

Vote:562 Kiruhura District

FY 2019/20

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	2,568,471	394,213	1,139,669
o/w Higher Local Government	1,385,823	156,736	644,055
o/w Lower Local Government	1,182,648	170,917	495,614
Discretionary Government Transfers	3,284,700	1,711,023	2,644,703
o/w Higher Local Government	2,280,212	1,199,821	2,067,843
o/w Lower Local Government	1,004,488	511,202	576,860
Conditional Government Transfers	19,247,389	10,022,943	11,927,752
o/w Higher Local Government	19,247,389	10,022,943	11,927,752
o/w Lower Local Government	0	0	0
Other Government Transfers	3,574,325	1,527,489	821,000
o/w Higher Local Government	2,395,348	676,379	633,500
o/w Lower Local Government	1,178,976	851,110	187,500
External Financing	1,226,320	109,419	200,000
o/w Higher Local Government	1,226,320	109,419	200,000
o/w Lower Local Government	0	0	0
Grand Total	29,901,204	13,765,087	16,733,124
o/w Higher Local Government	26,535,092	12,165,298	15,473,150
o/w Lower Local Government	3,366,112	1,533,229	1,259,974

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

Uganda Shillings Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	2,536,755	1,208,441	2,329,846
o/w Higher Local Government	1,746,704	851,153	1,839,166
o/w Lower Local Government	790,051	357,287	490,680
Finance	1,032,313	256,158	463,154
o/w Higher Local Government	385,195	169,157	226,847
o/w Lower Local Government	647,118	87,001	236,307
Statutory Bodies	916,803	337,687	692,435

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o/w Higher Local Government	734,983	311,630	604,928
o/w Lower Local Government	181,820	26,057	87,507
Production and Marketing	1,490,996	756,593	960,931
o/w Higher Local Government	1,455,575	754,001	944,539
o/w Lower Local Government	35,421	2,592	16,391
Health	5,734,152	2,851,440	3,726,460
o/w Higher Local Government	5,680,607	2,836,409	3,689,140
o/w Lower Local Government	53,545	15,031	37,320
Education	12,156,816	5,874,793	5,562,605
o/w Higher Local Government	12,075,625	5,839,313	5,552,055
o/w Lower Local Government	81,190	35,479	10,550
Roads and Engineering	3,181,179	1,446,666	1,408,584
o/w Higher Local Government	1,721,465	458,693	1,078,588
o/w Lower Local Government	1,459,713	987,974	329,997
Water	628,636	393,473	352,149
o/w Higher Local Government	628,636	393,473	352,149
o/w Lower Local Government	0	0	0
Natural Resources	188,815	58,020	175,391
o/w Higher Local Government	161,938	54,641	164,365
o/w Lower Local Government	26,877	3,379	11,026
Community Based Services	1,692,708	350,195	773,642
o/w Higher Local Government	1,636,385	344,335	750,810
o/w Lower Local Government	56,323	5,860	22,832
Planning	225,415	122,114	168,704
o/w Higher Local Government	199,386	109,556	154,707
o/w Lower Local Government	26,029	12,558	13,997
Internal Audit	116,618	42,947	77,226
o/w Higher Local Government	108,593	42,947	73,858
o/w Lower Local Government	8,024	0	3,368
Trade, Industry and Local Development	0	0	41,997
o/w Higher Local Government	0	0	41,997

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o/w Lower Local Government	0	0	0
Grand Total	29,901,204	15,231,746	16,733,124
<i>o/w Higher Local Government</i>	<i>26,535,092</i>	<i>13,698,527</i>	<i>15,473,150</i>
<i>o/w: Wage:</i>	<i>14,132,666</i>	<i>7,255,347</i>	<i>8,101,661</i>
<i>Non-Wage Reccurent:</i>	<i>5,814,303</i>	<i>2,826,291</i>	<i>4,064,216</i>
<i>Domestic Devt:</i>	<i>5,361,803</i>	<i>3,507,469</i>	<i>3,107,273</i>
<i>External Financing:</i>	<i>1,226,320</i>	<i>109,419</i>	<i>200,000</i>
<i>o/w Lower Local Government</i>	<i>3,366,112</i>	<i>3,177,098</i>	<i>1,259,974</i>
<i>o/w: Wage:</i>	<i>378,028</i>	<i>189,014</i>	<i>252,019</i>
<i>Non-Wage Reccurent:</i>	<i>1,548,136</i>	<i>1,548,136</i>	<i>681,604</i>
<i>Domestic Devt:</i>	<i>1,439,948</i>	<i>1,439,948</i>	<i>326,352</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	2,568,471	385,261	1,139,669
Advertisements/Bill Boards	9,650	470	6,650
Animal & Crop Husbandry related Levies	203,323	44,884	77,195
Application Fees	56,000	5,026	0
Business licenses	276,900	20,378	76,901
Court Filing Fees	2,100	320	0
Ground rent	14,660	750	8,180
Group registration	11,000	1,638	7,600
Inspection Fees	67,250	2,480	11,000
Interest from other government units	0	0	240
Interest from private entities - Domestic	1,120	1,270	0
Land Fees	219,331	24,172	20,672
Liquor licenses	4,000	4,710	0
Local Hotel Tax	15,643	9,692	5,843
Local Services Tax	63,424	21,485	402,446
Market /Gate Charges	652,440	161,913	409,086
Other Fees and Charges	68,089	21,358	12,257
Park Fees	133,416	34,076	61,746
Property related Duties/Fees	13,600	9,035	11,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	14,115	7,960	19,140
Registration of Businesses	71,534	12,655	6,713
Rent & Rates - Non-Produced Assets – from other Govt units	11,900	990	3,000
Sale of non-produced Government Properties/assets	200,000	0	0
Unspent balances – Locally Raised Revenues	458,977	0	0
2a. Discretionary Government Transfers	3,284,700	1,711,023	2,644,703
District Discretionary Development Equalization Grant	364,010	242,673	261,486
District Unconditional Grant (Non-Wage)	1,011,841	505,921	616,282
District Unconditional Grant (Wage)	1,357,015	678,507	1,416,309
Urban Discretionary Development Equalization Grant	48,026	32,017	28,430
Urban Unconditional Grant (Non-Wage)	125,780	62,890	70,177
Urban Unconditional Grant (Wage)	378,028	189,014	252,019
2b. Conditional Government Transfer	19,247,389	10,022,943	11,927,752
Sector Conditional Grant (Wage)	12,775,651	6,387,826	6,685,352
Sector Conditional Grant (Non-Wage)	2,361,565	937,940	2,092,757

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Sector Development Grant	3,127,055	2,084,703	2,102,907
Transitional Development Grant	21,053	14,035	19,802
General Public Service Pension Arrears (Budgeting)	119,426	119,426	13,898
Salary arrears (Budgeting)	115,385	115,385	58,684
Pension for Local Governments	431,886	215,943	558,985
Gratuity for Local Governments	295,368	147,684	395,368
2c. Other Government Transfer	3,574,325	1,527,489	821,000
Support to PLE (UNEB)	14,920	14,920	21,000
Uganda Road Fund (URF)	1,873,470	926,984	0
Uganda Wildlife Authority (UWA)	483,285	344,725	200,000
Uganda Women Entrepreneurship Program(UWEP)	370,166	6,108	0
Youth Livelihood Programme (YLP)	832,484	234,753	600,000
3. External Financing	1,226,320	109,419	200,000
African Development Bank (ADB)	626,320	88,840	0
United Nations Children Fund (UNICEF)	500,000	20,580	100,000
Global Fund for HIV, TB & Malaria	100,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	0	0	100,000
Total Revenues shares	29,901,204	13,756,135	16,733,124

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500,794	817,391	1,611,566
District Unconditional Grant (Non-Wage)	89,912	51,956	110,723
District Unconditional Grant (Wage)	217,753	108,877	315,469
General Public Service Pension Arrears (Budgeting)	119,426	119,426	13,898
Gratuity for Local Governments	295,368	147,684	395,368
Locally Raised Revenues	231,063	58,120	158,439
Pension for Local Governments	431,886	215,943	558,985
Salary arrears (Budgeting)	115,385	115,385	58,684
Development Revenues	245,910	33,762	227,600
District Discretionary Development Equalization Grant	11,762	11,762	15,100
Locally Raised Revenues	212,148	0	200,000
Other Transfers from Central Government	22,000	22,000	12,500
Total Revenues shares	1,746,704	851,153	1,839,166
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	217,753	108,877	315,469
Non Wage	1,283,041	706,675	1,296,097
Development Expenditure			
Domestic Development	245,910	7,700	227,600
External Financing	0	0	0
Total Expenditure	1,746,704	823,251	1,839,166

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
138101 Operation of the Administration Department										
211101 General Staff Salaries	217,753	0	0	0	217,753	315,469	0	0	0	315,469
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,761	0	0	10,761
212105 Pension for Local Governments	0	431,886	0	0	431,886	0	558,985	0	0	558,985
212107 Gratuity for Local Governments	0	295,368	0	0	295,368	0	395,368	0	0	395,368
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	4,500	0	0	4,500	0	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221003 Staff Training	0	3,500	0	0	3,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,500	0	0	5,500	0	0	0	0	0
221009 Welfare and Entertainment	0	16,200	0	0	16,200	0	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	1,800	0	0	1,800	0	2,400	0	0	2,400
223004 Guard and Security services	0	7,000	0	0	7,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	40,608	0	0	40,608	0	23,000	0	0	23,000
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000	0	18,000	0	0	18,000
228002 Maintenance - Vehicles	0	10,250	0	0	10,250	0	12,000	0	0	12,000
321608 General Public Service Pension arrears (Budgeting)	0	119,426	0	0	119,426	0	13,898	0	0	13,898
321617 Salary Arrears (Budgeting)	0	115,385	0	0	115,385	0	58,684	0	0	58,684
Total Cost of output138101	217,753	1,146,424	0	0	1,364,177	315,469	1,156,097	0	0	1,471,566
138102 Human Resource Management Services										
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,137	0	0	5,137	0	123	0	0	123

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221020 IPPS Recurrent Costs	0	25,000	0	0	25,000	0	25,000	0	0	25,000
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,877	0	0	5,877
227004 Fuel, Lubricants and Oils	0	8,300	0	0	8,300	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,263	0	0	5,263	0	0	0	0	0
Total Cost of output138102	0	48,000	0	0	48,000	0	35,000	0	0	35,000

138104 Supervision of Sub County programme implementation

221002 Workshops and Seminars	0	10,015	0	0	10,015	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	1,200	0	0	1,200
227001 Travel inland	0	16,629	0	0	16,629	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	12,800	0	0	12,800
Total Cost of output138104	0	29,044	0	0	29,044	0	45,000	0	0	45,000

138105 Public Information Dissemination

221008 Computer supplies and Information Technology (IT)	0	6,160	0	0	6,160	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,400	0	0	1,400	0	7,000	0	0	7,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,440	0	0	3,440	0	6,000	0	0	6,000
Total Cost of output138105	0	13,000	0	0	13,000	0	15,000	0	0	15,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	15,000	0	0	15,000
Total Cost of output138106	0	13,500	0	0	13,500	0	15,000	0	0	15,000

138111 Records Management Services

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

138112 Information collection and management

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

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221008 Computer supplies and Information Technology (IT)	0	1,174	0	0	1,174	0	8,200	0	0	8,200
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	7,200	0	0	7,200	0	6,800	0	0	6,800
Total Cost of output138112	0	15,714	0	0	15,714	0	15,000	0	0	15,000
Total Cost of Higher LG Services	217,753	1,283,041	0	0	1,500,794	315,469	1,296,097	0	0	1,611,566
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	33,762	0	33,762	0	0	227,600	0	227,600
Total for LCIII: KIRUHURA TOWN COUNCIL					County: Nyabushozi					227,600
<i>LCII: KIRUHURA WARD</i>	<i>KIRUHURA HEADQUARTERS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>15,100</i>				
<i>LCII: KIRUHURA WARD</i>	<i>kiruhura headquarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Locally Raised Revenues</i>		<i>200,000</i>				
<i>LCII: KIRUHURA WARD</i>	<i>kiruhura headquarters</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Other Transfers from Central Government</i>		<i>12,500</i>				
312102 Residential Buildings	0	0	212,148	0	212,148	0	0	0	0	0
Total Cost of output138172	0	0	245,910	0	245,910	0	0	227,600	0	227,600
Total Cost of Capital Purchases	0	0	245,910	0	245,910	0	0	227,600	0	227,600
Total cost of District and Urban Administration	217,753	1,283,041	245,910	0	1,746,704	315,469	1,296,097	227,600	0	1,839,166
Total cost of Administration	217,753	1,283,041	245,910	0	1,746,704	315,469	1,296,097	227,600	0	1,839,166

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	385,195	169,157	226,847
District Unconditional Grant (Non-Wage)	66,840	40,420	45,001
District Unconditional Grant (Wage)	238,331	119,166	151,846
Locally Raised Revenues	80,024	9,572	30,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	385,195	169,157	226,847
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	238,331	119,166	151,846
Non Wage	146,864	41,538	75,001
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	385,195	160,703	226,847

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	238,331	0	0	0	238,331	151,846	0	0	0	151,846
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221006 Commissions and related charges	0	1,000	0	0	1,000	0	562	0	0	562
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	2,301	0	0	2,301
221009 Welfare and Entertainment	0	500	0	0	500	0	329	0	0	329

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221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000	0	2,000	0	0	2,000
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	3,600	0	0	3,600	0	3,367	0	0	3,367
227001 Travel inland	0	9,258	0	0	9,258	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,800	0	0	9,800	0	3,826	0	0	3,826
228002 Maintenance - Vehicles	0	20	0	0	20	0	0	0	0	0
Total Cost of output148101	238,331	57,178	0	0	295,509	151,846	20,385	0	0	172,231

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,100	0	0	6,100	0	0	0	0	0
221001 Advertising and Public Relations	0	1,334	0	0	1,334	0	877	0	0	877
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	2,500	0	0	2,500
227001 Travel inland	0	18,000	0	0	18,000	0	10,519	0	0	10,519
227004 Fuel, Lubricants and Oils	0	7,666	0	0	7,666	0	5,584	0	0	5,584
Total Cost of output148102	0	37,600	0	0	37,600	0	19,480	0	0	19,480

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,086	0	0	6,086	0	4,001	0	0	4,001
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	3,287	0	0	3,287
Total Cost of output148103	0	11,086	0	0	11,086	0	10,289	0	0	10,289

148104 LG Expenditure management Services

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	730	0	0	730
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	600	0	0	600
227001 Travel inland	0	6,000	0	0	6,000	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,521	0	0	1,521
Total Cost of output148104	0	9,000	0	0	9,000	0	7,351	0	0	7,351

148105 LG Accounting Services

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221003 Staff Training	0	1,250	0	0	1,250	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	750	0	0	750	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227001 Travel inland	0	18,000	0	0	18,000	0	14,496	0	0	14,496
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output148105	0	32,000	0	0	32,000	0	17,496	0	0	17,496
Total Cost of Higher LG Services	238,331	146,864	0	0	385,195	151,846	75,001	0	0	226,847

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Total cost of Financial Management and Accountability(LG)	238,331	146,864	0	0	385,195	151,846	75,001	0	0	226,847
Total cost of Finance	238,331	146,864	0	0	385,195	151,846	75,001	0	0	226,847

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	734,983	311,630	604,928
District Unconditional Grant (Non-Wage)	340,923	170,462	232,854
District Unconditional Grant (Wage)	172,907	86,454	208,458
Locally Raised Revenues	221,153	54,714	163,616
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	734,983	311,630	604,928
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	172,907	86,454	208,458
Non Wage	562,076	163,824	396,470
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	734,983	250,278	604,928

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										
138201 LG Council Administration services										
211101 General Staff Salaries	172,907	0	0	0	172,907	208,458	0	0	0	208,458
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,020	0	0	1,020
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	600	0	0	600
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	3,600	0	0	3,600

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,798	0	0	2,798
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223005 Electricity	0	300	0	0	300	0	0	0	0	0
223006 Water	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	28,990	0	0	28,990	0	9,178	0	0	9,178
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	3,600	0	0	3,600
Total Cost of output138201	172,907	53,690	0	0	226,597	208,458	21,996	0	0	230,454

