<b>0</b>	<b>0</b>	<b>1,566</b>

## 068308 Sector Management and Monitoring

211101 General Staff Salaries	0	0	0	0	0	26,400	0	0	0	26,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>27,400</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>16,566</b>	<b>0</b>	<b>0</b>	<b>42,966</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>16,566</b>	<b>0</b>	<b>0</b>	<b>42,966</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>16,566</b>	<b>0</b>	<b>0</b>	<b>42,966</b>

# Vote:550 Rukungiri District

# FY 2019/20

## Part III: Lower Local Government Budget Estimates

### SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

#### A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
KEBISONI	36,054	16,869	46,995
NYARUSHANJE	97,754	44,384	93,672
BUYANJA	61,832	31,854	57,305
NYAKISHENYI	65,446	31,284	64,561
Nyakagyeme	59,109	31,220	52,205
Bugangari	69,743	35,083	68,481
Buyanja Town Coucil	301,954	165,538	302,336
Ruhinda	70,496	30,444	70,969
Buhunga	52,771	25,586	50,737
Bwambara	131,773	25,344	133,990
Kebisoni Town Coucil	352,810	182,110	313,202
Bikurungu Town Council	187,877	33,451	142,026
Rwerere Town Council	54,119	19,655	111,094
<b>Grand Total</b>	<b>1,541,736</b>	<b>672,822</b>	<b>1,507,573</b>
<i>o/w: Wage:</i>	<i>481,149</i>	<i>224,603</i>	<i>481,149</i>
<i>Non-Wage Reccurent:</i>	<i>759,753</i>	<i>308,101</i>	<i>726,006</i>
<i>Domestic Devt:</i>	<i>300,833</i>	<i>140,118</i>	<i>300,417</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>23,419</b>	<b>9,446</b>	<b>30,737</b>
District Unconditional Grant (Non-Wage)	12,922	6,461	16,206
Locally Raised Revenues	10,498	2,985	14,531
<b><i>Development Revenues</i></b>	<b>12,635</b>	<b>8,423</b>	<b>16,258</b>
District Discretionary Development Equalization Grant	12,635	8,423	16,258
<b>Total Revenue Shares</b>	<b>36,054</b>	<b>17,869</b>	<b>46,995</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	23,419	8,446	30,737
<b><i>Development Expenditure</i></b>			
Domestic Development	12,635	8,423	16,258
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,054</b>	<b>16,869</b>	<b>46,995</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>69,319</b>	<b>25,427</b>	<b>65,969</b>
District Unconditional Grant (Non-Wage)	27,459	13,729	26,709
Locally Raised Revenues	41,860	11,698	39,260
<b><i>Development Revenues</i></b>	<b>28,435</b>	<b>18,957</b>	<b>27,704</b>
District Discretionary Development Equalization Grant	28,435	18,957	27,704
<b>Total Revenue Shares</b>	<b>97,754</b>	<b>44,384</b>	<b>93,672</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	69,319	25,427	65,969
<b><i>Development Expenditure</i></b>			
Domestic Development	28,435	18,957	27,704
External Financing	0	0	0
<b>Total Expenditure</b>	<b>97,754</b>	<b>44,384</b>	<b>93,672</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>40,588</b>	<b>17,692</b>	<b>36,670</b>
District Unconditional Grant (Non-Wage)	20,842	10,421	20,222
Locally Raised Revenues	19,746	7,271	16,449
<b><i>Development Revenues</i></b>	<b>21,244</b>	<b>14,163</b>	<b>20,634</b>
District Discretionary Development Equalization Grant	21,244	14,163	20,634
<b>Total Revenue Shares</b>	<b>61,832</b>	<b>31,854</b>	<b>57,305</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	40,588	17,692	36,670
<b><i>Development Expenditure</i></b>			
Domestic Development	21,244	14,163	20,634
External Financing	0	0	0
<b>Total Expenditure</b>	<b>61,832</b>	<b>31,854</b>	<b>57,305</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>42,632</b>	<b>16,074</b>	<b>42,436</b>
District Unconditional Grant (Non-Wage)	22,287	11,143	21,590
Locally Raised Revenues	20,345	4,931	20,846
<b><i>Development Revenues</i></b>	<b>22,814</b>	<b>15,209</b>	<b>22,125</b>
District Discretionary Development Equalization Grant	22,814	15,209	22,125
<b>Total Revenue Shares</b>	<b>65,446</b>	<b>31,284</b>	<b>64,561</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	42,632	16,074	42,436
<b><i>Development Expenditure</i></b>			
Domestic Development	22,814	15,209	22,125
External Financing	0	0	0
<b>Total Expenditure</b>	<b>65,446</b>	<b>31,284</b>	<b>64,561</b>

# Vote:550 Rukungiri District

**FY 2019/20**

**SubCounty/Town Council/Division: Nyakagyeme**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>39,587</b>	<b>18,205</b>	<b>33,253</b>
District Unconditional Grant (Non-Wage)	19,258	9,629	18,677
Locally Raised Revenues	20,329	8,576	14,576
<b><i>Development Revenues</i></b>	<b>19,522</b>	<b>13,015</b>	<b>18,951</b>
District Discretionary Development Equalization Grant	19,522	13,015	18,951
<b>Total Revenue Shares</b>	<b>59,109</b>	<b>31,220</b>	<b>52,205</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	39,587	18,205	33,253
<b><i>Development Expenditure</i></b>			
Domestic Development	19,522	13,015	18,951
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,109</b>	<b>31,220</b>	<b>52,205</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>49,107</b>	<b>21,326</b>	<b>48,472</b>
District Unconditional Grant (Non-Wage)	20,283	10,142	19,648
Locally Raised Revenues	28,824	11,184	28,824
<b>Development Revenues</b>	<b>20,636</b>	<b>13,757</b>	<b>20,009</b>
District Discretionary Development Equalization Grant	20,636	13,757	20,009
<b>Total Revenue Shares</b>	<b>69,743</b>	<b>35,083</b>	<b>68,481</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	49,107	21,326	48,472
<b>Development Expenditure</b>			
Domestic Development	20,636	13,757	20,009
External Financing	0	0	0
<b>Total Expenditure</b>	<b>69,743</b>	<b>35,083</b>	<b>68,481</b>



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>295,109</b>	<b>169,460</b>	<b>293,897</b>
Locally Raised Revenues	82,712	37,298	76,510
Urban Unconditional Grant (Non-Wage)	23,750	11,875	28,740
Urban Unconditional Grant (Wage)	188,647	120,287	188,647
<b>Development Revenues</b>	<b>6,845</b>	<b>4,563</b>	<b>8,439</b>
Urban Discretionary Development Equalization Grant	6,845	4,563	8,439
<b>Total Revenue Shares</b>	<b>301,954</b>	<b>174,024</b>	<b>302,336</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	188,647	112,301	188,647
Non Wage	106,462	48,673	105,249
<b>Development Expenditure</b>			
Domestic Development	6,845	4,563	8,439
External Financing	0	0	0
<b>Total Expenditure</b>	<b>301,954</b>	<b>165,538</b>	<b>302,336</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>42,037</b>	<b>18,139</b>	<b>39,028</b>
District Unconditional Grant (Non-Wage)	18,280	9,140	17,750
Locally Raised Revenues	23,758	8,999	21,278
<b><i>Development Revenues</i></b>	<b>28,458</b>	<b>12,306</b>	<b>31,941</b>
District Discretionary Development Equalization Grant	18,458	12,306	17,941
Other Transfers from Central Government	10,000	0	14,000
<b>Total Revenue Shares</b>	<b>70,496</b>	<b>30,444</b>	<b>70,969</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	42,037	18,139	39,028
<b><i>Development Expenditure</i></b>			
Domestic Development	28,458	12,306	31,941
External Financing	0	0	0
<b>Total Expenditure</b>	<b>70,496</b>	<b>30,444</b>	<b>70,969</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>36,288</b>	<b>14,597</b>	<b>34,671</b>
District Unconditional Grant (Non-Wage)	16,463	8,231	16,029
Locally Raised Revenues	19,825	6,365	18,642
<b><i>Development Revenues</i></b>	<b>16,483</b>	<b>10,989</b>	<b>16,066</b>
District Discretionary Development Equalization Grant	16,483	10,989	16,066
<b>Total Revenue Shares</b>	<b>52,771</b>	<b>25,586</b>	<b>50,737</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	36,288	14,597	34,671
<b><i>Development Expenditure</i></b>			
Domestic Development	16,483	10,989	16,066
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,771</b>	<b>25,586</b>	<b>50,737</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,120</b>	<b>13,680</b>	<b>37,805</b>
District Unconditional Grant (Non-Wage)	17,395	8,697	16,912
Locally Raised Revenues	17,725	4,983	20,893
<b>Development Revenues</b>	<b>96,653</b>	<b>11,664</b>	<b>96,184</b>
District Discretionary Development Equalization Grant	17,496	11,664	17,028
Other Transfers from Central Government	79,157	0	79,157
<b>Total Revenue Shares</b>	<b>131,773</b>	<b>25,344</b>	<b>133,990</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	35,120	13,680	37,805
<b>Development Expenditure</b>			
Domestic Development	96,653	11,664	96,184
External Financing	0	0	0
<b>Total Expenditure</b>	<b>131,773</b>	<b>25,344</b>	<b>133,990</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>338,241</b>	<b>182,348</b>	<b>306,690</b>
Locally Raised Revenues	108,038	40,533	95,323
Urban Unconditional Grant (Non-Wage)	41,556	21,528	22,719
Urban Unconditional Grant (Wage)	188,647	120,287	188,647
<b><i>Development Revenues</i></b>	<b>14,568</b>	<b>8,712</b>	<b>6,512</b>
Urban Discretionary Development Equalization Grant	13,068	8,712	6,512
Urban Unconditional Grant (Non-Wage)	1,500	0	0
<b>Total Revenue Shares</b>	<b>352,810</b>	<b>191,060</b>	<b>313,202</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	188,647	112,301	188,647
Non Wage	149,594	61,097	118,043
<b><i>Development Expenditure</i></b>			
Domestic Development	14,568	8,712	6,512
External Financing	0	0	0
<b>Total Expenditure</b>	<b>352,810</b>	<b>182,110</b>	<b>313,202</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>181,128</b>	<b>28,952</b>	<b>133,587</b>
Locally Raised Revenues	53,820	17,225	52,920
Urban Unconditional Grant (Non-Wage)	23,453	11,727	28,740
Urban Unconditional Grant (Wage)	103,855	0	51,927
<b><i>Development Revenues</i></b>	<b>6,749</b>	<b>4,499</b>	<b>8,439</b>
Urban Discretionary Development Equalization Grant	6,749	4,499	8,439
<b>Total Revenue Shares</b>	<b>187,877</b>	<b>33,451</b>	<b>142,026</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	103,855	0	51,927
Non Wage	77,273	28,952	81,660
<b><i>Development Expenditure</i></b>			
Domestic Development	6,749	4,499	8,439
External Financing	0	0	0
<b>Total Expenditure</b>	<b>187,877</b>	<b>33,451</b>	<b>142,026</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>48,327</b>	<b>15,794</b>	<b>103,940</b>
Locally Raised Revenues	27,844	5,552	27,286
Urban Unconditional Grant (Non-Wage)	20,483	10,242	24,726
Urban Unconditional Grant (Wage)	0	0	51,927
<b><i>Development Revenues</i></b>	<b>5,792</b>	<b>3,861</b>	<b>7,154</b>
Urban Discretionary Development Equalization Grant	5,792	3,861	7,154
<b>Total Revenue Shares</b>	<b>54,119</b>	<b>19,655</b>	<b>111,094</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	51,927
Non Wage	48,327	15,794	52,012
<b><i>Development Expenditure</i></b>			
Domestic Development	5,792	3,861	7,154
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,119</b>	<b>19,655</b>	<b>111,094</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,222</b>	<b>3,448</b>	<b>17,496</b>
District Unconditional Grant (Non-Wage)	8,222	2,461	10,996
Locally Raised Revenues	3,000	988	6,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,222</b>	<b>3,448</b>	<b>17,496</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,222	3,448	14,496
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,222</b>	<b>3,448</b>	<b>14,496</b>