138202 LG procurement management services

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

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	13,968	0	0	13,968	0	3,600	0	0	3,600
221001 Advertising and Public Relations	0	7,000	0	0	7,000	0	7,700	0	0	7,700
221007 Books, Periodicals & Newspapers	0	1,348	0	0	1,348	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	2,900	0	0	2,900
221011 Printing, Stationery, Photocopying and Binding	0	3,245	0	0	3,245	0	1,000	0	0	1,000
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
221017 Subscriptions	0	400	0	0	400	0	200	0	0	200
222001 Telecommunications	0	2,000	0	0	2,000	0	600	0	0	600
223006 Water	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	24,300	0	0	24,300	0	10,000	0	0	10,000
Total Cost of output138203	0	57,861	0	0	57,861	0	26,000	0	0	26,000

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	8,020	0	0	8,020	0	4,680	0	0	4,680
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	840	0	0	840

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221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	200	0	0	200
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	250	0	0	250	0	200	0	0	200
222001 Travel inland	0	8,420	0	0	8,420	0	6,080	0	0	6,080
Total Cost of output138204	0	19,440	0	0	19,440	0	12,000	0	0	12,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	11,161	0	0	11,161	0	2,880	0	0	2,880
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,420	0	0	2,420	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	200	0	0	200
222001 Telecommunications	0	250	0	0	250	0	200	0	0	200
222001 Travel inland	0	10,460	0	0	10,460	0	8,920	0	0	8,920
Total Cost of output138205	0	26,041	0	0	26,041	0	13,000	0	0	13,000

138206 LG Political and executive oversight

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

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	15,300	0	0	15,300	0	9,450	0	0	9,450
222001 Travel inland	0	30,600	0	0	30,600	0	18,900	0	0	18,900
Total Cost of output138207	0	45,900	0	0	45,900	0	28,350	0	0	28,350
Total Cost of Higher LG Services	172,907	562,076	0	0	734,983	208,458	396,470	0	0	604,928
Total cost of Local Statutory Bodies	172,907	562,076	0	0	734,983	208,458	396,470	0	0	604,928
Total cost of Statutory Bodies	172,907	562,076	0	0	734,983	208,458	396,470	0	0	604,928

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,276,523	634,634	848,065
District Unconditional Grant (Non-Wage)	8,681	4,430	4,999
District Unconditional Grant (Wage)	277,072	138,536	143,679
Locally Raised Revenues	11,175	1,870	2,000
Sector Conditional Grant (Non-Wage)	355,614	177,807	262,987
Sector Conditional Grant (Wage)	623,981	311,991	434,400
Development Revenues	179,052	119,368	96,474
Sector Development Grant	179,052	119,368	96,474
Total Revenues shares	1,455,575	754,001	944,539
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	901,054	450,527	578,079
Non Wage	375,470	176,533	269,986
Development Expenditure			
Domestic Development	179,052	0	96,474
External Financing	0	0	0
Total Expenditure	1,455,575	627,059	944,539

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										
018101 Extension Worker Services										
211101 General Staff Salaries	623,981	0	0	0	623,981	434,400	0	0	0	434,400
Total Cost of output018101	623,981	0	0	0	623,981	434,400	0	0	0	434,400
Total Cost of Higher LG Services	623,981	0	0	0	623,981	434,400	0	0	0	434,400

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

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Total for LCIII: KIKATSI				County: Nyabushozi						2,785
LCII: EMBARE	Embaare	Equipment - Assorted Kits-506			Source: Sector Development Grant					2,785
312212 Medical Equipment	0	0	39,000	0	39,000	0	0	0	0	0
312213 ICT Equipment	0	0	26,000	0	26,000	0	0	13,500	0	13,500
Total for LCIII: KIRUHURA TOWN COUNCIL				County: Nyabushozi						13,500
LCII: KIRUHURA WARD	District Headquarter	ICT - Laptop (Notebook Computer) -779			Source: Sector Development Grant					13,500
312301 Cultivated Assets	0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: KIRUHURA TOWN COUNCIL				County: Nyabushozi						6,000
LCII: KIRUHURA WARD	District Headquarter	Cultivated Assets - Plantation-424			Source: Sector Development Grant					6,000
Total Cost of output018175	0	0	119,052	0	119,052	0	0	64,285	0	64,285
Total Cost of Capital Purchases	0	0	119,052	0	119,052	0	0	64,285	0	64,285
Total cost of Agricultural Extension Services	623,981	207,680	119,052	0	950,713	434,400	170,140	64,285	0	668,825
0182 District Production Services										
Ushs Thousands		Approved Budget 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
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	8,000	0	0	8,000	0	5,462	0	0	5,462
Total Cost of output018201	0	8,000	0	0	8,000	0	5,462	0	0	5,462
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	14,000	0	0	14,000	0	13,518	0	0	13,518
227004 Fuel, Lubricants and Oils	0	5,800	0	0	5,800	0	0	0	0	0
Total Cost of output018203	0	19,800	0	0	19,800	0	13,518	0	0	13,518
018204 Fisheries regulation										
227001 Travel inland	0	6,000	0	0	6,000	0	4,069	0	0	4,069
Total Cost of output018204	0	6,000	0	0	6,000	0	4,069	0	0	4,069
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	9,000	0	0	9,000	0	0	0	0	0
227001 Travel inland	0	15,000	0	0	15,000	0	12,250	0	0	12,250
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output018205	0	35,000	0	0	35,000	0	15,250	0	0	15,250

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018206 Agriculture statistics and information

211101 General Staff Salaries	277,072	0	0	0	277,072	0	0	0	0	0
Total Cost of output018206	277,072	0	0	0	277,072	0	0	0	0	0

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	10,000	0	0	10,000	0	6,827	0	0	6,827
Total Cost of output018207	0	10,000	0	0	10,000	0	6,827	0	0	6,827

018211 Livestock Health and Marketing

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

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	143,679	0	0	0	143,679
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	200	0	0	200
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	6,000	0	0	6,000
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	600	0	0	600
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000	0	40	0	0	40
224006 Agricultural Supplies	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	16,400	0	0	16,400	0	15,740	0	0	15,740
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000	0	8,500	0	0	8,500
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	6,999	0	0	6,999
Total Cost of output018212	0	54,900	0	0	54,900	143,679	44,479	0	0	188,159
Total Cost of Higher LG Services	277,072	148,700	0	0	425,772	143,679	99,845	0	0	243,525

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

312104 Other Structures	0	0	60,000	0	60,000	0	0	32,190	0	32,190
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Total for LCIII: KITURA

County: Kashongi

32,190

LCII: KIGANDO

Orutooma

Construction Services - Valley Dams-414

Source: Sector Development Grant

32,190

Total Cost of output018280	0	0	60,000	0	60,000	0	0	32,190	0	32,190
Total Cost of Capital Purchases	0	0	60,000	0	60,000	0	0	32,190	0	32,190

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Total cost of District Production Services	277,072	148,700	60,000	0	485,772	143,679	99,845	32,190	0	275,714
0183 District Commercial 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
018301 Trade Development and Promotion Services										
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018301	0	5,000	0	0	5,000	0	0	0	0	0
018302 Enterprise Development Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output018302	0	1,500	0	0	1,500	0	0	0	0	0
018303 Market Linkage Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018303	0	2,000	0	0	2,000	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	5,500	0	0	5,500	0	0	0	0	0
Total Cost of output018304	0	5,500	0	0	5,500	0	0	0	0	0
018305 Tourism Promotional Services										
227001 Travel inland	0	1,041	0	0	1,041	0	0	0	0	0
Total Cost of output018305	0	1,041	0	0	1,041	0	0	0	0	0
018308 Sector Management and Monitoring										
227001 Travel inland	0	4,046	0	0	4,046	0	0	0	0	0
Total Cost of output018308	0	4,046	0	0	4,046	0	0	0	0	0
018309 Operation and Maintenance of Local Economic Infrastructure										
222001 Telecommunications	0	3	0	0	3	0	0	0	0	0
Total Cost of output018309	0	3	0	0	3	0	0	0	0	0
Total Cost of Higher LG Services	0	19,090	0	0	19,090	0	0	0	0	0
Total cost of District Commercial Services	0	19,090	0	0	19,090	0	0	0	0	0
Total cost of Production and Marketing	901,054	375,470	179,052	0	1,455,575	578,079	269,986	96,474	0	944,539

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,176,128	2,079,510	2,475,362
District Unconditional Grant (Non-Wage)	12,515	6,258	4,000
District Unconditional Grant (Wage)	22,206	11,103	0
Locally Raised Revenues	32,709	7,800	20,000
Sector Conditional Grant (Non-Wage)	425,625	212,812	332,880
Sector Conditional Grant (Wage)	3,683,073	1,841,536	2,118,482
Development Revenues	1,504,479	756,899	1,213,777
External Financing	400,000	20,580	200,000
Sector Development Grant	1,104,479	736,320	1,013,777
Total Revenues shares	5,680,607	2,836,409	3,689,140
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,705,279	1,852,639	2,118,482
Non Wage	470,849	217,974	356,880
Development Expenditure			
Domestic Development	1,104,479	26,582	1,013,777
External Financing	400,000	0	200,000
Total Expenditure	5,680,607	2,097,195	3,689,140

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										
088101 Public Health Promotion										
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	370	0	0	370	0	0	0	0	0
227001 Travel inland	0	1,930	0	0	1,930	0	1,400	0	0	1,400
Total Cost of output088101	0	3,300	0	0	3,300	0	5,000	0	0	5,000

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088105 Health and Hygiene Promotion

227001 Travel inland	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of output088105	0	4,500	0	0	4,500	0	0	0	0	0

088106 District healthcare management services

211101 General Staff Salaries	3,683,073	0	0	0	3,683,073	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	50,000	50,000
Total Cost of output088106	3,683,073	0	0	0	3,683,073	0	0	0	200,000	200,000
Total Cost of Higher LG Services	3,683,073	7,800	0	0	3,690,873	0	5,000	0	200,000	205,000

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

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	150,922	0	0	150,922
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Total for LCIII: KENSHUNGA **County: Nyabushozi** **150,922**

LCII: RUSHERE Rushere Community NGO Rushere Source: Sector Conditional Grant (Non-Wage) 150,922
TOWNBOARD Hospital Community Hospital (PNFP)

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

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

Total Cost of output088153	0	169,042	0	0	169,042	0	159,982	0	0	159,982
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	34,687	0	0	34,687
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Total for LCIII: KIRUHURA TOWN COUNCIL **County: Nyabushozi** **34,687**

LCII: KIRUHURA WARD Health Units PHC Missing Health Source: Sector Conditional Grant (Non-Wage) 34,687
recurrent system

263367 Sector Conditional Grant (Non-Wage)	0	196,276	0	0	196,276	0	103,531	0	0	103,531
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Total for LCIII: KASHONGI **County: Kashongi** **8,076**

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

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

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

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

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

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

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

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Total for LCIII: KINONI					County: Nyabushozi					8,076				
LCII: KASANA					Rurambira HC II Source: Sector Conditional Grant (Non-Wage) PHC					8,076				
Total for LCIII: KENSHUNGA					County: Nyabushozi					2,240				
LCII: NSHWERENKYE					Kitura HC III Source: Sector Conditional Grant (Non-Wage) PHC					2,240				
Total for LCIII: Missing Subcounty					County: Missing County					66,748				
LCII: Missing Parish					Kashongi HC III Source: Sector Conditional Grant (Non-Wage) PHC					8,076				
LCII: Missing Parish					Kinoni HC III Source: Sector Conditional Grant (Non-Wage) PHC					8,076				
LCII: Missing Parish					Kiruhura HC IV Source: Sector Conditional Grant (Non-Wage) PHC					29,079				
LCII: Missing Parish					L Mburo HC III Source: Sector Conditional Grant (Non-Wage) PHC					8,076				
LCII: Missing Parish					Mooya HC II Source: Sector Conditional Grant (Non-Wage) PHC					2,240				
LCII: Missing Parish					Nshwere HC II Source: Sector Conditional Grant (Non-Wage) PHC					2,240				
LCII: Missing Parish					Nyakasharara HC II PHC Source: Sector Conditional Grant (Non-Wage)					2,240				
LCII: Missing Parish					Rwabarata HC II Source: Sector Conditional Grant (Non-Wage) PHC					2,240				
LCII: Missing Parish					Rwanyangwe HC II PHC Source: Sector Conditional Grant (Non-Wage)					2,240				
LCII: Missing Parish					Rwetamu HC II Source: Sector Conditional Grant (Non-Wage) PHC					2,240				
Total Cost of output088154					0	196,276	0	0	196,276	0	138,219	0	0	138,219
Total Cost of Lower Local Services					0	365,319	0	0	365,319	0	298,201	0	0	298,201
03 Capital Purchases					Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital														
281504 Monitoring, Supervision & Appraisal of capital works					0	0	0	400,000	400,000	0	0	0	0	0
Total Cost of output088175					0	0	0	400,000	400,000	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation														
281504 Monitoring, Supervision & Appraisal of capital works					0	0	40,000	0	40,000	0	0	17,000	0	17,000
Total for LCIII: KIRUHURA TOWN COUNCIL					County: Nyabushozi					17,000				
LCII: KIRUHURA WARD DHOs Office					Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255					Source: Sector Development Grant				7,000

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LCII: KIRUHURA WARD		DHOs Office		Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant				10,000
312101 Non-Residential Buildings		0	0	1,020,000	0	1,020,000	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	936,777	0	936,777
Total for LCIII: SANGA				County: Nyabushozi						450,389
LCII: RWABARATA		Rwabarata HC II		Construction Services - Contractors-393		Source: Sector Development Grant				450,389
Total for LCIII: KINONI				County: Nyabushozi						486,389
LCII: RWETAMU		Rwetamu		Construction Services - Contractors-393		Source: Sector Development Grant				486,389
Total Cost of output088180		0	0	1,060,000	0	1,060,000	0	0	953,777	0

088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	60,000	0	60,000
Total for LCIII: KITURA			County: Kashongi							60,000
LCII: KITURA		<i>Kitura HC III</i>	<i>Building Construction - Contractor-216</i>		<i>Source: Sector Development Grant</i>					60,000
Total Cost of output088182		0	0	0	0	0	0	60,000	0	60,000

088185 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	37,000	0	37,000	0	0	0	0	0
Total Cost of output088185		0	0	37,000	0	37,000	0	0	0	0
Total Cost of Capital Purchases		0	0	1,097,000	400,000	1,497,000	0	0	1,013,777	0
Total cost of Primary Healthcare		3,683,073	373,119	1,097,000	400,000	5,553,192	0	303,201	1,013,777	200,000

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

088301 Healthcare Management Services

211101 General Staff Salaries	22,206	0	0	0	22,206	2,118,482	0	0	0	2,118,482
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	20,000	0	0	20,000
213002 Incapacity, death benefits and funeral expenses	0	1,685	0	0	1,685	0	0	0	0	0
221001 Advertising and Public Relations	0	2,200	0	0	2,200	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,179	0	0	1,179
227001 Travel inland	0	19,115	0	0	19,115	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	8,164	0	0	8,164	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	1,800	0	0	1,800	0	6,000	0	0	6,000
Total Cost of output088301	22,206	64,164	0	0	86,370	2,118,482	49,679	0	0	2,168,161

088302 Healthcare Services Monitoring and Inspection

213001 Medical expenses (To employees)	0	565	0	0	565	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	22,000	0	0	22,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output088302	0	33,565	0	0	33,565	0	4,000	0	0	4,000
Total Cost of Higher LG Services	22,206	97,730	0	0	119,936	2,118,482	53,679	0	0	2,172,161

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

312104 Other Structures	0	0	7,479	0	7,479	0	0	0	0	0
Total Cost of output088372	0	0	7,479	0	7,479	0	0	0	0	0
Total Cost of Capital Purchases	0	0	7,479	0	7,479	0	0	0	0	0
Total cost of Health Management and Supervision	22,206	97,730	7,479	0	127,415	2,118,482	53,679	0	0	2,172,161
Total cost of Health	3,705,279	470,849	1,104,479	400,000	5,680,607	2,118,482	356,880	1,013,777	200,000	3,689,140

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,997,332	4,756,214	4,729,174
District Unconditional Grant (Non-Wage)	12,591	9,296	4,000
District Unconditional Grant (Wage)	38,347	19,173	52,483
Locally Raised Revenues	20,744	7,762	10,000
Sector Conditional Grant (Non-Wage)	1,457,053	485,684	530,221
Sector Conditional Grant (Wage)	8,468,597	4,234,299	4,132,469
Development Revenues	2,078,293	1,083,099	822,882
District Discretionary Development Equalization Grant	108,502	93,638	100,000
External Financing	626,320	88,840	0
Other Transfers from Central Government	14,920	14,920	21,000
Sector Development Grant	1,328,551	885,701	701,882
Total Revenues shares	12,075,625	5,839,313	5,552,055
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,506,944	4,253,472	4,184,952
Non Wage	1,490,388	502,726	544,221
Development Expenditure			
Domestic Development	1,451,973	14,920	822,882
External Financing	626,320	0	0
Total Expenditure	12,075,625	4,771,118	5,552,055

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary 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
01 Higher LG Services										

078102 Primary Teaching Services

211101 General Staff Salaries	7,025,622	0	0	0	7,025,622	3,468,700	0	0	0	3,468,700
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Total Cost of output078102		7,025,622	0	0	0	7,025,622	3,468,700	0	0	0	3,468,700
Total Cost of Higher LG Services		7,025,622	0	0	0	7,025,622	3,468,700	0	0	0	3,468,700
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	589,359	0	0	589,359	0	265,520	0	0	265,520	

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Total for LCIII: KASHONGI	County: Kashongi	22,638
LCII: Byanamira	BYANAMIRA MODERN P.S Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Byanamira	BYANAMIRA P.S Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Byanamira	KIRURUMA P.S Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Kabushwere	AKATENGA P.S Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Kabushwere	KABUSHWERE P.S Source: Sector Conditional Grant (Non-Wage)	6,438
LCII: Kitabo	KITABO CHURCH CATHOLIC SCHOOL Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Kitabo	MBUGA P.S Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Ntarama	KASHONGI I P.S Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Rwanyangwe	MABAARE P.S Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Rwanyangwe	RWANYANGWE P.S Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Rwenjuba	KASHONGI II P.S Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Rwenjuba	KASHONGI JUNIOR SCHOOL Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Rwenjuba	RWENJUBU P.S Source: Sector Conditional Grant (Non-Wage)	1,350
Total for LCIII: KITURA	County: Kashongi	49,956
LCII: BWEEZA	RWEMAMBA II P.S Source: Sector Conditional Grant (Non-Wage)	6,854
LCII: BWEEZA	RWOBUHURA P.S Source: Sector Conditional Grant (Non-Wage)	4,534
LCII: KIGANDO	RWEMINAGO P.S Source: Sector Conditional Grant (Non-Wage)	4,774
LCII: KITURA	KITURA COU P.S Source: Sector Conditional Grant (Non-Wage)	4,982
LCII: KITURA	KITURA P.S Source: Sector Conditional Grant (Non-Wage)	7,102
LCII: KITURA	MOOYA CATHOLIC P.S Source: Sector Conditional Grant (Non-Wage)	3,390
LCII: MOOYA	MOOYA COU P.S Source: Sector Conditional Grant (Non-Wage)	4,070
LCII: MOOYA	RWENGIRI P.S Source: Sector Conditional Grant (Non-Wage)	4,686
LCII: RWEMAMBA	KYAMAREBE P.S Source: Sector Conditional Grant (Non-Wage)	2,982
LCII: RWEMAMBA	RWEMAMBA I P.S Source: Sector Conditional Grant (Non-Wage)	6,582

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Total for LCIII: KANYARYERU	County: Nyabushozi	12,386
LCII: AKAKU	KAKU P.S Source: Sector Conditional Grant (Non-Wage)	3,774
LCII: KANYARYERU	KANYARYERU P.S Source: Sector Conditional Grant (Non-Wage)	4,366
LCII: RWAMURANDA	RWAMURANDA P.S Source: Sector Conditional Grant (Non-Wage)	4,246
Total for LCIII: SANGA	County: Nyabushozi	13,224
LCII: NOMBE I	KIGARAMA Source: Sector Conditional Grant (Non-Wage)	3,342
LCII: NOMBE II	KAKAGATE P.S Source: Sector Conditional Grant (Non-Wage)	4,006
LCII: RWABARATA	KIKATSI P.S Source: Sector Conditional Grant (Non-Wage)	3,046
LCII: RWABARATA	RWEMIKUNYU PS Source: Sector Conditional Grant (Non-Wage)	2,830
Total for LCIII: NYAKASHASHARA	County: Nyabushozi	23,344
LCII: KYAKABUNGA	KAMARYA PS Source: Sector Conditional Grant (Non-Wage)	2,982
LCII: KYAKABUNGA	KYAKABUNGA P.S. Source: Sector Conditional Grant (Non-Wage)	2,926
LCII: KYAKABUNGA	NYAKASHASHA RA PS Source: Sector Conditional Grant (Non-Wage)	2,574
LCII: KYAKABUNGA	RYAKYENDA PS Source: Sector Conditional Grant (Non-Wage)	2,238
LCII: NYAKAHITA	BIRUNDUMA Source: Sector Conditional Grant (Non-Wage)	2,006
LCII: NYAKAHITA	KARENGO PS Source: Sector Conditional Grant (Non-Wage)	3,358
LCII: NYAKAHITA	NYAKAHITA II Source: Sector Conditional Grant (Non-Wage)	3,734
LCII: RURAMBIRA	RURAMBIIRA Source: Sector Conditional Grant (Non-Wage)	3,526
Total for LCIII: KIRUHURA TOWN COUNCIL	County: Nyabushozi	17,648
LCII: KASHWA WARD	KASHWA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	5,774
LCII: NYAKASHARARA WARD	KANYABIHARA P.S Source: Sector Conditional Grant (Non-Wage)	2,566
LCII: NYAKASHARARA WARD	KATETE P.S Source: Sector Conditional Grant (Non-Wage)	3,534
LCII: NYAKASHARARA WARD	RWABIGYEMAN O P.S Source: Sector Conditional Grant (Non-Wage)	5,774
Total for LCIII: KINONI	County: Nyabushozi	23,164
LCII: KASANA	KINONI II P.S Source: Sector Conditional Grant (Non-Wage)	5,582
LCII: MACUNCU	NAAMA P.S Source: Sector Conditional Grant (Non-Wage)	3,670
LCII: MACUNCU	RWOBUSIISI P.S Source: Sector Conditional Grant (Non-Wage)	3,294
LCII: MACUNCU	RWOMUGINA P.S Source: Sector Conditional Grant (Non-Wage)	3,206
LCII: RWETAMU	AKAJUMBURA P.S Source: Sector Conditional Grant (Non-Wage)	3,758

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LCII: RWETAMU	RWETAMU P.S	Source: Sector Conditional Grant (Non-Wage)	3,654							
Total for LCIII: SANGA TOWN COUNCIL	County: Nyabushozi		13,388							
LCII: NOMBE WARD	SANGA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	7,230							
LCII: SANGA WARD	BISHEESHE P/S	Source: Sector Conditional Grant (Non-Wage)	6,158							
Total for LCIII: KENSHUNGA	County: Nyabushozi		31,512							
LCII: NSHWERENKYE	NSHWERE P.S	Source: Sector Conditional Grant (Non-Wage)	6,918							
LCII: RUGONGI	KYEITAGI P.S	Source: Sector Conditional Grant (Non-Wage)	3,118							
LCII: RUGONGI	MITOOMA II P.S	Source: Sector Conditional Grant (Non-Wage)	3,790							
LCII: RUGONGI	RWOMUTI P.S	Source: Sector Conditional Grant (Non-Wage)	4,118							
LCII: RUSHERE	KOMUGINA P.S	Source: Sector Conditional Grant (Non-Wage)	2,494							
LCII: RUSHERE	KYABAGYENYI P.S	Source: Sector Conditional Grant (Non-Wage)	3,958							
LCII: RUSHERE	RUSHERE P.S	Source: Sector Conditional Grant (Non-Wage)	3,758							
LCII: RUSHERE	TWEMYAMBI P.S	Source: Sector Conditional Grant (Non-Wage)	3,358							
Total for LCIII: KIKATSI	County: Nyabushozi		29,874							
LCII: EMBARE	AKABAARE P.S	Source: Sector Conditional Grant (Non-Wage)	2,494							
LCII: EMBARE	KYEIBUZA P.S	Source: Sector Conditional Grant (Non-Wage)	6,390							
LCII: EMBARE	RWANDA KIKAATSI P.S	Source: Sector Conditional Grant (Non-Wage)	4,038							
LCII: KANYANYA	KANYAANYA P.S	Source: Sector Conditional Grant (Non-Wage)	4,502							
LCII: KANYANYA	RWESHANDE P.S	Source: Sector Conditional Grant (Non-Wage)	4,254							
LCII: KAYONZA	RUHENGYERE P.S	Source: Sector Conditional Grant (Non-Wage)	4,670							
LCII: KEIKOTI	KAIKOTI P.S	Source: Sector Conditional Grant (Non-Wage)	3,526							
Total for LCIII: Missing Subcounty	County: Missing County		28,386							
LCII: Missing Parish	AKATI P.S	Source: Sector Conditional Grant (Non-Wage)	2,990							
LCII: Missing Parish	AKENGYEYA P.S	Source: Sector Conditional Grant (Non-Wage)	2,950							
LCII: Missing Parish	BISHOZI P.S	Source: Sector Conditional Grant (Non-Wage)	3,302							
LCII: Missing Parish	BUREMBA P.S	Source: Sector Conditional Grant (Non-Wage)	6,294							
LCII: Missing Parish	BUTERANIRO P.S	Source: Sector Conditional Grant (Non-Wage)	3,174							
LCII: Missing Parish	IBAARE II P.S	Source: Sector Conditional Grant (Non-Wage)	6,206							
LCII: Missing Parish	KAITANTUREG YE P.S	Source: Sector Conditional Grant (Non-Wage)	3,470							
Total Cost of output078151	0	589,359	0	0	589,359	0	265,520	0	0	265,520
Total Cost of Lower Local Services	0	589,359	0	0	589,359	0	265,520	0	0	265,520

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03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings		0	0	250,000	0	250,000	0	0	0	0	0
Total Cost of output078175		0	0	250,000	0	250,000	0	0	0	0	0
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	639,370	0	639,370	0	0	328,850	0	328,850
Total for LCIII: NYAKASHASHARA				County: Nyabushozi							75,000
LCII: KYAKABUNGA	Ryakyenda primary school	Building Construction - General Construction Works-227		Source: Sector Development Grant							75,000
Total for LCIII: KIRUHURA TOWN COUNCIL				County: Nyabushozi							103,850
LCII: KASHWA WARD	Kashwa primary school	Building Construction - General Construction Works-227		Source: Sector Development Grant							75,000
LCII: KIRUHURA WARD	KDLG retention of capital works	Building Construction - Contractor-216		Source: District Discretionary Development Equalization Grant							5,326
Total for LCIII: KINONI				County: Nyabushozi							75,000
LCII: MACUNCU	Ryobusisi primary school	Building Construction - General Construction Works-227		Source: Sector Development Grant							75,000
Total for LCIII: SANGA TOWN COUNCIL				County: Nyabushozi							75,000
LCII: SANGA WARD	Bisheshe primary school	Building Construction - General Construction Works-227		Source: District Discretionary Development Equalization Grant							75,000
312104 Other Structures		0	0	0	626,320	626,320	0	0	0	0	0
Total Cost of output078180		0	0	639,370	626,320	1,265,689	0	0	328,850	0	328,850
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings		0	0	400,000	0	400,000	0	0	0	0	0
Total Cost of output078182		0	0	400,000	0	400,000	0	0	0	0	0
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	112,604	0	112,604	0	0	42,299	0	42,299

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Total for LCIII: KIRUHURA TOWN COUNCIL		County: Nyabushozi		42,299	
<i>LCII: KIRUHURA WARD</i>	<i>Kiruhura district headquarters</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>19,674</i>	
<i>LCII: KIRUHURA WARD</i>	<i>Kiruhura district headquarters</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>22,625</i>	
Total Cost of output078183	0	0	112,604	0	42,299
Total Cost of Capital Purchases	0	0	1,401,973	626,320	2,028,293
Total cost of Pre-Primary and Primary Education	7,025,622	589,359	1,401,973	626,320	9,643,274
				3,468,700	265,520
				371,149	0
					4,105,369

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
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,442,976	0	0	0	1,442,976	663,769	0	0	0	663,769
Total Cost of output078201	1,442,976	0	0	0	1,442,976	663,769	0	0	0	663,769
Total Cost of Higher LG Services	1,442,976	0	0	0	1,442,976	663,769	0	0	0	663,769
02 Lower Local Services										

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	755,956	0	0	755,956	0	203,697	0	0	203,697
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Total for LCIII: KASHONGI		County: Kashongi		40,317	
<i>LCII: Kashongi</i>		<i>SANGA SEN SEC SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>40,317</i>	
Total for LCIII: KANYARYERU		County: Nyabushozi		47,586	
<i>LCII: KANYARYERU</i>		<i>KAARO HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>47,586</i>	
Total for LCIII: KENSHUNGA		County: Nyabushozi		12,627	
<i>LCII: NSHWERENKYE</i>		<i>KIKATSI SEED SECONDARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,627</i>	
Total for LCIII: Missing Subcounty		County: Missing County		103,167	
<i>LCII: Missing Parish</i>		<i>KASHONGI HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>49,521</i>	
<i>LCII: Missing Parish</i>		<i>KINONI COMMUNITY HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,087</i>	
<i>LCII: Missing Parish</i>		<i>LAKE MBURO SENIOR SECONDARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>38,559</i>	

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263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	24,261	0	0	24,261
Total for LCIII: Missing Subcounty	County: Missing County				24,261					
<i>LCII: Missing Parish</i>	<i>Secondary school capitation</i>	<i>Missing School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>24,261</i>
Total Cost of output078251	0	755,956	0	0	755,956	0	227,958	0	0	227,958
Total Cost of Lower Local Services	0	755,956	0	0	755,956	0	227,958	0	0	227,958
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	408,180	0	408,180
Total for LCIII: KITURA	County: Kashongi				408,180					
<i>LCII: NYABURUNGA</i>	<i>St Peter`s Sec School</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>							<i>408,180</i>
Total Cost of output078280	0	0	0	0	0	0	0	408,180	0	408,180
Total Cost of Capital Purchases	0	0	0	0	0	0	0	408,180	0	408,180
Total cost of Secondary Education	1,442,976	755,956	0	0	2,198,931	663,769	227,958	408,180	0	1,299,907
0784 Education & 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
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	38,347	0	0	0	38,347	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	836	0	0	836	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
222001 Telecommunications	0	1,440	0	0	1,440	0	0	0	0	0
227001 Travel inland	0	14,480	0	0	14,480	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	36,000	0	0	36,000	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	5,000	0	0	5,000
273102 Incapacity, death benefits and funeral expenses	0	164	0	0	164	0	0	0	0	0
Total Cost of output078401	38,347	63,900	0	0	102,247	0	20,000	0	0	20,000
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output078402	0	10,000	0	0	10,000	0	0	0	0	0

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078403 Sports Development services

221009 Welfare and Entertainment	0	0	0	0	0	0	2,442	0	0	2,442
227001 Travel inland	0	10,000	0	0	10,000	0	5,000	0	0	5,000
Total Cost of output078403	0	10,000	0	0	10,000	0	7,442	0	0	7,442

078404 Sector Capacity Development

221003 Staff Training	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output078404	0	10,000	0	0	10,000	0	0	0	0	0

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	52,483	0	0	0	52,483
211103 Allowances (Incl. Casuals, Temporary)	0	5,574	0	0	5,574	0	5,000	0	0	5,000
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,600	0	0	2,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	6,301	0	0	6,301
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output078405	0	51,174	0	0	51,174	52,483	23,301	0	0	75,785
Total Cost of Higher LG Services	38,347	145,074	0	0	183,420	52,483	50,743	0	0	103,226

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	50,000	0	50,000	0	0	43,553	0	43,553
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Total for LCIII: KIRUHURA TOWN COUNCIL		County: Nyabushozi		43,553	
<i>LCII: KIRUHURA WARD</i>	<i>Kiruhura district headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>	<i>21,000</i>	
<i>LCII: KIRUHURA WARD</i>	<i>kiruhura distrit headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>22,553</i>	
Total Cost of output078472	0	0	50,000	0	50,000
Total Cost of Capital Purchases	0	0	50,000	0	50,000
Total cost of Education & Sports Management and Inspection	38,347	145,074	50,000	0	233,420
Total cost of Education	8,506,944	1,490,388	1,451,973	626,320	12,075,625
				4,184,952	544,221
				822,882	0
					5,552,055