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

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



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

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

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

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148105 LG Accounting Services</b>										
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500

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

227001 Travel inland	0	1,000	0	0	1,000	0	1,300	0	0	1,300
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

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

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
01 Higher LG Services	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	0	0	0	0	0	5,250	0	0	5,250
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>5,250</b>

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

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>5,250</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>5,250</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>5,250</b>

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

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

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

## Vote:550 Rukungiri District

FY 2019/20

## 0182 District Production Services

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

*Workplan : Health*

## (i) Overview of Workplan Revenues and Expenditures

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

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

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

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

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

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

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>850</b>
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	1,000	0	650
<b>Development Revenues</b>	<b>12,635</b>	<b>8,423</b>	<b>16,258</b>
District Discretionary Development Equalization Grant	12,635	8,423	16,258
<b>Total Revenue Shares</b>	<b>13,635</b>	<b>8,423</b>	<b>17,108</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	850
<b>Development Expenditure</b>			
Domestic Development	12,635	8,423	16,258
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,635</b>	<b>8,423</b>	<b>17,108</b>

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

## Vote:550 Rukungiri District

FY 2019/20

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048201 Buildings Maintenance</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	850	0	0	850
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	0	16,258	0	16,258
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>850</b>	<b>16,258</b>	<b>0</b>	<b>17,108</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>850</b>	<b>16,258</b>	<b>0</b>	<b>17,108</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048281 Construction of public Buildings</b>										
312103 Roads and Bridges	0	0	12,635	0	12,635	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>12,635</b>	<b>0</b>	<b>12,635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,635</b>	<b>0</b>	<b>12,635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>1,000</b>	<b>12,635</b>	<b>0</b>	<b>13,635</b>	<b>0</b>	<b>850</b>	<b>16,258</b>	<b>0</b>	<b>17,108</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>1,000</b>	<b>12,635</b>	<b>0</b>	<b>13,635</b>	<b>0</b>	<b>850</b>	<b>16,258</b>	<b>0</b>	<b>17,108</b>

## Workplan : Natural Resources

## (i) Overview of Worplan Revenues and Expenditures

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

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>1,000</b>	<b>1,175</b>

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

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

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

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

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



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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,053</b>	<b>13,707</b>	<b>32,103</b>
District Unconditional Grant (Non-Wage)	15,775	5,575	15,025
Locally Raised Revenues	16,277	8,132	17,077
<b>Development Revenues</b>	<b>2,944</b>	<b>0</b>	<b>2,180</b>
District Discretionary Development Equalization Grant	2,944	0	2,180
<b>Total Revenue Shares</b>	<b>34,996</b>	<b>13,707</b>	<b>34,283</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	32,053	13,707	32,103
<b>Development Expenditure</b>			
Domestic Development	2,944	0	1,090
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,996</b>	<b>13,707</b>	<b>33,193</b>

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

## Vote:550 Rukungiri District

FY 2019/20

## 1381 District and Urban Administration

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

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

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

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

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

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

## Workplan : Statutory Bodies

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,176</b>	<b>6,750</b>	<b>16,176</b>
District Unconditional Grant (Non-Wage)	8,088	4,559	8,088
Locally Raised Revenues	8,088	2,190	8,088
<b>Development Revenues</b>	<b>1,422</b>	<b>0</b>	<b>545</b>
District Discretionary Development Equalization Grant	1,422	0	545
<b>Total Revenue Shares</b>	<b>17,598</b>	<b>6,750</b>	<b>16,721</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,176	6,750	16,176
<b>Development Expenditure</b>			
Domestic Development	1,422	0	545

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,598</b>	<b>6,750</b>	<b>16,721</b>

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

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

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

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

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

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

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

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

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

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

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

## 0881 Primary Healthcare

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

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	24,070	18,957	24,978
District Discretionary Development Equalization Grant	24,070	18,957	24,978
<b>Total Revenue Shares</b>	<b>24,070</b>	<b>18,957</b>	<b>24,978</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

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Domestic Development	24,070	18,957	24,978
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,070</b>	<b>18,957</b>	<b>24,978</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048201 Buildings Maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	0	24,978	0	24,978
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,978</b>	<b>0</b>	<b>24,978</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,978</b>	<b>0</b>	<b>24,978</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048281 Construction of public Buildings</b>										
312103 Roads and Bridges	0	0	24,070	0	24,070	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>24,070</b>	<b>0</b>	<b>24,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,070</b>	<b>0</b>	<b>24,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>24,070</b>	<b>0</b>	<b>24,070</b>	<b>0</b>	<b>0</b>	<b>24,978</b>	<b>0</b>	<b>24,978</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>24,070</b>	<b>0</b>	<b>24,070</b>	<b>0</b>	<b>0</b>	<b>24,978</b>	<b>0</b>	<b>24,978</b>

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

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



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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

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

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

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

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

## 1081 Community Mobilisation and Empowerment

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

## SubCounty/Town Council/Division: BUYANJA

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,411</b>	<b>9,321</b>	<b>21,413</b>
District Unconditional Grant (Non-Wage)	9,940	3,855	11,413
Locally Raised Revenues	10,471	5,465	10,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>20,411</b>	<b>9,321</b>	<b>21,413</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,411	9,321	21,013
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,411</b>	<b>9,321</b>	<b>21,013</b>

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

## Vote:550 Rukungiri District

FY 2019/20

## 1381 District and Urban Administration

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

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

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

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

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,299	1,450	4,001
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,299</b>	<b>1,450</b>	<b>4,001</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>10,878</b>	<b>3,421</b>	<b>8,588</b>
District Unconditional Grant (Non-Wage)	5,307	3,421	4,588
Locally Raised Revenues	5,571	0	4,000

## Vote:550 Rukungiri District

FY 2019/20

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>10,878</b>	<b>3,421</b>	<b>8,588</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,878	3,421	8,588
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,878</b>	<b>3,421</b>	<b>8,588</b>

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

## 1382 Local Statutory Bodies

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

**Workplan : Production and Marketing**

## (i) Overview of Workplan Revenues and Expenditures

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

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

<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>220</b>
District Unconditional Grant (Non-Wage)	300	0	220
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>220</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	220
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>220</b>

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>300</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	200	200	200
Locally Raised Revenues	100	100	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:550 Rukungiri District

FY 2019/20

N/A			
Total Revenue Shares	300	300	200
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	300	200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>300</b>	<b>200</b>

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

## 0881 Primary Healthcare

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

*Workplan : Education*

## (i) Overview of Worplan Revenues and Expenditures

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

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

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>400</b>
Locally Raised Revenues	0	0	400
<i>Development Revenues</i>	<b>21,244</b>	<b>14,163</b>	<b>20,634</b>
District Discretionary Development Equalization Grant	21,244	14,163	20,634
<b>Total Revenue Shares</b>	<b>21,244</b>	<b>14,163</b>	<b>21,034</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	400



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

<i>Development Expenditure</i>			
Domestic Development	21,244	14,163	20,634
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,244</b>	<b>14,163</b>	<b>21,034</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048201 Buildings Maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
228001 Maintenance - Civil	0	0	0	0	0	0	0	20,634	0	20,634
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>20,634</b>	<b>0</b>	<b>21,034</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>20,634</b>	<b>0</b>	<b>21,034</b>
03 Capital Purchases										
<b>048275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,187	0	3,187	0	0	0	0	0
312103 Roads and Bridges	0	0	18,057	0	18,057	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>21,244</b>	<b>0</b>	<b>21,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,244</b>	<b>0</b>	<b>21,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>21,244</b>	<b>0</b>	<b>21,244</b>	<b>0</b>	<b>400</b>	<b>20,634</b>	<b>0</b>	<b>21,034</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>21,244</b>	<b>0</b>	<b>21,244</b>	<b>0</b>	<b>400</b>	<b>20,634</b>	<b>0</b>	<b>21,034</b>

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

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

## Vote:550 Rukungiri District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	300	200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>300</b>	<b>200</b>

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

## 0983 Natural Resources Management

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

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

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

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

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,900</b>	<b>1,900</b>	<b>800</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,333</b>	<b>9,662</b>	<b>16,008</b>
District Unconditional Grant (Non-Wage)	9,333	7,231	9,204
Locally Raised Revenues	8,000	2,431	6,804
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>17,333</b>	<b>9,662</b>	<b>16,008</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,333	9,662	16,008
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,333</b>	<b>9,662</b>	<b>16,008</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,920	0	0	1,920	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	6,820	0	0	6,820	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
225001 Consultancy Services- Short term	0	1,300	0	0	1,300	0	0	0	0	0
227001 Travel inland	0	3,390	0	0	3,390	0	0	0	0	0
228001 Maintenance - Civil	0	990	0	0	990	0	0	0	0	0
228002 Maintenance - Vehicles	0	713	0	0	713	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>17,333</b>	<b>0</b>	<b>0</b>	<b>17,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,040	0	0	2,040
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,800	0	0	3,800
228001 Maintenance - Civil	0	0	0	0	0	0	204	0	0	204
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	264	0	0	264
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,008</b>	<b>0</b>	<b>0</b>	<b>16,008</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,333</b>	<b>0</b>	<b>0</b>	<b>17,333</b>	<b>0</b>	<b>16,008</b>	<b>0</b>	<b>0</b>	<b>16,008</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>17,333</b>	<b>0</b>	<b>0</b>	<b>17,333</b>	<b>0</b>	<b>16,008</b>	<b>0</b>	<b>0</b>	<b>16,008</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>17,333</b>	<b>0</b>	<b>0</b>	<b>17,333</b>	<b>0</b>	<b>16,008</b>	<b>0</b>	<b>0</b>	<b>16,008</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,509</b>	<b>1,000</b>	<b>11,000</b>

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

District Unconditional Grant (Non-Wage)	4,509	1,000	5,000
Locally Raised Revenues	5,000	0	6,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,509</b>	<b>1,000</b>	<b>11,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,509	1,000	11,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,509</b>	<b>1,000</b>	<b>11,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221009 Welfare and Entertainment	0	1,991	0	0	1,991	0	0	0	0	0
227001 Travel inland	0	1,509	0	0	1,509	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
221006 Commissions and related charges	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,509	0	0	1,509	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>4,009</b>	<b>0</b>	<b>0</b>	<b>4,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,500	0	0	1,500

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

227001 Travel inland	0	1,000	0	0	1,000	0	8,500	0	0	8,500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,509</b>	<b>0</b>	<b>0</b>	<b>9,509</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>9,509</b>	<b>0</b>	<b>0</b>	<b>9,509</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>9,509</b>	<b>0</b>	<b>0</b>	<b>9,509</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,490</b>	<b>2,912</b>	<b>11,379</b>
District Unconditional Grant (Non-Wage)	8,145	2,912	7,386
Locally Raised Revenues	4,345	0	3,993
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,490</b>	<b>2,912</b>	<b>11,379</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,490	2,912	11,379
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,490</b>	<b>2,912</b>	<b>11,379</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
01 Higher LG Services	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	0	0	0	0	0	11,379	0	0	11,379
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,379</b>	<b>0</b>	<b>0</b>	<b>11,379</b>

## Vote:550 Rukungiri District

FY 2019/20

## 138207 Standing Committees Services

227001 Travel inland	0	12,490	0	0	12,490	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>12,490</b>	<b>0</b>	<b>0</b>	<b>12,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,490</b>	<b>0</b>	<b>0</b>	<b>12,490</b>	<b>0</b>	<b>11,379</b>	<b>0</b>	<b>0</b>	<b>11,379</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>12,490</b>	<b>0</b>	<b>0</b>	<b>12,490</b>	<b>0</b>	<b>11,379</b>	<b>0</b>	<b>0</b>	<b>11,379</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>12,490</b>	<b>0</b>	<b>0</b>	<b>12,490</b>	<b>0</b>	<b>11,379</b>	<b>0</b>	<b>0</b>	<b>11,379</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

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

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

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

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

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

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

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



## Vote:550 Rukungiri District

FY 2019/20

## 0881 Primary Healthcare

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

*Workplan : Education*

## (i) Overview of Workplan Revenues and Expenditures

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

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>22,814</b>	<b>15,209</b>	<b>22,125</b>
District Discretionary Development Equalization Grant	22,814	15,209	22,125
<b>Total Revenue Shares</b>	<b>22,814</b>	<b>15,209</b>	<b>22,125</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	22,814	15,209	22,125
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,814</b>	<b>15,209</b>	<b>22,125</b>

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

## Vote:550 Rukungiri District

FY 2019/20

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048201 Buildings Maintenance</b>										
228004 Maintenance – Other	0	0	0	0	0	0	0	22,125	0	22,125
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,125</b>	<b>0</b>	<b>22,125</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,125</b>	<b>0</b>	<b>22,125</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048281 Construction of public Buildings</b>										
312104 Other Structures	0	0	22,814	0	22,814	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>22,814</b>	<b>0</b>	<b>22,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,814</b>	<b>0</b>	<b>22,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>22,814</b>	<b>0</b>	<b>22,814</b>	<b>0</b>	<b>0</b>	<b>22,125</b>	<b>0</b>	<b>22,125</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>22,814</b>	<b>0</b>	<b>22,814</b>	<b>0</b>	<b>0</b>	<b>22,125</b>	<b>0</b>	<b>22,125</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

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

## Vote:550 Rukungiri District

FY 2019/20

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

## 0983 Natural Resources Management

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

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

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

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,599</b>	<b>12,366</b>	<b>18,492</b>
District Unconditional Grant (Non-Wage)	11,147	6,100	10,465
Locally Raised Revenues	8,453	6,266	8,026
<b>Development Revenues</b>	<b>2,928</b>	<b>0</b>	<b>2,843</b>
District Discretionary Development Equalization Grant	2,928	0	2,843
<b>Total Revenue Shares</b>	<b>22,528</b>	<b>12,366</b>	<b>21,334</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,599	12,366	17,992
<b>Development Expenditure</b>			
Domestic Development	2,928	0	2,843
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,528</b>	<b>12,366</b>	<b>20,834</b>

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

## Vote:550 Rukungiri District

FY 2019/20

## 1381 District and Urban Administration

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

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

## Vote:550 Rukungiri District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,113</b>	<b>1,000</b>	<b>2,972</b>
District Unconditional Grant (Non-Wage)	2,972	1,000	2,972
Locally Raised Revenues	3,141	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,113</b>	<b>1,000</b>	<b>2,972</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,113	1,000	2,972
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,113</b>	<b>1,000</b>	<b>2,972</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
221017 Subscriptions	0	0	0	0	0	0	1,472	0	0	1,472
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,472</b>	<b>0</b>	<b>0</b>	<b>1,472</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	700	0	0	700	0	1,500	0	0	1,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>148105 LG Accounting Services</b>										
221017 Subscriptions	0	4,113	0	0	4,113	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>4,113</b>	<b>0</b>	<b>0</b>	<b>4,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,113</b>	<b>0</b>	<b>0</b>	<b>6,113</b>	<b>0</b>	<b>2,972</b>	<b>0</b>	<b>0</b>	<b>2,972</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,113</b>	<b>0</b>	<b>0</b>	<b>6,113</b>	<b>0</b>	<b>2,972</b>	<b>0</b>	<b>0</b>	<b>2,972</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,113</b>	<b>0</b>	<b>0</b>	<b>6,113</b>	<b>0</b>	<b>2,972</b>	<b>0</b>	<b>0</b>	<b>2,972</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,640</b>	<b>1,629</b>	<b>7,340</b>
District Unconditional Grant (Non-Wage)	3,340	1,629	3,340
Locally Raised Revenues	5,300	0	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,640</b>	<b>1,629</b>	<b>7,340</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,640	1,629	7,340
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,640</b>	<b>1,629</b>	<b>7,340</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	0	0	0	0	0	7,340	0	0	7,340
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,340</b>	<b>0</b>	<b>0</b>	<b>7,340</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	8,640	0	0	8,640	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>8,640</b>	<b>0</b>	<b>0</b>	<b>8,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,640</b>	<b>0</b>	<b>0</b>	<b>8,640</b>	<b>0</b>	<b>7,340</b>	<b>0</b>	<b>0</b>	<b>7,340</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,640</b>	<b>0</b>	<b>0</b>	<b>8,640</b>	<b>0</b>	<b>7,340</b>	<b>0</b>	<b>0</b>	<b>7,340</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,640</b>	<b>0</b>	<b>0</b>	<b>8,640</b>	<b>0</b>	<b>7,340</b>	<b>0</b>	<b>0</b>	<b>7,340</b>

**Workplan : Production and Marketing**



## Vote:550 Rukungiri District

FY 2019/20

## (i) Overview of Workplan Revenues and Expenditures

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

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

## 0182 District Production Services

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

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

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

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<b>Recurrent Revenues</b>	<b>600</b>	<b>600</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	400	400	500
Locally Raised Revenues	200	200	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	600	600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>600</b>	<b>600</b>

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>700</b>	<b>600</b>
Locally Raised Revenues	700	700	600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
Total Revenue Shares	700	700	600
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	700	700	600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>700</b>	<b>700</b>	<b>600</b>

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

## 0784 Education &amp; Sports Management and Inspection

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

*Workplan : Roads and Engineering*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	16,594	13,015	16,108
District Discretionary Development Equalization Grant	16,594	13,015	16,108
<b>Total Revenue Shares</b>	<b>16,594</b>	<b>13,015</b>	<b>16,108</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	16,594	13,015	16,108
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,594</b>	<b>13,015</b>	<b>16,108</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048201 Buildings Maintenance</b>										
228004 Maintenance – Other	0	0	0	0	0	0	0	16,108	0	16,108
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,108</b>	<b>0</b>	<b>16,108</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,108</b>	<b>0</b>	<b>16,108</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048282 Rehabilitation of Public Buildings</b>										
312101 Non-Residential Buildings	0	0	11,505	0	11,505	0	0	0	0	0
312203 Furniture & Fixtures	0	0	5,089	0	5,089	0	0	0	0	0
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>16,594</b>	<b>0</b>	<b>16,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,594</b>	<b>0</b>	<b>16,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>16,594</b>	<b>0</b>	<b>16,594</b>	<b>0</b>	<b>0</b>	<b>16,108</b>	<b>0</b>	<b>16,108</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>16,594</b>	<b>0</b>	<b>16,594</b>	<b>0</b>	<b>0</b>	<b>16,108</b>	<b>0</b>	<b>16,108</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,450</b>	<b>725</b>	<b>950</b>
Locally Raised Revenues	1,450	725	950
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,450</b>	<b>725</b>	<b>950</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,450	725	950
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,450</b>	<b>725</b>	<b>950</b>

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

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

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

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

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,685</b>	<b>1,185</b>	<b>1,600</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,878</b>	<b>11,041</b>	<b>21,984</b>
District Unconditional Grant (Non-Wage)	6,127	2,100	11,233
Locally Raised Revenues	10,751	8,941	10,751
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,878</b>	<b>11,041</b>	<b>21,984</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,878	11,041	21,984
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,878</b>	<b>11,041</b>	<b>21,984</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,950</b>	<b>4,000</b>	<b>5,950</b>