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,053,965	436,693	1,078,588
District Unconditional Grant (Non-Wage)	8,686	4,344	4,000
District Unconditional Grant (Wage)	67,501	33,750	180,827
Locally Raised Revenues	22,000	0	12,000
Other Transfers from Central Government	955,778	398,598	0
Sector Conditional Grant (Non-Wage)	0	0	881,761
Development Revenues	667,500	22,000	0
District Unconditional Grant (Non-Wage)	100,000	22,000	0
Locally Raised Revenues	367,500	0	0
Other Transfers from Central Government	200,000	0	0
Total Revenues shares	1,721,465	458,693	1,078,588
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	67,501	33,750	180,827
Non Wage	986,464	267,526	897,761
Development Expenditure			
Domestic Development	667,500	0	0
External Financing	0	0	0
Total Expenditure	1,721,465	301,276	1,078,588

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										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	37,000	0	0	37,000
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000

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227001 Travel inland	0	115,000	0	0	115,000	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	570,000	0	0	570,000	0	481,761	0	0	481,761
228001 Maintenance - Civil	0	57,000	0	0	57,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	200,000	0	0	200,000
228004 Maintenance – Other	0	0	0	0	0	0	80,000	0	0	80,000
Total Cost of output048104	0	742,000	0	0	742,000	0	881,761	0	0	881,761

048105 District Road equipment and machinery repaired

228004 Maintenance – Other	0	120,000	0	0	120,000	0	0	0	0	0
Total Cost of output048105	0	120,000	0	0	120,000	0	0	0	0	0

048107 Sector Capacity Development

221003 Staff Training	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output048107	0	8,000	0	0	8,000	0	0	0	0	0

048108 Operation of District Roads Office

211101 General Staff Salaries	67,501	0	0	0	67,501	180,827	0	0	0	180,827
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	14,686	0	0	14,686	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	13,000	0	0	13,000	0	0	0	0	0
Total Cost of output048108	67,501	50,686	0	0	118,187	180,827	0	0	0	180,827
Total Cost of Higher LG Services	67,501	920,686	0	0	988,187	180,827	881,761	0	0	1,062,587

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

242003 Other	0	65,778	0	0	65,778	0	0	0	0	0
Total Cost of output048159	0	65,778	0	0	65,778	0	0	0	0	0
Total Cost of Lower Local Services	0	65,778	0	0	65,778	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	67,501	986,464	0	0	1,053,965	180,827	881,761	0	0	1,062,587

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,400	0	0	8,400
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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output048201	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of Higher LG Services	0	0	0	0	0	0	16,000	0	0	16,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	17,500	0	17,500	0	0	0	0	0
Total Cost of output048275	0	0	17,500	0	17,500	0	0	0	0	0
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	650,000	0	650,000	0	0	0	0	0
Total Cost of output048281	0	0	650,000	0	650,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	667,500	0	667,500	0	0	0	0	0
Total cost of District Engineering Services	0	0	667,500	0	667,500	0	16,000	0	0	16,000
Total cost of Roads and Engineering	67,501	986,464	667,500	0	1,721,465	180,827	897,761	0	0	1,078,588

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	92,611	36,123	41,574
District Unconditional Grant (Non-Wage)	8,281	4,093	4,000
District Unconditional Grant (Wage)	22,074	11,037	0
Locally Raised Revenues	20,271	0	2,000
Sector Conditional Grant (Non-Wage)	41,985	20,992	35,574
Development Revenues	536,025	357,350	310,575
Sector Development Grant	514,973	343,315	290,773
Transitional Development Grant	21,053	14,035	19,802
Total Revenues shares	628,636	393,473	352,149
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,074	11,037	0
Non Wage	70,537	16,901	41,574
Development Expenditure			
Domestic Development	536,025	40,494	310,575
External Financing	0	0	0
Total Expenditure	628,636	68,432	352,149

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
098101 Operation of the District Water Office										
211101 General Staff Salaries	22,074	0	0	0	22,074	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	977	0	0	977	0	1,452	0	0	1,452
221012 Small Office Equipment	0	480	0	0	480	0	320	0	0	320
222001 Telecommunications	0	720	0	0	720	0	0	0	0	0
227001 Travel inland	0	9,460	0	0	9,460	0	10,000	0	0	10,000

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227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200	0	7,200	0	0	7,200
228002 Maintenance - Vehicles	0	6,080	0	0	6,080	0	6,080	0	0	6,080
Total Cost of output098101	22,074	24,917	0	0	46,991	0	25,052	0	0	25,052

098102 Supervision, monitoring and coordination

227001 Travel inland	0	5,240	0	0	5,240	0	3,934	0	0	3,934
Total Cost of output098102	0	5,240	0	0	5,240	0	3,934	0	0	3,934

098103 Support for O&M of district water and sanitation

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	80	0	0	80	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228001 Maintenance - Civil	0	4,621	0	0	4,621	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,580	0	0	2,580	0	4,000	0	0	4,000
228004 Maintenance - Other	0	18,271	0	0	18,271	0	0	0	0	0
Total Cost of output098103	0	28,552	0	0	28,552	0	6,000	0	0	6,000

098104 Promotion of Community Based Management

227001 Travel inland	0	11,828	0	0	11,828	0	6,588	0	0	6,588
Total Cost of output098104	0	11,828	0	0	11,828	0	6,588	0	0	6,588
Total Cost of Higher LG Services	22,074	70,537	0	0	92,611	0	41,574	0	0	41,574

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

263370 Sector Development Grant	0	0	54,934	0	54,934	0	0	0	0	0
Total Cost of output098151	0	0	54,934	0	54,934	0	0	0	0	0
Total Cost of Lower Local Services	0	0	54,934	0	54,934	0	0	0	0	0

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

281502 Feasibility Studies for Capital Works	0	0	12,000	0	12,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	26,980	0	26,980	0	0	57,392	0	57,392

Total for LCIII: KIRUHURA TOWN COUNCIL **County: Nyabushozi** **57,392**

<i>LCII: KIRUHURA WARD</i>	<i>kiruhura district headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>30,360</i>
<i>LCII: KIRUHURA WARD</i>	<i>kiruhura district headquarters</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>	<i>Source: Sector Development Grant</i>	<i>7,230</i>

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LCII: KIRUHURA WARD		<i>kiruhura district headquarters</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Transitional Development Grant</i>				19,802
312104 Other Structures	0	0	19,064	0	19,064	0	0	0	0
Total Cost of output098175	0	0	58,044	0	58,044	0	0	57,392	0
098180 Construction of public latrines in RGCs									
281501 Environment Impact Assessment for Capital Works	0	0	750	0	750	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	750	0	750	0	0	1,000	0
Total for LCIII: KIRUHURA TOWN COUNCIL		County: Nyabushozi							1,000
LCII: KIRUHURA WARD		<i>kiruhura district headquarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>				1,000
312101 Non-Residential Buildings	0	0	20,250	0	20,250	0	0	21,000	0
Total for LCIII: KIRUHURA TOWN COUNCIL		County: Nyabushozi							21,000
LCII: KIRUHURA WARD		<i>Kiruhura district headquarters</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>				21,000
Total Cost of output098180	0	0	21,750	0	21,750	0	0	22,000	0
098183 Borehole drilling and rehabilitation									
281501 Environment Impact Assessment for Capital Works	0	0	20,000	0	20,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,000	0	20,000	0	0	20,000	0
Total for LCIII: KIRUHURA TOWN COUNCIL		County: Nyabushozi							20,000
LCII: KIRUHURA WARD		<i>Kiruhura district headquarters</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>		<i>Source: Sector Development Grant</i>				10,000
LCII: KIRUHURA WARD		<i>Kiruhura district headquarters</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant</i>				10,000
312104 Other Structures	0	0	240,000	0	240,000	0	0	211,183	0
Total for LCIII: KIRUHURA TOWN COUNCIL		County: Nyabushozi							211,183
LCII: KIRUHURA WARD		<i>Kiruhura district headquarters</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>				211,183
Total Cost of output098183	0	0	280,000	0	280,000	0	0	231,183	0
098185 Construction of dams									

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281501 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	109,297	0	109,297	0	0	0	0	0
Total Cost of output098185	0	0	121,297	0	121,297	0	0	0	0	0
Total Cost of Capital Purchases	0	0	481,091	0	481,091	0	0	310,575	0	310,575
Total cost of Rural Water Supply and Sanitation	22,074	70,537	536,025	0	628,636	0	41,574	310,575	0	352,149
Total cost of Water	22,074	70,537	536,025	0	628,636	0	41,574	310,575	0	352,149

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	161,938	54,641	164,365
District Unconditional Grant (Non-Wage)	15,531	7,766	10,000
District Unconditional Grant (Wage)	85,000	42,500	148,206
Locally Raised Revenues	52,657	0	2,000
Sector Conditional Grant (Non-Wage)	8,750	4,375	4,159
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	161,938	54,641	164,365
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	85,000	42,500	148,206
Non Wage	76,938	11,133	16,159
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	161,938	53,633	164,365

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

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
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	85,000	0	0	0	85,000	148,206	0	0	0	148,206
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	38	0	0	38	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	600	0	0	600
222001 Telecommunications	0	1,150	0	0	1,150	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	159	0	0	159

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227001 Travel inland	0	3,550	0	0	3,550	0	1,400	0	0	1,400
Total Cost of output098301	85,000	7,738	0	0	92,738	148,206	2,159	0	0	150,365

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output098303	0	5,000	0	0	5,000	0	0	0	0	0

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

221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output098304	0	1,500	0	0	1,500	0	1,000	0	0	1,000

098305 Forestry Regulation and Inspection

227001 Travel inland	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of output098305	0	1,000	0	0	1,000	0	500	0	0	500

098306 Community Training in Wetland management

221001 Advertising and Public Relations	0	1,600	0	0	1,600	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of output098306	0	4,200	0	0	4,200	0	0	0	0	0

098307 River Bank and Wetland Restoration

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	20	0	0	20
227001 Travel inland	0	2,500	0	0	2,500	0	3,100	0	0	3,100
228004 Maintenance – Other	0	2,000	0	0	2,000	0	380	0	0	380
Total Cost of output098307	0	4,500	0	0	4,500	0	3,500	0	0	3,500

098308 Stakeholder Environmental Training and Sensitisation

221001 Advertising and Public Relations	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of output098308	0	2,500	0	0	2,500	0	1,000	0	0	1,000

098309 Monitoring and Evaluation of Environmental Compliance

221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	3,300	0	0	3,300	0	3,500	0	0	3,500
Total Cost of output098309	0	4,000	0	0	4,000	0	3,500	0	0	3,500

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

211103 Allowances (Incl. Casuals, Temporary)	0	807	0	0	807	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	33,500	0	0	33,500	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	6,693	0	0	6,693	0	0	0	0	0
Total Cost of output098310	0	46,500	0	0	46,500	0	4,500	0	0	4,500
Total Cost of Higher LG Services	85,000	76,938	0	0	161,938	148,206	16,159	0	0	164,365
Total cost of Natural Resources Management	85,000	76,938	0	0	161,938	148,206	16,159	0	0	164,365
Total cost of Natural Resources	85,000	76,938	0	0	161,938	148,206	16,159	0	0	164,365

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	290,321	120,335	150,810
District Unconditional Grant (Non-Wage)	10,702	5,352	10,000
District Unconditional Grant (Wage)	123,706	61,853	102,487
Locally Raised Revenues	26,789	0	4,000
Other Transfers from Central Government	56,587	16,861	0
Sector Conditional Grant (Non-Wage)	72,538	36,269	34,323
Development Revenues	1,346,063	224,000	600,000
External Financing	200,000	0	0
Other Transfers from Central Government	1,146,063	224,000	600,000
Total Revenues shares	1,636,385	344,335	750,810
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	123,706	61,853	102,487
Non Wage	166,615	57,912	48,323
Development Expenditure			
Domestic Development	1,146,063	0	600,000
External Financing	200,000	0	0
Total Expenditure	1,636,385	119,764	750,810

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

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										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	4,300	0	0	4,300	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	587	0	0	587	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	487	0	0	487	0	0	0	0	0

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222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	48,400	0	0	48,400	0	13,800	0	0	13,800
Total Cost of output108102	0	54,773	0	0	54,773	0	13,800	0	0	13,800

108104 Facilitation of Community Development Workers

227001 Travel inland	0	3,529	0	0	3,529	0	5,000	0	0	5,000
Total Cost of output108104	0	3,529	0	0	3,529	0	5,000	0	0	5,000

108105 Adult Learning

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,323	0	0	3,323
227004 Fuel, Lubricants and Oils	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of output108105	0	12,000	0	0	12,000	0	3,323	0	0	3,323

108107 Gender Mainstreaming

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

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108108	0	16,000	0	0	16,000	0	0	0	0	0

108109 Support to Youth Councils

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

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108110	0	7,000	0	0	7,000	0	5,000	0	0	5,000

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108112 Work based inspections

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108112	0	2,000	0	0	2,000	0	0	0	0	0

108113 Labour dispute settlement

222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	4,700	0	0	4,700	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108113	0	5,900	0	0	5,900	0	5,000	0	0	5,000

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,200	0	0	6,200
Total Cost of output108114	0	8,000	0	0	8,000	0	6,200	0	0	6,200

108115 Sector Capacity Development

221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output108115	0	3,000	0	0	3,000	0	5,000	0	0	5,000

108116 Social Rehabilitation Services

227004 Fuel, Lubricants and Oils	0	1,813	0	0	1,813	0	0	0	0	0
Total Cost of output108116	0	1,813	0	0	1,813	0	0	0	0	0

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	123,706	0	0	0	123,706	102,487	0	0	0	102,487
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	11,108	0	0	11,108	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	11,892	0	0	11,892	0	0	0	0	0
Total Cost of output108117	123,706	27,600	0	0	151,306	102,487	0	0	0	102,487
Total Cost of Higher LG Services	123,706	160,615	0	0	284,321	102,487	48,323	0	0	150,810

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

242003 Other	0	6,000	1,146,063	0	1,152,063	0	0	0	0	0
263106 Other Current grants	0	0	0	200,000	200,000	0	0	0	0	0
Total Cost of output108151	0	6,000	1,146,063	200,000	1,352,063	0	0	0	0	0
Total Cost of Lower Local Services	0	6,000	1,146,063	200,000	1,352,063	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	600,000	0	600,000
Total for LCIII: KIRUHURA TOWN COUNCIL					County: Nyabushozi					600,000
<i>LCII: KIRUHURA WARD</i>	<i>CBS Dept YLP and UWEP project funds</i>		<i>Feasibility Studies - Capital Works-566</i>		<i>Source: Other Transfers from Central Government</i>					<i>600,000</i>
Total Cost of output108172	0	0	0	0	0	0	0	600,000	0	600,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	600,000	0	600,000
Total cost of Community Mobilisation and Empowerment	123,706	166,615	1,146,063	200,000	1,636,385	102,487	48,323	600,000	0	750,810
Total cost of Community Based Services	123,706	166,615	1,146,063	200,000	1,636,385	102,487	48,323	600,000	0	750,810

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	168,586	78,756	118,743
District Unconditional Grant (Non-Wage)	66,996	43,498	45,000
District Unconditional Grant (Wage)	39,000	19,500	51,743
Locally Raised Revenues	62,590	15,758	22,000
Development Revenues	30,800	30,800	35,964
District Discretionary Development Equalization Grant	30,800	30,800	35,964
Total Revenues shares	199,386	109,556	154,707
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,000	19,500	51,743
Non Wage	129,586	58,209	67,000
Development Expenditure			
Domestic Development	30,800	13,800	35,964
External Financing	0	0	0
Total Expenditure	199,386	91,509	154,707

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	39,000	0	0	0	39,000	51,743	0	0	0	51,743
211103 Allowances (Incl. Casuals, Temporary)	0	4,952	0	0	4,952	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100	0	500	0	0	500
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	10,644	0	0	10,644	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	13,200	0	0	13,200	0	4,000	0	0	4,000
Total Cost of output138301	39,000	32,096	0	0	71,096	51,743	12,700	0	0	64,443

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138302 District Planning

221002 Workshops and Seminars	0	25,100	0	0	25,100	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	9,100	0	0	9,100	0	1,000	0	0	1,000
222001 Telecommunications	0	1,800	0	0	1,800	0	1,600	0	0	1,600
227001 Travel inland	0	22,800	0	0	22,800	0	15,000	0	0	15,000
Total Cost of output138302	0	60,000	0	0	60,000	0	28,800	0	0	28,800

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	13,800	0	0	13,800	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138303	0	14,800	0	0	14,800	0	4,500	0	0	4,500

138304 Demographic data collection

221001 Advertising and Public Relations	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	500	0	0	500
227001 Travel inland	0	9,500	0	0	9,500	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output138304	0	12,000	0	0	12,000	0	10,500	0	0	10,500

138306 Development Planning

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138306	0	0	0	0	0	0	5,500	0	0	5,500