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District Unconditional Grant (Non-Wage)	4,226	4,000	2,226
Locally Raised Revenues	3,723	0	3,723
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,950</b>	<b>4,000</b>	<b>5,950</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,950	4,000	5,950
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,950</b>	<b>4,000</b>	<b>5,950</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,810</b>	<b>2,142</b>	<b>8,202</b>



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

District Unconditional Grant (Non-Wage)	3,880	2,142	2,272
Locally Raised Revenues	5,930	0	5,930
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,810</b>	<b>2,142</b>	<b>8,202</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,810	2,142	8,202
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,810</b>	<b>2,142</b>	<b>8,202</b>

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

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

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

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

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

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

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

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

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

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

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

## 0881 Primary Healthcare

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

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

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

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,050</b>	<b>1,050</b>	<b>600</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,203</b>	<b>0</b>	<b>2,188</b>
Locally Raised Revenues	2,203	0	2,188
<b>Development Revenues</b>	<b>20,636</b>	<b>13,757</b>	<b>20,009</b>
District Discretionary Development Equalization Grant	20,636	13,757	20,009
<b>Total Revenue Shares</b>	<b>22,839</b>	<b>13,757</b>	<b>22,197</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,203	0	2,188
<b>Development Expenditure</b>			
Domestic Development	20,636	13,757	20,009
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,839</b>	<b>13,757</b>	<b>22,197</b>

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

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048201 Buildings Maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	2,188	0	0	2,188
228001 Maintenance - Civil	0	2,203	0	0	2,203	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	0	20,009	0	20,009
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,203</b>	<b>0</b>	<b>0</b>	<b>2,203</b>	<b>0</b>	<b>2,188</b>	<b>20,009</b>	<b>0</b>	<b>22,197</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,203</b>	<b>0</b>	<b>0</b>	<b>2,203</b>	<b>0</b>	<b>2,188</b>	<b>20,009</b>	<b>0</b>	<b>22,197</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,332	0	1,332	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>1,332</b>	<b>0</b>	<b>1,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048281 Construction of public Buildings</b>										
312103 Roads and Bridges	0	0	19,305	0	19,305	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>19,305</b>	<b>0</b>	<b>19,305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,636</b>	<b>0</b>	<b>20,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>2,203</b>	<b>20,636</b>	<b>0</b>	<b>22,839</b>	<b>0</b>	<b>2,188</b>	<b>20,009</b>	<b>0</b>	<b>22,197</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>2,203</b>	<b>20,636</b>	<b>0</b>	<b>22,839</b>	<b>0</b>	<b>2,188</b>	<b>20,009</b>	<b>0</b>	<b>22,197</b>

## Workplan : Natural Resources

## (i) Overview of Worplan Revenues and Expenditures

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

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

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

## 0983 Natural Resources Management

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

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

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

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,585</b>	<b>1,293</b>	<b>1,717</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,787</b>	<b>8,393</b>	<b>16,787</b>
Locally Raised Revenues	1,000	0	1,000
Urban Unconditional Grant (Non-Wage)	0	500	0
Urban Unconditional Grant (Wage)	15,787	7,893	15,787
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,787</b>	<b>8,393</b>	<b>16,787</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,787	0	15,787
Non Wage	1,000	0	1,000
<b>Development Expenditure</b>			

## Vote:550 Rukungiri District

FY 2019/20

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,787</b>	<b>0</b>	<b>16,787</b>

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

## 1482 Internal Audit Services

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

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>125,465</b>	<b>74,544</b>	<b>133,031</b>
Locally Raised Revenues	36,012	22,074	28,110
Urban Unconditional Grant (Non-Wage)	8,730	4,875	9,730
Urban Unconditional Grant (Wage)	80,723	47,595	95,191
<b>Development Revenues</b>	<b>1,711</b>	<b>912</b>	<b>1,244</b>
Urban Discretionary Development Equalization Grant	1,711	912	1,244
<b>Total Revenue Shares</b>	<b>127,176</b>	<b>75,456</b>	<b>134,275</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	80,723	47,595	95,191
Non Wage	44,742	26,949	37,840
<b>Development Expenditure</b>			



# Vote:550 Rukungiri District

FY 2019/20

Domestic Development	1,711	912	1,244
External Financing	0	0	0
<b>Total Expenditure</b>	<b>127,176</b>	<b>75,456</b>	<b>134,275</b>

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

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	80,723	0	0	0	80,723	0	0	0	0	0
221001 Advertising and Public Relations	0	360	0	0	360	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221006 Commissions and related charges	0	331	0	0	331	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	140	0	0	140	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,185	0	0	1,185	0	0	0	0	0
221017 Subscriptions	0	3,005	0	0	3,005	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
223001 Property Expenses	0	2,500	0	0	2,500	0	0	0	0	0
223002 Rates	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	13,621	0	0	13,621	0	0	0	0	0
227002 Travel abroad	0	3,000	0	0	3,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>80,723</b>	<b>41,742</b>	<b>0</b>	<b>0</b>	<b>122,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 138106 Office Support services

211101 General Staff Salaries	0	0	0	0	0	95,191	0	0	0	95,191
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
221001 Advertising and Public Relations	0	0	0	0	0	0	360	0	0	360
221002 Workshops and Seminars	0	0	0	0	0	0	2,284	0	0	2,284
221006 Commissions and related charges	0	0	0	0	0	0	709	0	0	709
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	2,500	0	0	2,500
221017 Subscriptions	0	0	0	0	0	0	1,806	0	0	1,806
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
223002 Rates	0	0	0	0	0	0	1,185	0	0	1,185

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

227001 Travel inland	0	0	0	0	0	0	20,956	0	0	20,956
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,191</b>	<b>36,340</b>	<b>0</b>	<b>0</b>	<b>131,531</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>80,723</b>	<b>41,742</b>	<b>0</b>	<b>0</b>	<b>122,465</b>	<b>95,191</b>	<b>36,340</b>	<b>0</b>	<b>0</b>	<b>131,531</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,244	0	1,244
312101 Non-Residential Buildings	0	0	1,711	0	1,711	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,711</b>	<b>0</b>	<b>1,711</b>	<b>0</b>	<b>0</b>	<b>1,244</b>	<b>0</b>	<b>1,244</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,711</b>	<b>0</b>	<b>1,711</b>	<b>0</b>	<b>0</b>	<b>1,244</b>	<b>0</b>	<b>1,244</b>
<b>Total cost of District and Urban Administration</b>	<b>80,723</b>	<b>41,742</b>	<b>1,711</b>	<b>0</b>	<b>124,176</b>	<b>95,191</b>	<b>36,340</b>	<b>1,244</b>	<b>0</b>	<b>132,775</b>
<b>Total cost of Administration</b>	<b>80,723</b>	<b>41,742</b>	<b>1,711</b>	<b>0</b>	<b>124,176</b>	<b>95,191</b>	<b>36,340</b>	<b>1,244</b>	<b>0</b>	<b>132,775</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>49,121</b>	<b>50,514</b>	<b>55,010</b>
Locally Raised Revenues	14,000	6,000	15,400
Urban Unconditional Grant (Non-Wage)	3,020	2,500	7,509
Urban Unconditional Grant (Wage)	32,101	42,014	32,101
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>49,121</b>	<b>50,514</b>	<b>55,010</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,101	42,014	32,101
Non Wage	17,020	8,500	22,909
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,121</b>	<b>50,514</b>	<b>55,010</b>

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

## Vote:550 Rukungiri District

FY 2019/20

## 1481 Financial Management and Accountability(LG)

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

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,500</b>	<b>8,225</b>	<b>14,500</b>
Locally Raised Revenues	13,000	7,225	14,500
Urban Unconditional Grant (Non-Wage)	500	1,000	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:550 Rukungiri District

FY 2019/20

N/A			
Total Revenue Shares	13,500	8,225	14,500
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,500	8,225	14,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,500</b>	<b>8,225</b>	<b>14,500</b>

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

## 1382 Local Statutory Bodies

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

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,000</b>	<b>1,500</b>	<b>2,000</b>
Locally Raised Revenues	2,000	1,000	1,500
Urban Unconditional Grant (Non-Wage)	1,000	500	500
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

N/A

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

<b>Total Revenue Shares</b>	<b>3,000</b>	<b>1,500</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	1,500	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>1,500</b>	<b>2,000</b>

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>24,468</b>	<b>500</b>	<b>11,000</b>
Locally Raised Revenues	5,000	0	6,000
Urban Unconditional Grant (Non-Wage)	5,000	500	5,000
Urban Unconditional Grant (Wage)	14,468	0	0
<i>Development Revenues</i>	<b>5,134</b>	<b>3,652</b>	<b>7,195</b>
Urban Discretionary Development Equalization Grant	5,134	3,652	7,195
<b>Total Revenue Shares</b>	<b>29,601</b>	<b>4,152</b>	<b>18,195</b>

## Vote:550 Rukungiri District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	14,468	0	0
Non Wage	10,000	500	11,000
<i>Development Expenditure</i>			
Domestic Development	5,134	3,652	7,195
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,601</b>	<b>4,152</b>	<b>18,195</b>

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

## 0881 Primary Healthcare

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

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
Locally Raised Revenues	1,000	1,000	1,000

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

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>26,439</b>	<b>11,220</b>	<b>24,439</b>
Locally Raised Revenues	4,000	0	2,000
Urban Unconditional Grant (Non-Wage)	1,500	750	1,500
Urban Unconditional Grant (Wage)	20,939	10,470	20,939
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>26,439</b>	<b>11,220</b>	<b>24,439</b>

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

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	20,939	10,470	20,939
Non Wage	5,500	750	3,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,439</b>	<b>11,220</b>	<b>24,439</b>

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

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

**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048201 Buildings Maintenance</b>										
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	540	0	0	540
228001 Maintenance - Civil	0	0	0	0	0	0	1,960	0	0	1,960
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Roads and Engineering</b>	<b>20,939</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>26,439</b>	<b>20,939</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>24,439</b>

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



## Vote:550 Rukungiri District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,006</b>	<b>7,403</b>	<b>22,806</b>
Locally Raised Revenues	5,700	0	6,000
Urban Unconditional Grant (Non-Wage)	3,000	750	3,500
Urban Unconditional Grant (Wage)	13,306	6,653	13,306
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>22,006</b>	<b>7,403</b>	<b>22,806</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,306	6,653	13,306
Non Wage	8,700	750	9,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,006</b>	<b>7,403</b>	<b>22,806</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098307 River Bank and Wetland Restoration</b>										
211101 General Staff Salaries	13,306	0	0	0	13,306	13,306	0	0	0	13,306
222001 Telecommunications	0	360	0	0	360	0	360	0	0	360
227001 Travel inland	0	8,340	0	0	8,340	0	9,140	0	0	9,140
<b>Total Cost of Output 07</b>	<b>13,306</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>22,006</b>	<b>13,306</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>22,806</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,306</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>22,006</b>	<b>13,306</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>22,806</b>
<b>Total cost of Natural Resources Management</b>	<b>13,306</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>22,006</b>	<b>13,306</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>22,806</b>
<b>Total cost of Natural Resources</b>	<b>13,306</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>22,006</b>	<b>13,306</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>22,806</b>

**Workplan : Community Based Services**

## (i) Overview of Worplan Revenues and Expenditures

## Vote:550 Rukungiri District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,324</b>	<b>6,162</b>	<b>13,324</b>
Locally Raised Revenues	1,000	0	1,000
Urban Unconditional Grant (Non-Wage)	1,000	500	1,000
Urban Unconditional Grant (Wage)	11,324	5,662	11,324
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,324</b>	<b>6,162</b>	<b>13,324</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,324	5,569	11,324
Non Wage	2,000	500	2,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,324</b>	<b>6,069</b>	<b>13,324</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	11,324	0	0	0	11,324	11,324	0	0	0	11,324
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	1,000	0	0	1,000	0	1,760	0	0	1,760
<b>Total Cost of Output 17</b>	<b>11,324</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>12,324</b>	<b>11,324</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>13,324</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,324</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>12,324</b>	<b>11,324</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>13,324</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>11,324</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>12,324</b>	<b>11,324</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>13,324</b>
<b>Total cost of Community Based Services</b>	<b>11,324</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>12,324</b>	<b>11,324</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>13,324</b>

## SubCounty/Town Council/Division: Ruhinda

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,191</b>	<b>10,799</b>	<b>16,312</b>
District Unconditional Grant (Non-Wage)	5,721	2,500	6,630
Locally Raised Revenues	15,470	8,299	9,682
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>21,191</b>	<b>10,799</b>	<b>16,312</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,191	10,799	15,812
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,191</b>	<b>10,799</b>	<b>15,812</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221009 Welfare and Entertainment	0	5,399	0	0	5,399	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,150	0	0	1,150	0	0	0	0	0
222001 Telecommunications	0	620	0	0	620	0	0	0	0	0
227001 Travel inland	0	11,730	0	0	11,730	0	0	0	0	0
228001 Maintenance - Civil	0	1,292	0	0	1,292	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>21,191</b>	<b>0</b>	<b>0</b>	<b>21,191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	4,320	0	0	4,320
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	900	0	0	900
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240

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

223002 Rates	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	252	0	0	252
227001 Travel inland	0	0	0	0	0	0	8,100	0	0	8,100
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,312</b>	<b>0</b>	<b>0</b>	<b>16,312</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>21,191</b>	<b>0</b>	<b>0</b>	<b>21,191</b>	<b>0</b>	<b>16,312</b>	<b>0</b>	<b>0</b>	<b>16,312</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>21,191</b>	<b>0</b>	<b>0</b>	<b>21,191</b>	<b>0</b>	<b>16,312</b>	<b>0</b>	<b>0</b>	<b>16,312</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>21,191</b>	<b>0</b>	<b>0</b>	<b>21,191</b>	<b>0</b>	<b>16,312</b>	<b>0</b>	<b>0</b>	<b>16,312</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,406</b>	<b>4,000</b>	<b>6,416</b>
District Unconditional Grant (Non-Wage)	5,065	4,000	500
Locally Raised Revenues	3,341	0	5,916
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,406</b>	<b>4,000</b>	<b>6,416</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,406	4,000	6,416
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,406</b>	<b>4,000</b>	<b>6,416</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221017 Subscriptions	0	0	0	0	0	0	4,916	0	0	4,916
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>5,916</b>	<b>0</b>	<b>0</b>	<b>5,916</b>

## Vote:550 Rukungiri District

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**148103 Budgeting and Planning Services**

227001 Travel inland	0	900	0	0	900	0	500	0	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**148105 LG Accounting Services**

221017 Subscriptions	0	6,506	0	0	6,506	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>6,506</b>	<b>0</b>	<b>0</b>	<b>6,506</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,406</b>	<b>0</b>	<b>0</b>	<b>8,406</b>	<b>0</b>	<b>6,416</b>	<b>0</b>	<b>0</b>	<b>6,416</b>
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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,406</b>	<b>0</b>	<b>0</b>	<b>8,406</b>	<b>0</b>	<b>6,416</b>	<b>0</b>	<b>0</b>	<b>6,416</b>
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<b>Total cost of Finance</b>	<b>0</b>	<b>8,406</b>	<b>0</b>	<b>0</b>	<b>8,406</b>	<b>0</b>	<b>6,416</b>	<b>0</b>	<b>0</b>	<b>6,416</b>
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**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,540</b>	<b>1,140</b>	<b>13,500</b>
District Unconditional Grant (Non-Wage)	5,494	1,140	9,320
Locally Raised Revenues	4,046	0	4,180
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,540</b>	<b>1,140</b>	<b>13,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,540	1,140	13,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,540</b>	<b>1,140</b>	<b>13,500</b>

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

**Vote:550 Rukungiri District****FY 2019/20****1382 Local Statutory Bodies**

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

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

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

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

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

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

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

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

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

## Vote:550 Rukungiri District

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## 0881 Primary Healthcare

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

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

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

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



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

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

**0784 Education & Sports Management and Inspection**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>3,066</b>	<b>0</b>	<b>31,941</b>
District Discretionary Development Equalization Grant	3,066	0	17,941
Other Transfers from Central Government	0	0	14,000
<b>Total Revenue Shares</b>	<b>3,066</b>	<b>0</b>	<b>31,941</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,066	0	31,941
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,066</b>	<b>0</b>	<b>31,941</b>

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

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048201 Buildings Maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,941	0	1,941
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,941</b>	<b>0</b>	<b>1,941</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,941</b>	<b>0</b>	<b>1,941</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,066	0	3,066	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,066</b>	<b>0</b>	<b>3,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048281 Construction of public Buildings</b>										
312104 Other Structures	0	0	0	0	0	0	0	30,000	0	30,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,066</b>	<b>0</b>	<b>3,066</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>3,066</b>	<b>0</b>	<b>3,066</b>	<b>0</b>	<b>0</b>	<b>31,941</b>	<b>0</b>	<b>31,941</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>3,066</b>	<b>0</b>	<b>3,066</b>	<b>0</b>	<b>0</b>	<b>31,941</b>	<b>0</b>	<b>31,941</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

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

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

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

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

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

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

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

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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## Vote:550 Rukungiri District

FY 2019/20

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>20,437</b>	<b>10,897</b>	<b>18,821</b>
District Unconditional Grant (Non-Wage)	12,792	6,031	12,359
Locally Raised Revenues	7,645	4,865	6,462
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>20,437</b>	<b>10,897</b>	<b>18,821</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,437	10,897	18,321
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,437</b>	<b>10,897</b>	<b>18,321</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,760	0	0	<b>2,760</b>	0	0	0	0	<b>0</b>
221001 Advertising and Public Relations	0	1,000	0	0	<b>1,000</b>	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	445	0	0	<b>445</b>	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	2,600	0	0	<b>2,600</b>	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,021	0	0	<b>1,021</b>	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	0	644	0	0	<b>644</b>	0	0	0	0	<b>0</b>
221017 Subscriptions	0	1,300	0	0	<b>1,300</b>	0	0	0	0	<b>0</b>
223004 Guard and Security services	0	500	0	0	<b>500</b>	0	0	0	0	<b>0</b>
223005 Electricity	0	500	0	0	<b>500</b>	0	0	0	0	<b>0</b>
223006 Water	0	815	0	0	<b>815</b>	0	0	0	0	<b>0</b>
227001 Travel inland	0	6,432	0	0	<b>6,432</b>	0	0	0	0	<b>0</b>
228001 Maintenance - Civil	0	1,120	0	0	<b>1,120</b>	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	1,100	0	0	<b>1,100</b>	0	0	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	200	0	0	<b>200</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>20,437</b>	<b>0</b>	<b>0</b>	<b>20,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:550 Rukungiri District

FY 2019/20

**138106 Office Support services**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,270</b>	<b>1,300</b>	<b>6,270</b>
District Unconditional Grant (Non-Wage)	2,770	1,300	2,770
Locally Raised Revenues	3,500	0	3,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,270</b>	<b>1,300</b>	<b>6,270</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,270	1,300	6,270
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,270</b>	<b>1,300</b>	<b>6,270</b>

## Vote:550 Rukungiri District

FY 2019/20

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

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,780</b>	<b>0</b>	<b>6,780</b>
Locally Raised Revenues	6,780	0	6,780
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,780</b>	<b>0</b>	<b>6,780</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,780	0	6,780
<b>Development Expenditure</b>			

## Vote:550 Rukungiri District

FY 2019/20

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,780</b>	<b>0</b>	<b>6,780</b>

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

## 1382 Local Statutory Bodies

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

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

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



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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>300</b>	<b>500</b>

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

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

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

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

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

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

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

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

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

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>16,483</b>	<b>10,989</b>	<b>16,066</b>
District Discretionary Development Equalization Grant	16,483	10,989	16,066
<b>Total Revenue Shares</b>	<b>16,483</b>	<b>10,989</b>	<b>16,066</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	16,483	10,989	16,066
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,483</b>	<b>10,989</b>	<b>16,066</b>

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

## Vote:550 Rukungiri District

FY 2019/20

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048201 Buildings Maintenance</b>										
228004 Maintenance – Other	0	0	0	0	0	0	0	16,066	0	16,066
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,066</b>	<b>0</b>	<b>16,066</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,066</b>	<b>0</b>	<b>16,066</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,679	0	3,679	0	0	0	0	0
312101 Non-Residential Buildings	0	0	7,200	0	7,200	0	0	0	0	0
312103 Roads and Bridges	0	0	4,781	0	4,781	0	0	0	0	0
312211 Office Equipment	0	0	824	0	824	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>16,483</b>	<b>0</b>	<b>16,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,483</b>	<b>0</b>	<b>16,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>16,483</b>	<b>0</b>	<b>16,483</b>	<b>0</b>	<b>0</b>	<b>16,066</b>	<b>0</b>	<b>16,066</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>16,483</b>	<b>0</b>	<b>16,483</b>	<b>0</b>	<b>0</b>	<b>16,066</b>	<b>0</b>	<b>16,066</b>