138307 Management Information Systems

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

138309 Monitoring and Evaluation of Sector plans

221003 Staff Training	0	2,690	0	0	2,690	0	0	5,000	0	5,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	10,000	0	13,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	6,964	0	6,964
Total Cost of output138309	0	8,690	0	0	8,690	0	3,000	21,964	0	24,964
Total Cost of Higher LG Services	39,000	129,586	0	0	168,586	51,743	67,000	21,964	0	140,707

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

281501 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000	0	0	0	0	0
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,000	0	14,000	0	0	0	0	0
312211 Office Equipment	0	0	8,000	0	8,000	0	0	14,000	0	14,000
Total for LCIII: Missing Subcounty	County: Missing County									14,000
<i>LCII: Missing Parish</i>	<i>District Planning Department</i>	<i>Retooling</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>14,000</i>
312213 ICT Equipment	0	0	5,800	0	5,800	0	0	0	0	0
Total Cost of output138372	0	0	30,800	0	30,800	0	0	14,000	0	14,000
Total Cost of Capital Purchases	0	0	30,800	0	30,800	0	0	14,000	0	14,000
Total cost of Local Government Planning Services	39,000	129,586	30,800	0	199,386	51,743	67,000	35,964	0	154,707
Total cost of Planning	39,000	129,586	30,800	0	199,386	51,743	67,000	35,964	0	154,707

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	108,593	42,937	73,858
District Unconditional Grant (Non-Wage)	30,475	15,238	24,000
District Unconditional Grant (Wage)	53,118	26,559	33,858
Locally Raised Revenues	25,000	1,140	16,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	108,593	42,937	73,858
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,118	26,559	33,858
Non Wage	55,475	16,361	40,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	108,593	42,920	73,858

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										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	53,118	0	0	0	53,118	33,858	0	0	0	33,858
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	18,575	0	0	18,575	0	10,000	0	0	10,000

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227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	10,000	0	0	10,000
Total Cost of output148201	53,118	30,475	0	0	83,593	33,858	24,000	0	0	57,858
148202 Internal Audit										
221002 Workshops and Seminars	0	1,425	0	0	1,425	0	0	0	0	0
227001 Travel inland	0	16,300	0	0	16,300	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	7,275	0	0	7,275	0	6,000	0	0	6,000
Total Cost of output148202	0	25,000	0	0	25,000	0	16,000	0	0	16,000
Total Cost of Higher LG Services	53,118	55,475	0	0	108,593	33,858	40,000	0	0	73,858
Total cost of Internal Audit Services	53,118	55,475	0	0	108,593	33,858	40,000	0	0	73,858
Total cost of Internal Audit	53,118	55,475	0	0	108,593	33,858	40,000	0	0	73,858

Vote:562 Kiruhura 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	41,997
District Unconditional Grant (Non-Wage)	0	0	1,893
District Unconditional Grant (Wage)	0	0	27,252
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	0	0	10,853
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	41,997
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	27,252
Non Wage	0	0	14,745
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	41,997

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										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	27,252	0	0	0	27,252
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068301	0	0	0	0	0	27,252	1,000	0	0	28,252
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068302	0	0	0	0	0	0	1,000	0	0	1,000

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068303 Market Linkage Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068303	0	0	0	0	0	0	1,000	0	0	1,000

068304 Cooperatives Mobilisation and Outreach Services

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

068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	853	0	0	853
Total Cost of output068305	0	0	0	0	0	0	853	0	0	853

068306 Industrial Development Services

227001 Travel inland	0	0	0	0	0	0	893	0	0	893
Total Cost of output068306	0	0	0	0	0	0	893	0	0	893

068308 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of output068308	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Higher LG Services	0	0	0	0	0	0	27,252	14,745	0	41,997
Total cost of Commercial Services	0	0	0	0	0	0	27,252	14,745	0	41,997
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	27,252	14,745	0	41,997

Vote:562 Kiruhura District

FY 2019/20

Part III: Lower Local Government Budget Estimates

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
RWEMIKOMA	166,241	34,923	0
BUREMBA	106,757	30,535	0
KANYARYERU	78,301	104,134	74,745
SANGA	133,787	94,146	93,842
KAZO TOWN COUNCIL	633,280	171,156	0
NYAKASHASHARA	136,576	144,381	103,376
KANONI	68,645	22,735	0
KIRUHURA TOWN COUNCIL	370,873	177,091	210,572
KINONI	95,467	35,675	49,596
SANGA TOWN COUNCIL	602,953	324,986	311,703
BURUNGA	135,371	35,107	0
NKUNGU	144,376	38,722	0
KENSHUNGA	267,336	47,936	209,374
KASHONGI	90,687	45,886	101,658
KAZO	75,495	69,802	0
ENGARI	93,090	32,541	0
KIKATSI	102,419	21,034	50,626
KITURA	64,460	23,936	54,482
Grand Total	3,366,112	1,454,726	1,259,974
<i>o/w: Wage:</i>	<i>378,028</i>	<i>189,014</i>	<i>252,019</i>
<i>Non-Wage Reccurent:</i>	<i>1,548,136</i>	<i>354,605</i>	<i>681,604</i>
<i>Domestic Devt:</i>	<i>1,439,948</i>	<i>911,107</i>	<i>326,352</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:562 Kiruhura District

FY 2019/20

SubCounty/Town Council/Division: RWEMIKOMA

<i>Ushs Thousands</i>	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			
Recurrent Revenues	132,563	11,160	0
District Unconditional Grant (Non-Wage)	17,875	8,937	0
Locally Raised Revenues	114,688	2,223	0
Development Revenues	33,678	23,763	0
District Discretionary Development Equalization Grant	15,999	8,000	0
Other Transfers from Central Government	17,679	15,763	0
Total Revenue Shares	166,241	34,923	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	132,563	11,160	0
Development Expenditure			
Domestic Development	33,678	23,763	0
External Financing	0	0	0
Total Expenditure	166,241	34,923	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	37,811	9,512	0
District Unconditional Grant (Non-Wage)	16,503	9,212	0
Locally Raised Revenues	21,308	300	0
<i>Development Revenues</i>	68,947	21,023	0
District Discretionary Development Equalization Grant	14,694	7,347	0
Other Transfers from Central Government	54,253	13,677	0
Total Revenue Shares	106,757	30,535	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,811	9,512	0
<i>Development Expenditure</i>			
Domestic Development	68,947	21,023	0
External Financing	0	0	0
Total Expenditure	106,757	30,535	0

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

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,753	4,844	16,739
District Unconditional Grant (Non-Wage)	8,958	4,479	8,802
Locally Raised Revenues	8,795	365	7,937
<i>Development Revenues</i>	60,547	99,289	58,006
District Discretionary Development Equalization Grant	7,513	3,756	8,006
Other Transfers from Central Government	53,035	95,533	50,000
Total Revenue Shares	78,301	104,134	74,745
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,753	4,844	16,739
<i>Development Expenditure</i>			
Domestic Development	60,547	99,289	58,006
External Financing	0	0	0
Total Expenditure	78,301	104,134	74,745

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

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	28,129	10,660	36,143
District Unconditional Grant (Non-Wage)	8,713	2,049	8,502
Locally Raised Revenues	19,416	8,611	27,641
<i>Development Revenues</i>	105,657	83,486	57,699
District Discretionary Development Equalization Grant	7,280	3,640	7,699
Other Transfers from Central Government	98,378	79,846	50,000
Total Revenue Shares	133,787	94,146	93,842
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,129	10,660	36,143
<i>Development Expenditure</i>			
Domestic Development	105,657	83,486	57,699
External Financing	0	0	0
Total Expenditure	133,787	94,146	93,842

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

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	407,338	124,646	0
Locally Raised Revenues	227,400	33,544	0
Urban Unconditional Grant (Non-Wage)	53,929	28,098	0
Urban Unconditional Grant (Wage)	126,009	63,005	0
<i>Development Revenues</i>	225,942	125,013	0
Other Transfers from Central Government	204,893	114,489	0
Urban Discretionary Development Equalization Grant	21,050	10,525	0
Total Revenue Shares	633,280	249,659	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	126,009	63,005	0
Non Wage	281,329	61,641	0
<i>Development Expenditure</i>			
Domestic Development	225,942	46,510	0
External Financing	0	0	0
Total Expenditure	633,280	171,156	0

Vote:562 Kiruhura District

FY 2019/20

SubCounty/Town Council/Division: NYAKASHASHARA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,743	24,330	35,926
District Unconditional Grant (Non-Wage)	13,907	6,203	14,013
Locally Raised Revenues	50,836	18,126	21,913
Development Revenues	71,833	120,051	67,450
District Discretionary Development Equalization Grant	12,222	6,111	13,329
Other Transfers from Central Government	59,611	113,940	54,121
Total Revenue Shares	136,576	144,381	103,376
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	64,743	24,330	35,926
Development Expenditure			
Domestic Development	71,833	120,051	67,450
External Financing	0	0	0
Total Expenditure	136,576	144,381	103,376

Vote:562 Kiruhura District

FY 2019/20

SubCounty/Town Council/Division: KANONI

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	44,401	6,013	0
District Unconditional Grant (Non-Wage)	14,201	4,653	0
Locally Raised Revenues	30,200	1,360	0
<i>Development Revenues</i>	24,245	16,721	0
District Discretionary Development Equalization Grant	12,502	6,251	0
Other Transfers from Central Government	11,743	10,470	0
Total Revenue Shares	68,645	22,735	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	44,401	6,013	0
<i>Development Expenditure</i>			
Domestic Development	24,245	16,721	0
External Financing	0	0	0
Total Expenditure	68,645	22,735	0

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

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	157,610	82,078	198,999
Locally Raised Revenues	54,134	23,715	43,830
Urban Unconditional Grant (Non-Wage)	30,300	21,775	29,160
Urban Unconditional Grant (Wage)	73,177	36,589	126,009
<i>Development Revenues</i>	213,263	95,013	11,573
Other Transfers from Central Government	202,137	85,449	0
Urban Discretionary Development Equalization Grant	11,125	9,565	11,573
Total Revenue Shares	370,873	177,091	210,572
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	73,177	36,589	126,009
Non Wage	84,433	45,489	72,990
<i>Development Expenditure</i>			
Domestic Development	213,263	95,013	11,573
External Financing	0	0	0
Total Expenditure	370,873	177,091	210,572

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

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,228	13,503	33,605
District Unconditional Grant (Non-Wage)	16,307	8,154	16,619
Locally Raised Revenues	47,921	5,349	16,987
Development Revenues	31,239	22,172	15,991
District Discretionary Development Equalization Grant	14,507	7,254	15,991
Other Transfers from Central Government	16,732	14,918	0
Total Revenue Shares	95,467	35,675	49,596
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	64,228	13,503	33,605
Development Expenditure			
Domestic Development	31,239	22,172	15,991
External Financing	0	0	0
Total Expenditure	95,467	35,675	49,596

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

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	317,633	117,011	261,467
Locally Raised Revenues	97,240	14,573	94,440
Urban Unconditional Grant (Non-Wage)	41,551	13,017	41,017
Urban Unconditional Grant (Wage)	178,841	89,421	126,010
Development Revenues	285,320	207,975	50,236
Locally Raised Revenues	0	10	0
Other Transfers from Central Government	269,469	196,038	33,379
Urban Discretionary Development Equalization Grant	15,851	11,928	16,857
Total Revenue Shares	602,953	324,986	311,703
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	178,841	89,421	126,010
Non Wage	138,791	27,590	135,457
Development Expenditure			
Domestic Development	285,320	207,975	50,236
External Financing	0	0	0
Total Expenditure	602,953	324,986	311,703

Vote:562 Kiruhura District

FY 2019/20

SubCounty/Town Council/Division: BURUNGA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	100,646	10,521	0
District Unconditional Grant (Non-Wage)	18,169	9,084	0
Locally Raised Revenues	82,478	1,437	0
<i>Development Revenues</i>	34,724	24,586	0
District Discretionary Development Equalization Grant	16,279	8,140	0
Other Transfers from Central Government	18,445	16,446	0
Total Revenue Shares	135,371	35,107	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100,646	10,521	0
<i>Development Expenditure</i>			
Domestic Development	34,724	24,586	0
External Financing	0	0	0
Total Expenditure	135,371	35,107	0

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

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	109,874	10,245	0
District Unconditional Grant (Non-Wage)	18,708	9,354	0
Locally Raised Revenues	91,167	891	0
<i>Development Revenues</i>	34,502	28,478	0
District Discretionary Development Equalization Grant	16,792	12,687	0
Other Transfers from Central Government	17,710	15,791	0
Total Revenue Shares	144,376	38,722	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	109,874	10,245	0
<i>Development Expenditure</i>			
Domestic Development	34,502	28,478	0
External Financing	0	0	0
Total Expenditure	144,376	38,722	0

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

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	180,312	25,783	190,517
District Unconditional Grant (Non-Wage)	19,100	9,570	19,424
Locally Raised Revenues	161,212	16,213	171,092
<i>Development Revenues</i>	87,024	22,153	18,857
District Discretionary Development Equalization Grant	17,165	4,291	18,857
Other Transfers from Central Government	69,859	17,862	0
Total Revenue Shares	267,336	47,936	209,374
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	180,312	25,783	190,517
<i>Development Expenditure</i>			
Domestic Development	87,024	22,153	18,857
External Financing	0	0	0
Total Expenditure	267,336	47,936	209,374

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

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	55,277	20,908	83,005
District Unconditional Grant (Non-Wage)	18,757	19,595	19,224
Locally Raised Revenues	36,521	1,313	63,781
<i>Development Revenues</i>	35,410	24,978	18,652
District Discretionary Development Equalization Grant	16,839	8,419	18,652
Other Transfers from Central Government	18,571	16,558	0
Total Revenue Shares	90,687	45,886	101,658
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	55,277	20,908	83,005
<i>Development Expenditure</i>			
Domestic Development	35,410	24,978	18,652
External Financing	0	0	0
Total Expenditure	90,687	45,886	101,658

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	35,742	41,737	0
District Unconditional Grant (Non-Wage)	20,863	8,538	0
Locally Raised Revenues	14,879	33,199	0
<i>Development Revenues</i>	39,753	28,065	0
District Discretionary Development Equalization Grant	18,844	9,422	0
Other Transfers from Central Government	20,909	18,643	0
Total Revenue Shares	75,495	69,802	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,742	41,737	0
<i>Development Expenditure</i>			
Domestic Development	39,753	28,065	0
External Financing	0	0	0
Total Expenditure	75,495	69,802	0

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

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,386	8,193	0
District Unconditional Grant (Non-Wage)	18,757	7,033	0
Locally Raised Revenues	39,629	1,160	0
Development Revenues	34,704	24,349	0
District Discretionary Development Equalization Grant	16,839	8,419	0
Other Transfers from Central Government	17,865	15,929	0
Total Revenue Shares	93,090	32,541	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	58,386	8,193	0
Development Expenditure			
Domestic Development	34,704	24,349	0
External Financing	0	0	0
Total Expenditure	93,090	32,541	0

Vote:562 Kiruhura District

FY 2019/20

SubCounty/Town Council/Division: KIKATSI

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	72,053	14,224	35,659
District Unconditional Grant (Non-Wage)	15,376	7,688	15,616
Locally Raised Revenues	56,677	6,536	20,043
Development Revenues	30,365	6,811	14,967
District Discretionary Development Equalization Grant	13,621	6,811	14,967
Other Transfers from Central Government	16,744	0	0
Total Revenue Shares	102,419	21,034	50,626
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	72,053	14,224	35,659
Development Expenditure			
Domestic Development	30,365	6,811	14,967
External Financing	0	0	0
Total Expenditure	102,419	21,034	50,626

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

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	41,665	8,252	41,562
District Unconditional Grant (Non-Wage)	13,515	6,257	13,612
Locally Raised Revenues	28,150	1,994	27,950
<i>Development Revenues</i>	22,795	15,684	12,920
District Discretionary Development Equalization Grant	11,849	5,925	12,920
Other Transfers from Central Government	10,946	9,759	0
Total Revenue Shares	64,460	23,936	54,482
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	41,665	8,252	41,562
<i>Development Expenditure</i>			
Domestic Development	22,795	15,684	12,920
External Financing	0	0	0
Total Expenditure	64,460	23,936	54,482

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

<i>Ushs Thousands</i>	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			
Recurrent Revenues	22,477	6,119	0
District Unconditional Grant (Non-Wage)	4,601	5,619	0
Locally Raised Revenues	17,877	500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,477	6,119	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,477	6,119	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,477	6,119	0