## Workplan : Natural Resources

## (i) Overview of Worplan Revenues and Expenditures

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

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>300</b>	<b>300</b>

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

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

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

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

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,542</b>	<b>5,783</b>	<b>16,824</b>
District Unconditional Grant (Non-Wage)	7,042	3,800	9,150
Locally Raised Revenues	4,500	1,983	7,675
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>838</b>
District Discretionary Development Equalization Grant	0	0	838
<b>Total Revenue Shares</b>	<b>11,542</b>	<b>5,783</b>	<b>17,662</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,542	5,783	15,824
<b>Development Expenditure</b>			
Domestic Development	0	0	838
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,542</b>	<b>5,783</b>	<b>16,662</b>

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

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

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

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

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

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

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

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

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



## Vote:550 Rukungiri District

FY 2019/20

*Workplan : Statutory Bodies*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,808</b>	<b>1,697</b>	<b>11,000</b>
District Unconditional Grant (Non-Wage)	3,583	1,697	3,381
Locally Raised Revenues	3,225	0	7,619
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,808</b>	<b>1,697</b>	<b>11,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,808	1,697	11,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,808</b>	<b>1,697</b>	<b>11,000</b>

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

## 1382 Local Statutory Bodies

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

*Workplan : Production and Marketing*

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

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

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

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

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

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

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

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

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>1,000</b>	<b>1,345</b>
District Unconditional Grant (Non-Wage)	500	500	845
Locally Raised Revenues	500	500	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>96,653</b>	<b>11,664</b>	<b>95,347</b>
District Discretionary Development Equalization Grant	17,496	11,664	16,190
Other Transfers from Central Government	79,157	0	79,157
<b>Total Revenue Shares</b>	<b>98,653</b>	<b>11,664</b>	<b>95,347</b>

## Vote:550 Rukungiri District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	0
<i>Development Expenditure</i>			
Domestic Development	96,653	11,664	95,347
External Financing	0	0	0
<b>Total Expenditure</b>	<b>98,653</b>	<b>11,664</b>	<b>95,347</b>

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

## 0481 District, Urban and Community Access Roads

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

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048201 Buildings Maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	0	15,347	0	15,347
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,347</b>	<b>0</b>	<b>15,347</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,347</b>	<b>0</b>	<b>15,347</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048275 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	17,496	0	17,496	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>17,496</b>	<b>0</b>	<b>17,496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:550 Rukungiri District

## FY 2019/20

### 048281 Construction of public Buildings

312104 Other Structures	0	0	79,157	0	79,157	0	0	80,000	0	80,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>79,157</b>	<b>0</b>	<b>79,157</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>96,653</b>	<b>0</b>	<b>96,653</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>96,653</b>	<b>0</b>	<b>96,653</b>	<b>0</b>	<b>0</b>	<b>95,347</b>	<b>0</b>	<b>95,347</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>2,000</b>	<b>96,653</b>	<b>0</b>	<b>98,653</b>	<b>0</b>	<b>0</b>	<b>95,347</b>	<b>0</b>	<b>95,347</b>

### Workplan : Natural Resources

#### (i) Overview of Worplan Revenues and Expenditures

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

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

## Vote:550 Rukungiri District

FY 2019/20

## 0983 Natural Resources Management

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

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

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

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,437</b>	<b>9,821</b>	<b>20,287</b>
Locally Raised Revenues	2,300	0	2,000
Urban Unconditional Grant (Non-Wage)	2,350	1,928	2,500
Urban Unconditional Grant (Wage)	15,787	7,893	15,787
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>20,437</b>	<b>9,821</b>	<b>20,287</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,787	0	15,787
Non Wage	4,650	964	4,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,437</b>	<b>964</b>	<b>20,287</b>

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



## Vote:550 Rukungiri District

FY 2019/20

## 1482 Internal Audit Services

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

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>126,497</b>	<b>80,199</b>	<b>130,191</b>
Locally Raised Revenues	33,268	26,654	33,000
Urban Unconditional Grant (Non-Wage)	12,506	5,950	2,000
Urban Unconditional Grant (Wage)	80,723	47,595	95,191
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>126,497</b>	<b>80,199</b>	<b>130,191</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	80,723	47,595	95,191
Non Wage	45,774	32,604	35,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>126,497</b>	<b>80,199</b>	<b>130,191</b>

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

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

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

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

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

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

<b>Recurrent Revenues</b>	<b>78,174</b>	<b>54,014</b>	<b>69,340</b>
Locally Raised Revenues	34,073	6,000	30,323
Urban Unconditional Grant (Non-Wage)	12,000	6,000	6,915
Urban Unconditional Grant (Wage)	32,101	42,014	32,101
<b>Development Revenues</b>	<b>7,768</b>	<b>5,412</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	7,768	5,412	0
<b>Total Revenue Shares</b>	<b>85,942</b>	<b>59,426</b>	<b>69,340</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,101	42,014	32,101
Non Wage	46,073	12,000	37,239
<b>Development Expenditure</b>			
Domestic Development	7,768	5,412	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>85,942</b>	<b>59,426</b>	<b>69,340</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
221006 Commissions and related charges	0	1,611	0	0	1,611	0	0	0	0	0
221017 Subscriptions	0	8,211	0	0	8,211	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	9,550	0	0	9,550	0	0	0	0	0
227002 Travel abroad	0	5,500	0	0	5,500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>26,072</b>	<b>0</b>	<b>0</b>	<b>26,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
211101 General Staff Salaries	32,101	0	0	0	32,101	32,101	0	0	0	32,101
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,760	0	0	2,760
221002 Workshops and Seminars	0	0	0	0	0	0	1,700	0	0	1,700
221006 Commissions and related charges	0	0	0	0	0	0	1,251	0	0	1,251
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,635	0	0	5,635

## Vote:550 Rukungiri District

FY 2019/20

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

*Workplan : Statutory Bodies*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,317</b>	<b>7,340</b>	<b>17,000</b>
Locally Raised Revenues	14,117	4,940	12,000
Urban Unconditional Grant (Non-Wage)	4,200	2,400	5,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>18,317</b>	<b>7,340</b>	<b>17,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,317	7,340	17,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,317</b>	<b>7,340</b>	<b>17,000</b>

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

## Vote:550 Rukungiri District

FY 2019/20

## 1382 Local Statutory Bodies

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

*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

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

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

## Vote:550 Rukungiri District

FY 2019/20

## 0182 District Production Services

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,648</b>	<b>2,590</b>	<b>10,000</b>
Locally Raised Revenues	3,180	1,590	9,000
Urban Unconditional Grant (Non-Wage)	2,000	1,000	1,000
Urban Unconditional Grant (Wage)	14,468	0	0
<b>Development Revenues</b>	<b>4,000</b>	<b>2,000</b>	<b>6,512</b>
Urban Discretionary Development Equalization Grant	4,000	2,000	6,512
<b>Total Revenue Shares</b>	<b>23,648</b>	<b>4,590</b>	<b>16,512</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,468	0	0
Non Wage	5,180	2,590	10,000
<b>Development Expenditure</b>			
Domestic Development	4,000	2,000	6,512
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,648</b>	<b>4,590</b>	<b>16,512</b>

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

## Vote:550 Rukungiri District

FY 2019/20

## 0881 Primary Healthcare

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

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

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

## Vote:550 Rukungiri District

FY 2019/20

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>700</b>	<b>700</b>	<b>3,000</b>

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

## 0784 Education &amp; Sports Management and Inspection

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

## Workplan : Roads and Engineering

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,439</b>	<b>11,220</b>	<b>25,939</b>
Locally Raised Revenues	15,000	0	4,000
Urban Unconditional Grant (Non-Wage)	1,500	750	1,000
Urban Unconditional Grant (Wage)	20,939	10,470	20,939
<b>Development Revenues</b>	<b>2,800</b>	<b>1,300</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	1,300	1,300	0
Urban Unconditional Grant (Non-Wage)	1,500	0	0
<b>Total Revenue Shares</b>	<b>40,239</b>	<b>12,520</b>	<b>25,939</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	20,939	10,470	20,939
Non Wage	16,500	750	5,000
<b>Development Expenditure</b>			



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

Domestic Development	2,800	1,300	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,239</b>	<b>12,520</b>	<b>25,939</b>

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

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

**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048201 Buildings Maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
228001 Maintenance - Civil	0	15,000	0	0	15,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048282 Rehabilitation of Public Buildings</b>										
312101 Non-Residential Buildings	0	0	2,800	0	2,800	0	0	0	0	0
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>15,000</b>	<b>2,800</b>	<b>0</b>	<b>17,800</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Roads and Engineering</b>	<b>20,939</b>	<b>16,500</b>	<b>2,800</b>	<b>0</b>	<b>40,239</b>	<b>20,939</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>25,939</b>

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

## Vote:550 Rukungiri District

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,306</b>	<b>7,153</b>	<b>14,806</b>
Locally Raised Revenues	2,000	0	500
Urban Unconditional Grant (Non-Wage)	1,000	500	1,000
Urban Unconditional Grant (Wage)	13,306	6,653	13,306
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,306</b>	<b>7,153</b>	<b>14,806</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,306	6,653	13,306
Non Wage	3,000	500	1,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,306</b>	<b>7,153</b>	<b>14,806</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098307 River Bank and Wetland Restoration</b>										
211101 General Staff Salaries	13,306	0	0	0	13,306	13,306	0	0	0	13,306
227001 Travel inland	0	3,000	0	0	3,000	0	1,500	0	0	1,500
<b>Total Cost of Output 07</b>	<b>13,306</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>16,306</b>	<b>13,306</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>14,806</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,306</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>16,306</b>	<b>13,306</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>14,806</b>
<b>Total cost of Natural Resources Management</b>	<b>13,306</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>16,306</b>	<b>13,306</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>14,806</b>
<b>Total cost of Natural Resources</b>	<b>13,306</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>16,306</b>	<b>13,306</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>14,806</b>

**Workplan : Community Based Services**

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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**Vote:550 Rukungiri District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,424</b>	<b>6,662</b>	<b>14,128</b>
Locally Raised Revenues	2,100	0	2,000
Urban Unconditional Grant (Non-Wage)	2,000	1,000	804
Urban Unconditional Grant (Wage)	11,324	5,662	11,324
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>15,424</b>	<b>6,662</b>	<b>14,128</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,324	5,569	11,324
Non Wage	4,100	1,000	2,804
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,424</b>	<b>6,569</b>	<b>14,128</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	11,324	0	0	0	11,324	11,324	0	0	0	11,324
227001 Travel inland	0	4,100	0	0	4,100	0	2,804	0	0	2,804
<b>Total Cost of Output 17</b>	<b>11,324</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>15,424</b>	<b>11,324</b>	<b>2,804</b>	<b>0</b>	<b>0</b>	<b>14,128</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,324</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>15,424</b>	<b>11,324</b>	<b>2,804</b>	<b>0</b>	<b>0</b>	<b>14,128</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>11,324</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>15,424</b>	<b>11,324</b>	<b>2,804</b>	<b>0</b>	<b>0</b>	<b>14,128</b>
<b>Total cost of Community Based Services</b>	<b>11,324</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>15,424</b>	<b>11,324</b>	<b>2,804</b>	<b>0</b>	<b>0</b>	<b>14,128</b>

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

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

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

<b>Recurrent Revenues</b>	<b>1,500</b>	<b>0</b>	<b>2,500</b>
Locally Raised Revenues	1,500	0	2,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>0</b>	<b>2,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	0	2,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>0</b>	<b>2,500</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	540	0	0	540
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	0	0	0	0	0	1,720	0	0	1,720
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>139,588</b>	<b>11,745</b>	<b>79,765</b>

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

Locally Raised Revenues	26,084	7,485	22,120
Urban Unconditional Grant (Non-Wage)	9,649	4,260	5,718
Urban Unconditional Grant (Wage)	103,855	0	51,927
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>139,588</b>	<b>11,745</b>	<b>79,765</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	103,855	0	51,927
Non Wage	35,733	11,745	27,338
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>139,588</b>	<b>11,745</b>	<b>79,265</b>

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

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

## Vote:550 Rukungiri District

FY 2019/20

227002 Travel abroad	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>103,855</b>	<b>35,733</b>	<b>0</b>	<b>0</b>	<b>139,588</b>	<b>51,927</b>	<b>27,838</b>	<b>0</b>	<b>0</b>	<b>79,765</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>103,855</b>	<b>35,733</b>	<b>0</b>	<b>0</b>	<b>139,588</b>	<b>51,927</b>	<b>27,838</b>	<b>0</b>	<b>0</b>	<b>79,765</b>
<b>Total cost of District and Urban Administration</b>	<b>103,855</b>	<b>35,733</b>	<b>0</b>	<b>0</b>	<b>139,588</b>	<b>51,927</b>	<b>27,838</b>	<b>0</b>	<b>0</b>	<b>79,765</b>
<b>Total cost of Administration</b>	<b>103,855</b>	<b>35,733</b>	<b>0</b>	<b>0</b>	<b>139,588</b>	<b>51,927</b>	<b>27,838</b>	<b>0</b>	<b>0</b>	<b>79,765</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,500</b>	<b>7,600</b>	<b>16,882</b>
Locally Raised Revenues	9,000	4,000	9,000
Urban Unconditional Grant (Non-Wage)	5,500	3,600	7,882
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,500</b>	<b>7,600</b>	<b>16,882</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,500	7,600	16,882
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,500</b>	<b>7,600</b>	<b>16,882</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
01 Higher LG Services	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148102 Revenue Management and Collection Services</b>										
221017 Subscriptions	0	450	0	0	450	0	0	0	0	0
222001 Telecommunications	0	730	0	0	730	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>9,180</b>	<b>0</b>	<b>0</b>	<b>9,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:550 Rukungiri District

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**148103 Budgeting and Planning Services**

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148105 LG Accounting Services**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	382	0	0	382
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	720	0	0	720
227001 Travel inland	0	2,500	0	0	2,500	0	15,280	0	0	15,280
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,820</b>	<b>0</b>	<b>0</b>	<b>2,820</b>	<b>0</b>	<b>16,882</b>	<b>0</b>	<b>0</b>	<b>16,882</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>16,882</b>	<b>0</b>	<b>0</b>	<b>16,882</b>
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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>16,882</b>	<b>0</b>	<b>0</b>	<b>16,882</b>
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<b>Total cost of Finance</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>16,882</b>	<b>0</b>	<b>0</b>	<b>16,882</b>
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**Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,000</b>	<b>6,067</b>	<b>18,000</b>
Locally Raised Revenues	11,436	3,940	13,000
Urban Unconditional Grant (Non-Wage)	3,564	2,127	5,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>15,000</b>	<b>6,067</b>	<b>18,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,000	6,067	18,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,000</b>	<b>6,067</b>	<b>18,000</b>

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

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## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138201 LG Council Adminstration services</b>										
221009 Welfare and Entertainment	0	616	0	0	616	0	0	0	0	0
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	1,808	0	0	1,808	0	0	0	0	0
282101 Donations	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,984</b>	<b>0</b>	<b>0</b>	<b>2,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	0	0	0	0	0	17,040	0	0	17,040
282101 Donations	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	12,016	0	0	12,016	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>12,016</b>	<b>0</b>	<b>0</b>	<b>12,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

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



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Non Wage	1,000	1,000	1,400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>1,000</b>	<b>1,400</b>

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

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	1,000	0	0	1,000	0	1,160	0	0	1,160
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>2,000</b>	<b>8,000</b>
Locally Raised Revenues	2,000	1,000	2,000
Urban Unconditional Grant (Non-Wage)	2,000	1,000	6,000
<b>Development Revenues</b>	<b>5,241</b>	<b>1,484</b>	<b>5,000</b>
Urban Discretionary Development Equalization Grant	5,241	1,484	5,000
<b>Total Revenue Shares</b>	<b>9,241</b>	<b>3,484</b>	<b>13,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	2,000	8,000
<b>Development Expenditure</b>			
Domestic Development	5,241	1,484	5,000

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,241</b>	<b>3,484</b>	<b>13,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	540	0	0	540
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	5,460	0	0	5,460
224005 Uniforms, Beddings and Protective Gear	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	1,760	0	0	1,760
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	5,241	0	5,241	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,241</b>	<b>0</b>	<b>5,241</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,241</b>	<b>0</b>	<b>5,241</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>4,000</b>	<b>5,241</b>	<b>0</b>	<b>9,241</b>	<b>0</b>	<b>8,000</b>	<b>5,000</b>	<b>0</b>	<b>13,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>4,000</b>	<b>5,241</b>	<b>0</b>	<b>9,241</b>	<b>0</b>	<b>8,000</b>	<b>5,000</b>	<b>0</b>	<b>13,000</b>

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

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

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000
<i>Development Expenditure</i>			
Domestic Development	1,508	3,016	3,439
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,508</b>	<b>3,016</b>	<b>4,439</b>

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

## 0781 Pre-Primary and Primary Education

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

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,439	0	3,439
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,439</b>	<b>0</b>	<b>3,439</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,439</b>	<b>0</b>	<b>3,439</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>3,439</b>	<b>0</b>	<b>4,439</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>1,508</b>	<b>0</b>	<b>1,508</b>	<b>0</b>	<b>1,000</b>	<b>3,439</b>	<b>0</b>	<b>4,439</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,540</b>	<b>540</b>	<b>1,540</b>
Locally Raised Revenues	1,000	0	1,000
Urban Unconditional Grant (Non-Wage)	540	540	540
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,540</b>	<b>540</b>	<b>1,540</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,540	540	1,540
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,540</b>	<b>540</b>	<b>1,540</b>

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

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

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

## Vote:550 Rukungiri District

FY 2019/20

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

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098307 River Bank and Wetland Restoration</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	540	0	0	540
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	1,500	0	0	1,500	0	720	0	0	720
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## Workplan : Community Based Services

## (i) Overview of Worplan Revenues and Expenditures

## Vote:550 Rukungiri District

FY 2019/20

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

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## SubCounty/Town Council/Division: Rwerere Town Council

## Workplan : Internal Audit

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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## Vote:550 Rukungiri District

FY 2019/20

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>322</b>	<b>0</b>	<b>1,730</b>
Locally Raised Revenues	322	0	764
Urban Unconditional Grant (Non-Wage)	0	0	966
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>322</b>	<b>0</b>	<b>1,730</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	322	0	1,730
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>322</b>	<b>0</b>	<b>1,730</b>

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

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	0	0	0	0	0	1,730	0	0	1,730
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,730</b>	<b>0</b>	<b>0</b>	<b>1,730</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	322	0	0	322	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>322</b>	<b>0</b>	<b>0</b>	<b>322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>322</b>	<b>0</b>	<b>0</b>	<b>322</b>	<b>0</b>	<b>1,730</b>	<b>0</b>	<b>0</b>	<b>1,730</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>322</b>	<b>0</b>	<b>0</b>	<b>322</b>	<b>0</b>	<b>1,730</b>	<b>0</b>	<b>0</b>	<b>1,730</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>322</b>	<b>0</b>	<b>0</b>	<b>322</b>	<b>0</b>	<b>1,730</b>	<b>0</b>	<b>0</b>	<b>1,730</b>

**Workplan : Administration**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>25,250</b>	<b>8,794</b>	<b>77,273</b>

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

Locally Raised Revenues	15,229	4,166	14,229
Urban Unconditional Grant (Non-Wage)	10,021	4,628	11,117
Urban Unconditional Grant (Wage)	0	0	51,927
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>25,250</b>	<b>8,794</b>	<b>77,273</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	51,927
Non Wage	25,250	8,794	25,346
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,250</b>	<b>8,794</b>	<b>77,273</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221001 Advertising and Public Relations	0	250	0	0	250	0	0	0	0	0
221002 Workshops and Seminars	0	880	0	0	880	0	0	0	0	0
221003 Staff Training	0	386	0	0	386	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,723	0	0	2,723	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,350	0	0	1,350	0	0	0	0	0
221017 Subscriptions	0	1,985	0	0	1,985	0	0	0	0	0
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
223004 Guard and Security services	0	110	0	0	110	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	200	0	0	200	0	0	0	0	0
225001 Consultancy Services- Short term	0	1,115	0	0	1,115	0	0	0	0	0
227001 Travel inland	0	10,591	0	0	10,591	0	0	0	0	0
228001 Maintenance - Civil	0	500	0	0	500	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>25,250</b>	<b>0</b>	<b>0</b>	<b>25,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Vote:550 Rukungiri District