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	85,517	3,303	0
District Unconditional Grant (Non-Wage)	7,800	1,950	0
Locally Raised Revenues	77,716	1,353	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	85,517	3,303	0

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	85,517	3,303	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	85,517	3,303	0

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

N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	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			
<i>Recurrent Revenues</i>	13,590	1,100	0
District Unconditional Grant (Non-Wage)	3,800	950	0
Locally Raised Revenues	9,790	150	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	13,590	1,100	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,590	1,100	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,590	1,100	0

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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

<i>Ushs Thousands</i>	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			
Recurrent Revenues	1,060	143	0
District Unconditional Grant (Non-Wage)	374	93	0
Locally Raised Revenues	686	50	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,060	143	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,060	143	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,060	143	0

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

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

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

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,158	110	0

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

N/A

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

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

Locally Raised Revenues	3,000	0	0
Development Revenues	33,678	23,763	0
District Discretionary Development Equalization Grant	15,999	8,000	0
Other Transfers from Central Government	17,679	15,763	0
Total Revenue Shares	36,678	23,763	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	0
Development Expenditure			
Domestic Development	33,678	23,763	0
External Financing	0	0	0
Total Expenditure	36,678	23,763	0

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

N/A

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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

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

N/A

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

<i>Ushs Thousands</i>	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			
Recurrent Revenues	2,900	185	0
District Unconditional Grant (Non-Wage)	500	125	0
Locally Raised Revenues	2,400	60	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,900	185	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,900	185	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,900	185	0

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

N/A

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

<i>Ushs Thousands</i>	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			
Recurrent Revenues	480	20	0
District Unconditional Grant (Non-Wage)	80	20	0
Locally Raised Revenues	400	0	0
Development Revenues	0	0	0
N/A			

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

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

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

N/A

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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

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

N/A

Workplan : Finance

Vote:562 Kiruhura District**FY 2019/20****(i) Overview of 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,673	3,132	0
District Unconditional Grant (Non-Wage)	8,684	3,132	0
Locally Raised Revenues	9,989	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,673	3,132	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,673	3,132	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,673	3,132	0

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

N/A

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

<i>Ushs Thousands</i>	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			
Recurrent Revenues	5,890	598	0
District Unconditional Grant (Non-Wage)	2,390	598	0
Locally Raised Revenues	3,500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,890	598	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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

Non Wage	5,890	598	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,890	598	0

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	850	113	0
District Unconditional Grant (Non-Wage)	450	113	0
Locally Raised Revenues	400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	850	113	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	850	113	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	850	113	0

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

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

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

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

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

N/A

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

N/A

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

<i>Ushs Thousands</i>	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			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	68,947	21,023	0
District Discretionary Development Equalization Grant	14,694	7,347	0
Other Transfers from Central Government	54,253	13,677	0
Total Revenue Shares	68,947	21,023	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	68,947	21,023	0
External Financing	0	0	0
Total Expenditure	68,947	21,023	0

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

N/A

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

<i>Ushs Thousands</i>	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			
Recurrent Revenues	750	100	0
District Unconditional Grant (Non-Wage)	400	100	0
Locally Raised Revenues	350	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	750	100	0

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

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

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

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	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			
<i>Recurrent Revenues</i>	1,380	233	0
District Unconditional Grant (Non-Wage)	930	233	0
Locally Raised Revenues	450	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,380	233	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,380	233	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,380	233	0

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

N/A

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

Vote:562 Kiruhura District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	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			
Recurrent Revenues	5,510	3,090	16,739
District Unconditional Grant (Non-Wage)	3,100	3,015	8,802
Locally Raised Revenues	2,410	75	7,937
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,510	3,090	16,739
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,510	3,090	16,739
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,510	3,090	16,739

(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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	16,739	0	0	16,739
Total Cost of Output 04	0	0	0	0	0	0	16,739	0	0	16,739
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,510	0	0	5,510	0	0	0	0	0
Total Cost of Output 06	0	5,510	0	0	5,510	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,510	0	0	5,510	0	16,739	0	0	16,739
Total cost of District and Urban Administration	0	5,510	0	0	5,510	0	16,739	0	0	16,739
Total cost of Administration	0	5,510	0	0	5,510	0	16,739	0	0	16,739

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Vote:562 Kiruhura 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,904	1,282	0
District Unconditional Grant (Non-Wage)	4,067	1,017	0
Locally Raised Revenues	2,838	265	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,904	1,282	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,904	1,282	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,904	1,282	0

(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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	6,904	0	0	6,904	0	0	0	0	0
Total Cost of Output 02	0	6,904	0	0	6,904	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,904	0	0	6,904	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	6,904	0	0	6,904	0	0	0	0	0
Total cost of Finance	0	6,904	0	0	6,904	0	0	0	0	0

Workplan : Statutory Bodies

(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
A: Breakdown of Workplan Revenues			

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

(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
138201 LG Council Administration services										
227001 Travel inland	0	3,514	0	0	3,514	0	0	0	0	0
Total Cost of Output 01	0	3,514	0	0	3,514	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,514	0	0	3,514	0	0	0	0	0
Total cost of Local Statutory Bodies	0	3,514	0	0	3,514	0	0	0	0	0
Total cost of Statutory Bodies	0	3,514	0	0	3,514	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	202	0	0
Locally Raised Revenues	202	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	202	0	0

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

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					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										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	202	0	0	202	0	0	0	0	0
Total Cost of Output 01	0	202	0	0	202	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	202	0	0	202	0	0	0	0	0
Total cost of Agricultural Extension Services	0	202	0	0	202	0	0	0	0	0
Total cost of Production and Marketing	0	202	0	0	202	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	101	25	0
Locally Raised Revenues	101	25	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	101	25	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	101	25	0

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	101	25	0

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	101	0	0	101	0	0	0	0	0
Total Cost of Output 01	0	101	0	0	101	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	101	0	0	101	0	0	0	0	0
Total cost of Primary Healthcare	0	101	0	0	101	0	0	0	0	0
Total cost of Health	0	101	0	0	101	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	118	0	0
Locally Raised Revenues	118	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	118	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	118	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	118	0	0

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

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0781 Pre-Primary and Primary Education

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
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	118	0	0	118	0	0	0	0	0
Total Cost of Output 02	0	118	0	0	118	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	118	0	0	118	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	118	0	0	118	0	0	0	0	0
Total cost of Education	0	118	0	0	118	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250	0	0
Locally Raised Revenues	250	0	0
Development Revenues	60,547	99,289	58,006
District Discretionary Development Equalization Grant	7,513	3,756	8,006
Other Transfers from Central Government	53,035	95,533	50,000
Total Revenue Shares	60,797	99,289	58,006
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	250	0	0
Development Expenditure			
Domestic Development	60,547	99,289	58,006
External Financing	0	0	0
Total Expenditure	60,797	99,289	58,006

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

Vote:562 Kiruhura District

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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
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 04	0	250	0	0	250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	250	0	0	250	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048158 District Roads Maintenance (URF)										
263370 Sector Development Grant	0	0	5,750	0	5,750	0	0	0	0	0
Total Cost of Output 58	0	0	5,750	0	5,750	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	5,750	0	5,750	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312104 Other Structures	0	0	7,513	0	7,513	0	0	0	0	0
Total Cost of Output 72	0	0	7,513	0	7,513	0	0	0	0	0
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	47,285	0	47,285	0	0	58,006	0	58,006
Total Cost of Output 75	0	0	47,285	0	47,285	0	0	58,006	0	58,006
Total Cost of Class of Output Capital Purchases	0	0	54,798	0	54,798	0	0	58,006	0	58,006
Total cost of District, Urban and Community Access Roads	0	250	60,547	0	60,797	0	0	58,006	0	58,006
Total cost of Roads and Engineering	0	250	60,547	0	60,797	0	0	58,006	0	58,006

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	105	0	0
Locally Raised Revenues	105	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	105	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	105	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	105	0	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					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
098303 Tree Planting and Afforestation										
227001 Travel inland	0	105	0	0	105	0	0	0	0	0
Total Cost of Output 03	0	105	0	0	105	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	105	0	0	105	0	0	0	0	0
Total cost of Natural Resources Management	0	105	0	0	105	0	0	0	0	0
Total cost of Natural Resources	0	105	0	0	105	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

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

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**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										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	1,050	0	0	1,050	0	0	0	0	0
Total Cost of Output 07	0	1,050	0	0	1,050	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,050	0	0	1,050	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,050	0	0	1,050	0	0	0	0	0
Total cost of Community Based Services	0	1,050	0	0	1,050	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	331	0	0
Locally Raised Revenues	331	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	331	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	331	0	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	331	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					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
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	331	0	0	331	0	0	0	0	0
Total Cost of Output 06	0	331	0	0	331	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	331	0	0	331	0	0	0	0	0
Total cost of Local Government Planning Services	0	331	0	0	331	0	0	0	0	0
Total cost of Planning	0	331	0	0	331	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,000	3,206	36,143
District Unconditional Grant (Non-Wage)	2,860	715	8,502
Locally Raised Revenues	10,140	2,491	27,641
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,000	3,206	36,143
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,000	3,206	36,143
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,000	3,206	36,143

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

Vote:562 Kiruhura 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
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	13,000	0	0	13,000	0	8,502	0	0	8,502
227001 Travel inland	0	0	0	0	0	0	27,641	0	0	27,641
Total Cost of Output 04	0	13,000	0	0	13,000	0	36,143	0	0	36,143
Total Cost of Class of Output Higher LG Services	0	13,000	0	0	13,000	0	36,143	0	0	36,143
Total cost of District and Urban Administration	0	13,000	0	0	13,000	0	36,143	0	0	36,143
Total cost of Administration	0	13,000	0	0	13,000	0	36,143	0	0	36,143

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

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

Vote:562 Kiruhura District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	5,836	0	0	5,836	0	0	0	0	0
Total Cost of Output 02	0	5,836	0	0	5,836	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,836	0	0	5,836	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	5,836	0	0	5,836	0	0	0	0	0
Total cost of Finance	0	5,836	0	0	5,836	0	0	0	0	0

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

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

Vote:562 Kiruhura District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					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
138201 LG Council Administration services										
227001 Travel inland	0	4,480	0	0	4,480	0	0	0	0	0
Total Cost of Output 01	0	4,480	0	0	4,480	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,480	0	0	4,480	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,480	0	0	4,480	0	0	0	0	0
Total cost of Statutory Bodies	0	4,480	0	0	4,480	0	0	0	0	0

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	166	0
District Unconditional Grant (Non-Wage)	264	66	0
Locally Raised Revenues	936	100	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,200	166	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	166	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	166	0

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

Vote:562 Kiruhura District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					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
018101 Extension Worker Services										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 01	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Production and Marketing	0	1,200	0	0	1,200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	33	0
District Unconditional Grant (Non-Wage)	132	33	0
Locally Raised Revenues	468	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	33	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	33	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	33	0

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

Vote:562 Kiruhura District

FY 2019/20

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					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
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 01	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	0	0	0
Total cost of Primary Healthcare	0	600	0	0	600	0	0	0	0	0
Total cost of Health	0	600	0	0	600	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	66	0
District Unconditional Grant (Non-Wage)	66	66	0
Locally Raised Revenues	234	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	66	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	66	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	66	0

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

Vote:562 Kiruhura District

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					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
078102 Primary Teaching Services										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 02	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	300	0	0	300	0	0	0	0	0
Total cost of Education	0	300	0	0	300	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	716	0	0
District Unconditional Grant (Non-Wage)	716	0	0
Development Revenues	105,657	83,486	57,699
District Discretionary Development Equalization Grant	7,280	3,640	7,699
Other Transfers from Central Government	98,378	79,846	50,000
Total Revenue Shares	106,374	83,486	57,699
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	716	0	0
Development Expenditure			
Domestic Development	105,657	83,486	57,699
External Financing	0	0	0
Total Expenditure	106,374	83,486	57,699

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

Vote:562 Kiruhura District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					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
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	716	0	0	716	0	0	0	0	0
Total Cost of Output 04	0	716	0	0	716	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	716	0	0	716	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048158 District Roads Maintenance (URF)										
263201 LG Conditional grants (Capital)	0	0	8,378	0	8,378	0	0	0	0	0
Total Cost of Output 58	0	0	8,378	0	8,378	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	8,378	0	8,378	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	15,944	0	15,944
312103 Roads and Bridges	0	0	90,000	0	90,000	0	0	0	0	0
Total Cost of Output 72	0	0	90,000	0	90,000	0	0	15,944	0	15,944
048175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	7,280	0	7,280	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	41,755	0	41,755
Total Cost of Output 75	0	0	7,280	0	7,280	0	0	41,755	0	41,755
Total Cost of Class of Output Capital Purchases	0	0	97,280	0	97,280	0	0	57,699	0	57,699
Total cost of District, Urban and Community Access Roads	0	716	105,657	0	106,374	0	0	57,699	0	57,699
Total cost of Roads and Engineering	0	716	105,657	0	106,374	0	0	57,699	0	57,699

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	216	0	0
Locally Raised Revenues	216	0	0
Development Revenues	0	0	0

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

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

Ushs Thousands	Approved Budget for FY 2018/19					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
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	216	0	0	216	0	0	0	0	0
Total Cost of Output 03	0	216	0	0	216	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	216	0	0	216	0	0	0	0	0
Total cost of Natural Resources Management	0	216	0	0	216	0	0	0	0	0
Total cost of Natural Resources	0	216	0	0	216	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,450	130	0
District Unconditional Grant (Non-Wage)	319	80	0
Locally Raised Revenues	1,131	50	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,450	130	0

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

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

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

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Non Wage	3,665	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,665	0	0

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

N/A

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	235,698	92,111	0
Locally Raised Revenues	102,950	25,738	0
Urban Unconditional Grant (Non-Wage)	6,738	3,369	0
Urban Unconditional Grant (Wage)	126,009	63,005	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	235,698	92,111	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	126,009	63,005	0
Non Wage	109,688	29,107	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	235,698	92,111	0

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,536	1,660	0
Locally Raised Revenues	54,536	1,660	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	54,536	1,660	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	54,536	1,660	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	54,536	1,660	0

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

N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	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			
Recurrent Revenues	32,070	4,527	0
Locally Raised Revenues	32,070	4,527	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	32,070	4,527	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,070	4,527	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	32,070	4,527	0

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

N/A

Workplan : Production and Marketing**(i) Overview of 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,190	0	0
Locally Raised Revenues	2,190	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,190	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,190	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,190	0	0

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

N/A

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,120	2,282	0
Locally Raised Revenues	7,120	1,149	0
Urban Unconditional Grant (Non-Wage)	0	1,133	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,120	2,282	0

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

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

N/A

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	47,191	23,595	0
Urban Unconditional Grant (Non-Wage)	47,191	23,595	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	47,191	23,595	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	47,191	23,595	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	47,191	23,595	0

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

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,569	470	0
Locally Raised Revenues	15,569	470	0
Development Revenues	225,942	125,013	0
Other Transfers from Central Government	204,893	114,489	0
Urban Discretionary Development Equalization Grant	21,050	10,525	0
Total Revenue Shares	241,511	125,483	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,569	470	0
Development Expenditure			
Domestic Development	225,942	46,510	0
External Financing	0	0	0
Total Expenditure	241,511	46,980	0

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

N/A

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	0
Locally Raised Revenues	3,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	0
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	0

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

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	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			
Recurrent Revenues	6,300	0	0
Locally Raised Revenues	6,300	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,300	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,300	0	0

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

N/A

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

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	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			
Recurrent Revenues	1,050	123	910
District Unconditional Grant (Non-Wage)	490	123	600

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

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning 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
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	490	0	0	490	0	910	0	0	910
227001 Travel inland	0	560	0	0	560	0	0	0	0	0
Total Cost of Output 06	0	1,050	0	0	1,050	0	910	0	0	910
Total Cost of Class of Output Higher LG Services	0	1,050	0	0	1,050	0	910	0	0	910
Total cost of Local Government Planning Services	0	1,050	0	0	1,050	0	910	0	0	910
Total cost of Planning	0	1,050	0	0	1,050	0	910	0	0	910

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

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

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

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,935	14,814	12,166
District Unconditional Grant (Non-Wage)	6,067	1,517	3,663
Locally Raised Revenues	13,868	13,297	8,503
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	19,935	14,814	12,166

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,935	14,814	12,166
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,935	14,814	12,166