FY 2019/20

**138106 Office Support services**

211101 General Staff Salaries	0	0	0	0	0	51,927	0	0	0	51,927
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	300	0	0	300
221001 Advertising and Public Relations	0	0	0	0	0	0	250	0	0	250
221002 Workshops and Seminars	0	0	0	0	0	0	786	0	0	786
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,723	0	0	2,723
221012 Small Office Equipment	0	0	0	0	0	0	396	0	0	396
221017 Subscriptions	0	0	0	0	0	0	2,395	0	0	2,395
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
223002 Rates	0	0	0	0	0	0	2,350	0	0	2,350
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	900	0	0	900
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,115	0	0	2,115
227001 Travel inland	0	0	0	0	0	0	11,271	0	0	11,271
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,927</b>	<b>25,346</b>	<b>0</b>	<b>0</b>	<b>77,273</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>25,250</b>	<b>0</b>	<b>0</b>	<b>25,250</b>	<b>51,927</b>	<b>25,346</b>	<b>0</b>	<b>0</b>	<b>77,273</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>25,250</b>	<b>0</b>	<b>0</b>	<b>25,250</b>	<b>51,927</b>	<b>25,346</b>	<b>0</b>	<b>0</b>	<b>77,273</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>25,250</b>	<b>0</b>	<b>0</b>	<b>25,250</b>	<b>51,927</b>	<b>25,346</b>	<b>0</b>	<b>0</b>	<b>77,273</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,585</b>	<b>2,000</b>	<b>8,085</b>
Locally Raised Revenues	3,364	0	3,364
Urban Unconditional Grant (Non-Wage)	3,222	2,000	4,722
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,585</b>	<b>2,000</b>	<b>8,085</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,585	2,000	8,085
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,585</b>	<b>2,000</b>	<b>8,085</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	4,365	0	0	4,365	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,725</b>	<b>0</b>	<b>0</b>	<b>4,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	960	0	0	960	0	7,725	0	0	7,725
<b>Total Cost of Output 05</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>8,085</b>	<b>0</b>	<b>0</b>	<b>8,085</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,585</b>	<b>0</b>	<b>0</b>	<b>6,585</b>	<b>0</b>	<b>8,085</b>	<b>0</b>	<b>0</b>	<b>8,085</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,585</b>	<b>0</b>	<b>0</b>	<b>6,585</b>	<b>0</b>	<b>8,085</b>	<b>0</b>	<b>0</b>	<b>8,085</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,585</b>	<b>0</b>	<b>0</b>	<b>6,585</b>	<b>0</b>	<b>8,085</b>	<b>0</b>	<b>0</b>	<b>8,085</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,140</b>	<b>2,242</b>	<b>10,540</b>
Locally Raised Revenues	5,928	0	5,928
Urban Unconditional Grant (Non-Wage)	4,212	2,242	4,612
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,140</b>	<b>2,242</b>	<b>10,540</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

## Vote:550 Rukungiri District

FY 2019/20

Non Wage	10,140	2,242	10,540
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,140</b>	<b>2,242</b>	<b>10,540</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138206 LG Political and executive oversight</b>										
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	0	0	0	0	0	10,180	0	0	10,180
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,540</b>	<b>0</b>	<b>0</b>	<b>10,540</b>
<b>138207 Standing Committees Services</b>										
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	9,780	0	0	9,780	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>10,140</b>	<b>0</b>	<b>0</b>	<b>10,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,140</b>	<b>0</b>	<b>0</b>	<b>10,140</b>	<b>0</b>	<b>10,540</b>	<b>0</b>	<b>0</b>	<b>10,540</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>10,140</b>	<b>0</b>	<b>0</b>	<b>10,140</b>	<b>0</b>	<b>10,540</b>	<b>0</b>	<b>0</b>	<b>10,540</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>10,140</b>	<b>0</b>	<b>0</b>	<b>10,140</b>	<b>0</b>	<b>10,540</b>	<b>0</b>	<b>0</b>	<b>10,540</b>

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>427</b>	<b>408</b>	<b>427</b>
Locally Raised Revenues	19	0	19
Urban Unconditional Grant (Non-Wage)	408	408	408
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>427</b>	<b>408</b>	<b>427</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

## Vote:550 Rukungiri District

FY 2019/20

Non Wage	427	408	427
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>427</b>	<b>408</b>	<b>427</b>

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

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	427	0	0	427	0	427	0	0	427
<b>Total Cost of Output 12</b>	<b>0</b>	<b>427</b>	<b>0</b>	<b>0</b>	<b>427</b>	<b>0</b>	<b>427</b>	<b>0</b>	<b>0</b>	<b>427</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>427</b>	<b>0</b>	<b>0</b>	<b>427</b>	<b>0</b>	<b>427</b>	<b>0</b>	<b>0</b>	<b>427</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>427</b>	<b>0</b>	<b>0</b>	<b>427</b>	<b>0</b>	<b>427</b>	<b>0</b>	<b>0</b>	<b>427</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>427</b>	<b>0</b>	<b>0</b>	<b>427</b>	<b>0</b>	<b>427</b>	<b>0</b>	<b>0</b>	<b>427</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,600</b>	<b>1,300</b>	<b>2,600</b>
Locally Raised Revenues	1,451	725	1,451
Urban Unconditional Grant (Non-Wage)	1,149	575	1,149
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,600</b>	<b>1,300</b>	<b>2,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,600	1,300	2,600
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,600</b>	<b>1,300</b>	<b>2,600</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088101 Public Health Promotion</b>										
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
224004 Cleaning and Sanitation	0	1,450	0	0	1,450	0	1,450	0	0	1,450
227001 Travel inland	0	1,050	0	0	1,050	0	1,050	0	0	1,050
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>Total cost of Health</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>400</b>	<b>438</b>
Locally Raised Revenues	252	252	252
Urban Unconditional Grant (Non-Wage)	148	148	186
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>400</b>	<b>400</b>	<b>438</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	400	438
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>400</b>	<b>438</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078403 Sports Development services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	438	0	0	438
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>438</b>	<b>0</b>	<b>0</b>	<b>438</b>
<b>078405 Education Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>438</b>	<b>0</b>	<b>0</b>	<b>438</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>438</b>	<b>0</b>	<b>0</b>	<b>438</b>
<b>Total cost of Education</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>438</b>	<b>0</b>	<b>0</b>	<b>438</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>650</b>	<b>650</b>	<b>650</b>
Locally Raised Revenues	409	409	409
Urban Unconditional Grant (Non-Wage)	241	241	241
<b>Development Revenues</b>	<b>5,792</b>	<b>3,861</b>	<b>7,154</b>
Urban Discretionary Development Equalization Grant	5,792	3,861	7,154
<b>Total Revenue Shares</b>	<b>6,442</b>	<b>4,511</b>	<b>7,804</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	650	650	650
<b>Development Expenditure</b>			
Domestic Development	5,792	3,861	7,154
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,442</b>	<b>4,511</b>	<b>7,804</b>

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

## Vote:550 Rukungiri District

FY 2019/20

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048201 Buildings Maintenance</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	4,000	0	4,000
223005 Electricity	0	650	0	0	650	0	650	0	0	650
228001 Maintenance - Civil	0	0	0	0	0	0	0	3,154	0	3,154
<b>Total Cost of Output 01</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>7,154</b>	<b>0</b>	<b>7,804</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>7,154</b>	<b>0</b>	<b>7,804</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048281 Construction of public Buildings</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,853	0	1,853	0	0	0	0	0
312104 Other Structures	0	0	3,938	0	3,938	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>5,792</b>	<b>0</b>	<b>5,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,792</b>	<b>0</b>	<b>5,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>650</b>	<b>5,792</b>	<b>0</b>	<b>6,442</b>	<b>0</b>	<b>650</b>	<b>7,154</b>	<b>0</b>	<b>7,804</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>650</b>	<b>5,792</b>	<b>0</b>	<b>6,442</b>	<b>0</b>	<b>650</b>	<b>7,154</b>	<b>0</b>	<b>7,804</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>227</b>	<b>0</b>	<b>470</b>
Locally Raised Revenues	34	0	34
Urban Unconditional Grant (Non-Wage)	193	0	436
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>227</b>	<b>0</b>	<b>470</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	227	0	470

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

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>227</b>	<b>0</b>	<b>470</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	227	0	0	227	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>227</b>	<b>0</b>	<b>0</b>	<b>227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	0	0	0	0	0	470	0	0	470
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>470</b>	<b>0</b>	<b>0</b>	<b>470</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>227</b>	<b>0</b>	<b>0</b>	<b>227</b>	<b>0</b>	<b>470</b>	<b>0</b>	<b>0</b>	<b>470</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>227</b>	<b>0</b>	<b>0</b>	<b>227</b>	<b>0</b>	<b>470</b>	<b>0</b>	<b>0</b>	<b>470</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>227</b>	<b>0</b>	<b>0</b>	<b>227</b>	<b>0</b>	<b>470</b>	<b>0</b>	<b>0</b>	<b>470</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,727</b>	<b>0</b>	<b>1,727</b>
Locally Raised Revenues	837	0	837
Urban Unconditional Grant (Non-Wage)	890	0	890
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,727</b>	<b>0</b>	<b>1,727</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,727	0	1,727
<b>Development Expenditure</b>			



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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,727</b>	<b>0</b>	<b>1,727</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	1,727	0	0	1,727	0	1,607	0	0	1,607
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,727</b>	<b>0</b>	<b>0</b>	<b>1,727</b>	<b>0</b>	<b>1,727</b>	<b>0</b>	<b>0</b>	<b>1,727</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,727</b>	<b>0</b>	<b>0</b>	<b>1,727</b>	<b>0</b>	<b>1,727</b>	<b>0</b>	<b>0</b>	<b>1,727</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,727</b>	<b>0</b>	<b>0</b>	<b>1,727</b>	<b>0</b>	<b>1,727</b>	<b>0</b>	<b>0</b>	<b>1,727</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,727</b>	<b>0</b>	<b>0</b>	<b>1,727</b>	<b>0</b>	<b>1,727</b>	<b>0</b>	<b>0</b>	<b>1,727</b>