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

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19					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
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	9,048	0	0	9,048	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 01	0	9,048	0	0	9,048	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	9,048	0	0	9,048	0	8,000	0	0	8,000
Total cost of Local Statutory Bodies	0	9,048	0	0	9,048	0	8,000	0	0	8,000
Total cost of Statutory Bodies	0	9,048	0	0	9,048	0	8,000	0	0	8,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,300	125	1,000
District Unconditional Grant (Non-Wage)	500	125	500
Locally Raised Revenues	2,800	0	500
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,300	125	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	3,300	125	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,300	125	1,000

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

0181 Agricultural Extension 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
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,300	0	0	3,300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	3,300	0	0	3,300	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	3,300	0	0	3,300	0	500	0	0	500
Total cost of Agricultural Extension Services	0	3,300	0	0	3,300	0	500	0	0	500
Total cost of Production and Marketing	0	3,300	0	0	3,300	0	500	0	0	500

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

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

External Financing	0	0	0
Total Expenditure	5,290	125	2,400

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

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

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

Vote:562 Kiruhura District

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					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
078102 Primary Teaching Services										
227001 Travel inland	0	1,320	0	0	1,320	0	0	0	0	0
Total Cost of Output 02	0	1,320	0	0	1,320	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,320	0	0	1,320	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,320	0	0	1,320	0	0	0	0	0

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
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 05	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	0	0	600
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	600	0	0	600
Total cost of Education	0	1,320	0	0	1,320	0	600	0	0	600

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,980	125	1,300
District Unconditional Grant (Non-Wage)	500	125	500
Locally Raised Revenues	3,480	0	800
Development Revenues	71,833	120,051	67,450
District Discretionary Development Equalization Grant	12,222	6,111	13,329
Other Transfers from Central Government	59,611	113,940	54,121
Total Revenue Shares	75,813	120,176	68,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	3,980	125	1,300
Development Expenditure			
Domestic Development	71,833	120,051	67,450
External Financing	0	0	0
Total Expenditure	75,813	120,176	68,750

(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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	3,980	0	0	3,980	0	1,300	0	0	1,300
Total Cost of Output 04	0	3,980	0	0	3,980	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	3,980	0	0	3,980	0	1,300	0	0	1,300
02 Lower Local Services										
048158 District Roads Maintenance (URF)										
263202 LG Unconditional grants (Capital)	0	0	15,611	0	15,611	0	0	0	0	0
Total Cost of Output 58	0	0	15,611	0	15,611	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	15,611	0	15,611	0	0	0	0	0
03 Capital Purchases										
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	12,222	0	12,222	0	0	0	0	0
Total Cost of Output 72	0	0	12,222	0	12,222	0	0	0	0	0
048175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	44,000	0	44,000	0	0	0	0	0
Total Cost of Output 75	0	0	44,000	0	44,000	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	67,450	0	67,450
Total Cost of Output 80	0	0	0	0	0	0	0	67,450	0	67,450
Total Cost of Class of Output Capital Purchases	0	0	56,222	0	56,222	0	0	67,450	0	67,450
Total cost of District, Urban and Community Access Roads	0	3,980	71,833	0	75,813	0	1,300	67,450	0	68,750
Total cost of Roads and Engineering	0	3,980	71,833	0	75,813	0	1,300	67,450	0	68,750

Workplan : Natural Resources

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

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

(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										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	930	0	0	930	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,930	0	0	1,930	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 09	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	1,930	0	0	1,930	0	1,200	0	0	1,200
Total cost of Natural Resources Management	0	1,930	0	0	1,930	0	1,200	0	0	1,200
Total cost of Natural Resources	0	1,930	0	0	1,930	0	1,200	0	0	1,200

Workplan : Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300	88	2,100
District Unconditional Grant (Non-Wage)	350	88	900
Locally Raised Revenues	1,950	0	1,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,300	88	2,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,300	88	2,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,300	88	2,100

(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										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Output 07	0	2,300	0	0	2,300	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	2,100	0	0	2,100
Total Cost of Output 17	0	0	0	0	0	0	2,100	0	0	2,100
Total Cost of Class of Output Higher LG Services	0	2,300	0	0	2,300	0	2,100	0	0	2,100
Total cost of Community Mobilisation and Empowerment	0	2,300	0	0	2,300	0	2,100	0	0	2,100
Total cost of Community Based Services	0	2,300	0	0	2,300	0	2,100	0	0	2,100

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

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

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

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,958	4,281	0
District Unconditional Grant (Non-Wage)	2,925	4,281	0
Locally Raised Revenues	7,033	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,958	4,281	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,958	4,281	0

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,958	4,281	0

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	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			
Recurrent Revenues	5,400	1,385	0

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District Unconditional Grant (Non-Wage)	600	150	0
Locally Raised Revenues	4,800	1,235	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,400	1,385	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,400	1,385	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,400	1,385	0

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	753	88	0
District Unconditional Grant (Non-Wage)	353	88	0
Locally Raised Revenues	400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	753	88	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	753	88	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	753	88	0

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

N/A

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

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

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

N/A

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

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

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

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	0	0

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

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

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

N/A

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Vote:562 Kiruhura 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	105	26	0
District Unconditional Grant (Non-Wage)	105	26	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	105	26	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	105	26	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	105	26	0

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

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	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			
Recurrent Revenues	930	233	0
District Unconditional Grant (Non-Wage)	430	108	0
Locally Raised Revenues	500	125	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	930	233	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	930	233	0
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	930	233	0

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

N/A

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

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	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			
Recurrent Revenues	1,113	60	0
Locally Raised Revenues	1,113	60	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,113	60	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,113	60	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,113	60	0

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

Vote:562 Kiruhura District

FY 2019/20

1383 Local Government Planning 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
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	1,113	0	0	1,113	0	0	0	0	0
Total Cost of Output 06	0	1,113	0	0	1,113	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,113	0	0	1,113	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,113	0	0	1,113	0	0	0	0	0
Total cost of Planning	0	1,113	0	0	1,113	0	0	0	0	0

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

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

Vote:562 Kiruhura 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
148201 Management of Internal Audit Office										
211103 Allowances (Incl. Casuals, Temporary)	0	2,359	0	0	2,359	0	1,368	0	0	1,368
Total Cost of Output 01	0	2,359	0	0	2,359	0	1,368	0	0	1,368
Total Cost of Class of Output Higher LG Services	0	2,359	0	0	2,359	0	1,368	0	0	1,368
Total cost of Internal Audit Services	0	2,359	0	0	2,359	0	1,368	0	0	1,368
Total cost of Internal Audit	0	2,359	0	0	2,359	0	1,368	0	0	1,368

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	97,878	44,610	154,533
Locally Raised Revenues	17,590	4,466	16,748
Urban Unconditional Grant (Non-Wage)	8,407	4,204	11,776
Urban Unconditional Grant (Wage)	71,881	35,940	126,009
Development Revenues	0	0	0
N/A			
Total Revenue Shares	97,878	44,610	154,533
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	71,881	35,940	126,009
Non Wage	25,998	8,670	28,524
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	97,878	44,610	154,533

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

Vote:562 Kiruhura 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
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	71,881	0	0	0	71,881	126,009	0	0	0	126,009
211103 Allowances (Incl. Casuals, Temporary)	0	25,998	0	0	25,998	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	28,524	0	0	28,524
Total Cost of Output 04	71,881	25,998	0	0	97,878	126,009	28,524	0	0	154,533
Total Cost of Class of Output Higher LG Services	71,881	25,998	0	0	97,878	126,009	28,524	0	0	154,533
Total cost of District and Urban Administration	71,881	25,998	0	0	97,878	126,009	28,524	0	0	154,533
Total cost of Administration	71,881	25,998	0	0	97,878	126,009	28,524	0	0	154,533

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,540	19,061	25,097
Locally Raised Revenues	18,386	14,484	20,297
Urban Unconditional Grant (Non-Wage)	9,154	4,577	4,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,540	19,061	25,097
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,540	19,061	25,097
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,540	19,061	25,097

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

Vote:562 Kiruhura District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	27,540	0	0	27,540	0	0	0	0	0
Total Cost of Output 02	0	27,540	0	0	27,540	0	0	0	0	0
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	25,097	0	0	25,097
Total Cost of Output 08	0	0	0	0	0	0	25,097	0	0	25,097
Total Cost of Class of Output Higher LG Services	0	27,540	0	0	27,540	0	25,097	0	0	25,097
Total cost of Financial Management and Accountability(LG)	0	27,540	0	0	27,540	0	25,097	0	0	25,097
Total cost of Finance	0	27,540	0	0	27,540	0	25,097	0	0	25,097

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,488	5,959	8,676
Locally Raised Revenues	5,086	3,258	4,036
Urban Unconditional Grant (Non-Wage)	4,106	2,053	4,640
Urban Unconditional Grant (Wage)	1,297	648	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,488	5,959	8,676
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,297	648	0
Non Wage	9,191	5,311	8,676
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,488	5,959	8,676

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

Vote:562 Kiruhura District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					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
138201 LG Council Administration services										
211101 General Staff Salaries	1,297	0	0	0	1,297	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,809	0	0	2,809	0	0	0	0	0
227001 Travel inland	0	6,382	0	0	6,382	0	8,676	0	0	8,676
Total Cost of Output 01	1,297	9,191	0	0	10,488	0	8,676	0	0	8,676
Total Cost of Class of Output Higher LG Services	1,297	9,191	0	0	10,488	0	8,676	0	0	8,676
Total cost of Local Statutory Bodies	1,297	9,191	0	0	10,488	0	8,676	0	0	8,676
Total cost of Statutory Bodies	1,297	9,191	0	0	10,488	0	8,676	0	0	8,676

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

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

Vote:562 Kiruhura District

FY 2019/20

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					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
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	970	0	0	970	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 01	0	970	0	0	970	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	970	0	0	970	0	1,200	0	0	1,200
Total cost of Agricultural Extension Services	0	970	0	0	970	0	1,200	0	0	1,200
Total cost of Production and Marketing	0	970	0	0	970	0	1,200	0	0	1,200

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

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

Vote:562 Kiruhura District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					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
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	4,929	0	0	4,929	0	4,972	0	0	4,972
Total Cost of Output 01	0	4,929	0	0	4,929	0	4,972	0	0	4,972
Total Cost of Class of Output Higher LG Services	0	4,929	0	0	4,929	0	4,972	0	0	4,972
Total cost of Primary Healthcare	0	4,929	0	0	4,929	0	4,972	0	0	4,972
Total cost of Health	0	4,929	0	0	4,929	0	4,972	0	0	4,972

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

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

Vote:562 Kiruhura District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					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
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	525	0	0	525	0	0	0	0	0
Total Cost of Output 02	0	525	0	0	525	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	525	0	0	525	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	525	0	0	525	0	0	0	0	0
Total cost of Education	0	525	0	0	525	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,818	860	0
Locally Raised Revenues	2,511	207	0
Urban Unconditional Grant (Non-Wage)	1,307	654	0
Development Revenues	213,263	95,013	11,573
Other Transfers from Central Government	202,137	85,449	0
Urban Discretionary Development Equalization Grant	11,125	9,565	11,573
Total Revenue Shares	217,081	95,873	11,573
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,818	860	0
Development Expenditure			
Domestic Development	213,263	95,013	11,573
External Financing	0	0	0
Total Expenditure	217,081	95,873	11,573

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

Vote:562 Kiruhura District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					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
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	3,818	0	0	3,818	0	0	0	0	0
Total Cost of Output 04	0	3,818	0	0	3,818	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,818	0	0	3,818	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048158 District Roads Maintenance (URF)										
263367 Sector Conditional Grant (Non-Wage)	0	0	202,137	0	202,137	0	0	0	0	0
Total Cost of Output 58	0	0	202,137	0	202,137	0	0	0	0	0
048159 District and Community Access Roads Maintenance										
263363 Urban Discretionary Development Equalization Grants	0	0	11,125	0	11,125	0	0	0	0	0
Total Cost of Output 59	0	0	11,125	0	11,125	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	213,263	0	213,263	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	11,573	0	11,573
Total Cost of Output 80	0	0	0	0	0	0	0	11,573	0	11,573
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,573	0	11,573
Total cost of District, Urban and Community Access Roads	0	3,818	213,263	0	217,081	0	0	11,573	0	11,573
Total cost of Roads and Engineering	0	3,818	213,263	0	217,081	0	0	11,573	0	11,573

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,425	1,306	2,353
Locally Raised Revenues	3,051	120	1,553
Urban Unconditional Grant (Non-Wage)	2,374	1,186	800
Development Revenues	0	0	0

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

N/A			
Total Revenue Shares	5,425	1,306	2,353
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,425	1,306	2,353
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,425	1,306	2,353

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

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,565	1,121	800
Locally Raised Revenues	1,447	562	0
Urban Unconditional Grant (Non-Wage)	1,118	559	800
Development Revenues	0	0	0
N/A			

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

Total Revenue Shares	2,565	1,121	800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,565	1,121	800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,565	1,121	800

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

Ushs Thousands	Approved Budget for FY 2018/19					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
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	2,565	0	0	2,565	0	0	0	0	0
Total Cost of Output 07	0	2,565	0	0	2,565	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 17	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	2,565	0	0	2,565	0	800	0	0	800
Total cost of Community Mobilisation and Empowerment	0	2,565	0	0	2,565	0	800	0	0	800
Total cost of Community Based Services	0	2,565	0	0	2,565	0	800	0	0	800

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	550	0	450
Locally Raised Revenues	550	0	450
<i>Development Revenues</i>	0	0	0

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

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

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning 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
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	550	0	0	550	0	450	0	0	450
Total Cost of Output 06	0	550	0	0	550	0	450	0	0	450
Total Cost of Class of Output Higher LG Services	0	550	0	0	550	0	450	0	0	450
Total cost of Local Government Planning Services	0	550	0	0	550	0	450	0	0	450
Total cost of Planning	0	550	0	0	550	0	450	0	0	450

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			
Recurrent Revenues	12,000	7,782	12,311
District Unconditional Grant (Non-Wage)	10,000	6,577	10,311
Locally Raised Revenues	2,000	1,205	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,000	7,782	12,311

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

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

(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
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	12,311	0	0	12,311
Total Cost of Output 04	0	12,000	0	0	12,000	0	12,311	0	0	12,311
Total Cost of Class of Output Higher LG Services	0	12,000	0	0	12,000	0	12,311	0	0	12,311
Total cost of District and Urban Administration	0	12,000	0	0	12,000	0	12,311	0	0	12,311
Total cost of Administration	0	12,000	0	0	12,000	0	12,311	0	0	12,311

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	34,069	3,536	3,134
District Unconditional Grant (Non-Wage)	1,567	392	1,567
Locally Raised Revenues	32,501	3,144	1,567
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	34,069	3,536	3,134
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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

Non Wage	34,069	3,536	3,134
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	34,069	3,536	3,134

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

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,510	1,860	13,510
District Unconditional Grant (Non-Wage)	3,440	860	3,440
Locally Raised Revenues	10,070	1,000	10,070
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,510	1,860	13,510
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,510	1,860	13,510
Development Expenditure			
Domestic Development	0	0	0

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

External Financing	0	0	0
Total Expenditure	13,510	1,860	13,510

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

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	800
Locally Raised Revenues	800	0	800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	0	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	0	800

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

Vote:562 Kiruhura District

FY 2019/20

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					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
018101 Extension Worker Services										
226002 Licenses	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 01	0	800	0	0	800	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	800	0	0	800
Total cost of Agricultural Extension Services	0	800	0	0	800	0	800	0	0	800
Total cost of Production and Marketing	0	800	0	0	800	0	800	0	0	800

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

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

Vote:562 Kiruhura District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					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
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,200	0	0	1,200
Total Cost of Output 01	0	1,000	0	0	1,000	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,200	0	0	1,200
Total cost of Primary Healthcare	0	1,000	0	0	1,000	0	1,200	0	0	1,200
Total cost of Health	0	1,000	0	0	1,000	0	1,200	0	0	1,200

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

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

Vote:562 Kiruhura District

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					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
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 02	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	800	0	0	800	0	0	0	0	0

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
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 05	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	400	0	0	400
Total cost of Education	0	800	0	0	800	0	400	0	0	400

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	31,239	22,172	15,991
District Discretionary Development Equalization Grant	14,507	7,254	15,991
Other Transfers from Central Government	16,732	14,918	0
Total Revenue Shares	31,239	22,172	15,991
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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<i>Development Expenditure</i>			
Domestic Development	31,239	22,172	15,991
External Financing	0	0	0
Total Expenditure	31,239	22,172	15,991

(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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048158 District Roads Maintainence (URF)										
263369 Support Services Conditional Grant (Non-Wage)	0	0	16,732	0	16,732	0	0	0	0	0
Total Cost of Output 58	0	0	16,732	0	16,732	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	16,732	0	16,732	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048175 Non Standard Service Delivery Capital										
281502 Feasibility Studies for Capital Works	0	0	14,507	0	14,507	0	0	0	0	0
Total Cost of Output 75	0	0	14,507	0	14,507	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	15,991	0	15,991
Total Cost of Output 80	0	0	0	0	0	0	0	15,991	0	15,991
Total Cost of Class of Output Capital Purchases	0	0	14,507	0	14,507	0	0	15,991	0	15,991
Total cost of District, Urban and Community Access Roads	0	0	31,239	0	31,239	0	0	15,991	0	15,991
Total cost of Roads and Engineering	0	0	31,239	0	31,239	0	0	15,991	0	15,991

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	500
Locally Raised Revenues	500	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	500

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

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

Ushs Thousands	Approved Budget for FY 2018/19					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
098303 Tree Planting and Afforestation										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 08	0	0	0	0	0	0	200	0	0	200
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 09	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	500	0	0	500
Total cost of Natural Resources Management	0	500	0	0	500	0	500	0	0	500
Total cost of Natural Resources	0	500	0	0	500	0	500	0	0	500

Workplan : Community Based Services**(i) Overview of 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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	250	1,300
District Unconditional Grant (Non-Wage)	1,000	250	1,300
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	1,000	250	1,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	250	1,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	250	1,300

(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
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Output 17	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,300	0	0	1,300
Total cost of Community Mobilisation and Empowerment	0	1,000	0	0	1,000	0	1,300	0	0	1,300
Total cost of Community Based Services	0	1,000	0	0	1,000	0	1,300	0	0	1,300

SubCounty/Town Council/Division: SANGA TOWN COUNCIL**Workplan : Planning****(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			
Recurrent Revenues	3,300	1,350	3,300
Locally Raised Revenues	1,000	200	1,000
Urban Unconditional Grant (Non-Wage)	2,300	1,150	2,300
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	3,300	1,350	3,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,300	1,350	3,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,300	1,350	3,300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning 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
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	3,300	0	0	3,300	0	3,300	0	0	3,300
Total Cost of Output 06	0	3,300	0	0	3,300	0	3,300	0	0	3,300
Total Cost of Class of Output Higher LG Services	0	3,300	0	0	3,300	0	3,300	0	0	3,300
Total cost of Local Government Planning Services	0	3,300	0	0	3,300	0	3,300	0	0	3,300
Total cost of Planning	0	3,300	0	0	3,300	0	3,300	0	0	3,300

Workplan : Internal Audit**(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			
Recurrent Revenues	2,000	0	2,000
Locally Raised Revenues	1,000	0	1,000
Urban Unconditional Grant (Non-Wage)	1,000	0	1,000
Development Revenues	0	10	0
Locally Raised Revenues	0	10	0
Total Revenue Shares	2,000	10	2,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	2,000
<i>Development Expenditure</i>			
Domestic Development	0	10	0
External Financing	0	0	0
Total Expenditure	2,000	10	2,000

(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
148201 Management of Internal Audit Office										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 01	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Internal Audit Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Internal Audit	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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			
<i>Recurrent Revenues</i>	219,090	99,955	171,224
Locally Raised Revenues	21,390	5,348	26,890
Urban Unconditional Grant (Non-Wage)	18,859	5,186	18,325
Urban Unconditional Grant (Wage)	178,841	89,421	126,010
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	219,090	99,955	171,224
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	178,841	89,421	126,010

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Non Wage	40,249	10,534	45,215
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	219,090	99,955	171,224

(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
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	178,841	0	0	0	178,841	126,010	0	0	0	126,010
211103 Allowances (Incl. Casuals, Temporary)	0	40,249	0	0	40,249	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	45,215	0	0	45,215
Total Cost of Output 04	178,841	40,249	0	0	219,090	126,010	45,215	0	0	171,224
Total Cost of Class of Output Higher LG Services	178,841	40,249	0	0	219,090	126,010	45,215	0	0	171,224
Total cost of District and Urban Administration	178,841	40,249	0	0	219,090	126,010	45,215	0	0	171,224
Total cost of Administration	178,841	40,249	0	0	219,090	126,010	45,215	0	0	171,224

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,803	2,283	44,503
Locally Raised Revenues	43,910	310	36,610
Urban Unconditional Grant (Non-Wage)	7,893	1,973	7,893
Development Revenues	0	0	0
N/A			
Total Revenue Shares	51,803	2,283	44,503
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	51,803	2,283	44,503
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	51,803	2,283	44,503

(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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	51,803	0	0	51,803	0	0	0	0	0
Total Cost of Output 02	0	51,803	0	0	51,803	0	0	0	0	0
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	44,503	0	0	44,503
Total Cost of Output 08	0	0	0	0	0	0	44,503	0	0	44,503
Total Cost of Class of Output Higher LG Services	0	51,803	0	0	51,803	0	44,503	0	0	44,503
Total cost of Financial Management and Accountability(LG)	0	51,803	0	0	51,803	0	44,503	0	0	44,503
Total cost of Finance	0	51,803	0	0	51,803	0	44,503	0	0	44,503

Workplan : Statutory Bodies**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,940	3,040	19,940
Locally Raised Revenues	19,940	3,040	19,940
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,940	3,040	19,940
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,940	3,040	19,940
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	19,940	3,040	19,940

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

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	125	500
Locally Raised Revenues	500	125	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	125	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	125	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	125	500

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

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					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
018101 Extension Worker Services										
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 01	0	500	0	0	500	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	500	0	0	500
Total cost of Agricultural Extension Services	0	500	0	0	500	0	500	0	0	500
Total cost of Production and Marketing	0	500	0	0	500	0	500	0	0	500

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

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

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

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

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

Vote:562 Kiruhura District

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					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
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 02	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	5,000	0	0	5,000	0	0	0	0	0

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
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 05	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,000	0	0	4,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	4,000	0	0	4,000
Total cost of Education	0	5,000	0	0	5,000	0	4,000	0	0	4,000

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	488	1,000
Locally Raised Revenues	500	280	500
Urban Unconditional Grant (Non-Wage)	0	208	500
Development Revenues	285,320	207,965	50,236
Other Transfers from Central Government	269,469	196,038	33,379
Urban Discretionary Development Equalization Grant	15,851	11,928	16,857
Total Revenue Shares	285,820	208,453	51,236
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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

Non Wage	500	488	1,000
Development Expenditure			
Domestic Development	285,320	207,965	50,236
External Financing	0	0	0
Total Expenditure	285,820	208,453	51,236

(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
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	0	9,457	0	9,457
Total Cost of Output 04	0	500	0	0	500	0	500	9,457	0	9,957
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	500	9,457	0	9,957
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048158 District Roads Maintenance (URF)										
242003 Other	0	0	189,469	0	189,469	0	0	0	0	0
Total Cost of Output 58	0	0	189,469	0	189,469	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	189,469	0	189,469	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	15,851	0	15,851	0	0	0	0	0
Total Cost of Output 72	0	0	15,851	0	15,851	0	0	0	0	0
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	40,779	0	40,779
312104 Other Structures	0	0	80,000	0	80,000	0	0	0	0	0
Total Cost of Output 75	0	0	80,000	0	80,000	0	0	40,779	0	40,779
Total Cost of Class of Output Capital Purchases	0	0	95,851	0	95,851	0	0	40,779	0	40,779
Total cost of District, Urban and Community Access Roads	0	500	285,320	0	285,820	0	500	50,236	0	50,736
Total cost of Roads and Engineering	0	500	285,320	0	285,820	0	500	50,236	0	50,736

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

Vote:562 Kiruhura District

FY 2019/20

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

(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
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 03	0	3,000	0	0	3,000	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 09	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	2,500	0	0	2,500
Total cost of Natural Resources Management	0	3,000	0	0	3,000	0	2,500	0	0	2,500
Total cost of Natural Resources	0	3,000	0	0	3,000	0	2,500	0	0	2,500

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Vote:562 Kiruhura 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	1,080	3,500
Locally Raised Revenues	1,500	80	1,500
Urban Unconditional Grant (Non-Wage)	2,000	1,000	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,500	1,080	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	1,080	3,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,500	1,080	3,500

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					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
108107 Gender Mainstreaming										
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Output 07	0	3,500	0	0	3,500	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Output 17	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	3,500	0	0	3,500
Total cost of Community Mobilisation and Empowerment	0	3,500	0	0	3,500	0	3,500	0	0	3,500
Total cost of Community Based Services	0	3,500	0	0	3,500	0	3,500	0	0	3,500

SubCounty/Town Council/Division: BURUNGA

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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

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

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

N/A

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,264	5,758	0
District Unconditional Grant (Non-Wage)	4,864	5,758	0
Locally Raised Revenues	9,401	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,264	5,758	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,264	5,758	0

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,264	5,758	0

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	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			
Recurrent Revenues	5,080	176	0

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

District Unconditional Grant (Non-Wage)	704	176	0
Locally Raised Revenues	4,376	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,080	176	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,080	176	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,080	176	0

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,040	510	0
District Unconditional Grant (Non-Wage)	1,136	284	0
Locally Raised Revenues	904	226	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,040	510	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,040	510	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,040	510	0

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FY 2019/20

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

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

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

N/A

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
Locally Raised Revenues	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	0

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

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

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,147	0	0
Locally Raised Revenues	1,147	0	0
Development Revenues	34,724	24,586	0
District Discretionary Development Equalization Grant	16,279	8,140	0
Other Transfers from Central Government	18,445	16,446	0
Total Revenue Shares	35,871	24,586	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,147	0	0
Development Expenditure			
Domestic Development	34,724	24,586	0
External Financing	0	0	0
Total Expenditure	35,871	24,586	0

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

N/A

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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

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

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

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	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			
Recurrent Revenues	4,838	985	0
District Unconditional Grant (Non-Wage)	3,940	985	0
Locally Raised Revenues	898	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,838	985	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,838	985	0

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,838	985	0

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

N/A

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

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	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			
Recurrent Revenues	8,861	377	0
District Unconditional Grant (Non-Wage)	1,506	377	0
Locally Raised Revenues	7,355	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,861	377	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,861	377	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,861	377	0

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

N/A

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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

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Recurrent Revenues	24,919	5,823	0
District Unconditional Grant (Non-Wage)	4,265	5,743	0
Locally Raised Revenues	20,653	80	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,919	5,823	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,919	5,823	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,919	5,823	0

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,370	2,994	0
District Unconditional Grant (Non-Wage)	8,733	2,183	0
Locally Raised Revenues	42,637	811	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	51,370	2,994	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	51,370	2,994	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	51,370	2,994	0

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

N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	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			
Recurrent Revenues	14,031	596	0
District Unconditional Grant (Non-Wage)	2,385	596	0
Locally Raised Revenues	11,645	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,031	596	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,031	596	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,031	596	0

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	360	15	0
District Unconditional Grant (Non-Wage)	61	15	0
Locally Raised Revenues	299	0	0

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	360	15	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	360	15	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	360	15	0

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

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,989	212	0
District Unconditional Grant (Non-Wage)	848	212	0
Locally Raised Revenues	4,140	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,989	212	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,989	212	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,989	212	0

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

N/A

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

<i>Ushs Thousands</i>	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			
Recurrent Revenues	1,971	84	0
District Unconditional Grant (Non-Wage)	335	84	0
Locally Raised Revenues	1,636	0	0
Development Revenues	16,792	4,198	0
District Discretionary Development Equalization Grant	16,792	4,198	0
Total Revenue Shares	18,763	4,282	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,971	84	0
Development Expenditure			
Domestic Development	16,792	4,198	0
External Financing	0	0	0
Total Expenditure	18,763	4,282	0

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

N/A

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

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

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	168	7	0
<i>Development Expenditure</i>			
Domestic Development	17,710	24,280	0
External Financing	0	0	0
Total Expenditure	17,878	24,287	0

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

N/A

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,273	54	0
District Unconditional Grant (Non-Wage)	216	54	0
Locally Raised Revenues	1,057	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,273	54	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,273	54	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,273	54	0

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

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

<i>Ushs Thousands</i>	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			
Recurrent Revenues	1,933	82	0
District Unconditional Grant (Non-Wage)	329	82	0
Locally Raised Revenues	1,604	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,933	82	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,933	82	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,933	82	0

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

N/A

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

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,658	100	4,290
District Unconditional Grant (Non-Wage)	399	100	405
Locally Raised Revenues	3,260	0	3,885
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,658	100	4,290

Vote:562 Kiruhura District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,658	100	4,290
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,658	100	4,290

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

1383 Local Government Planning 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
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	3,658	0	0	3,658	0	4,290	0	0	4,290
Total Cost of Output 06	0	3,658	0	0	3,658	0	4,290	0	0	4,290
Total Cost of Class of Output Higher LG Services	0	3,658	0	0	3,658	0	4,290	0	0	4,290
Total cost of Local Government Planning Services	0	3,658	0	0	3,658	0	4,290	0	0	4,290
Total cost of Planning	0	3,658	0	0	3,658	0	4,290	0	0	4,290

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

Vote:562 Kiruhura District

FY 2019/20

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	50,547	9,637	54,579

(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
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	50,547	0	0	50,547	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	54,579	0	0	54,579
Total Cost of Output 04	0	50,547	0	0	50,547	0	54,579	0	0	54,579
Total Cost of Class of Output Higher LG Services	0	50,547	0	0	50,547	0	54,579	0	0	54,579
Total cost of District and Urban Administration	0	50,547	0	0	50,547	0	54,579	0	0	54,579
Total cost of Administration	0	50,547	0	0	50,547	0	54,579	0	0	54,579

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	73,594	11,673	76,325
District Unconditional Grant (Non-Wage)	8,667	2,167	8,985
Locally Raised Revenues	64,927	9,506	67,340
Development Revenues	0	0	0
N/A			
Total Revenue Shares	73,594	11,673	76,325
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	73,594	11,673	76,325
Development Expenditure			
Domestic Development	0	0	0

Vote:562 Kiruhura District

FY 2019/20

External Financing	0	0	0
Total Expenditure	73,594	11,673	76,325

(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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	73,594	0	0	73,594	0	0	0	0	0
Total Cost of Output 02	0	73,594	0	0	73,594	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	76,325	0	0	76,325
Total Cost of Output 03	0	0	0	0	0	0	76,325	0	0	76,325
Total Cost of Class of Output Higher LG Services	0	73,594	0	0	73,594	0	76,325	0	0	76,325
Total cost of Financial Management and Accountability(LG)	0	73,594	0	0	73,594	0	76,325	0	0	76,325
Total cost of Finance	0	73,594	0	0	73,594	0	76,325	0	0	76,325

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

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

External Financing	0	0	0
Total Expenditure	17,166	1,581	19,293

(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
138201 LG Council Administration services										
227001 Travel inland	0	17,166	0	0	17,166	0	19,293	0	0	19,293
Total Cost of Output 01	0	17,166	0	0	17,166	0	19,293	0	0	19,293
Total Cost of Class of Output Higher LG Services	0	17,166	0	0	17,166	0	19,293	0	0	19,293
Total cost of Local Statutory Bodies	0	17,166	0	0	17,166	0	19,293	0	0	19,293
Total cost of Statutory Bodies	0	17,166	0	0	17,166	0	19,293	0	0	19,293

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,189	538	7,648
District Unconditional Grant (Non-Wage)	663	166	663
Locally Raised Revenues	11,527	373	6,986
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,189	538	7,648
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,189	538	7,648
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,189	538	7,648

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

Vote:562 Kiruhura District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					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
018101 Extension Worker Services										
227001 Travel inland	0	12,189	0	0	12,189	0	7,648	0	0	7,648
Total Cost of Output 01	0	12,189	0	0	12,189	0	7,648	0	0	7,648
Total Cost of Class of Output Higher LG Services	0	12,189	0	0	12,189	0	7,648	0	0	7,648
Total cost of Agricultural Extension Services	0	12,189	0	0	12,189	0	7,648	0	0	7,648
Total cost of Production and Marketing	0	12,189	0	0	12,189	0	7,648	0	0	7,648

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,281	364	15,122
District Unconditional Grant (Non-Wage)	462	116	465
Locally Raised Revenues	3,819	248	14,657
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,281	364	15,122
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,281	364	15,122
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,281	364	15,122

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

Vote:562 Kiruhura District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					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
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	4,281	0	0	4,281	0	15,122	0	0	15,122
Total Cost of Output 01	0	4,281	0	0	4,281	0	15,122	0	0	15,122
Total Cost of Class of Output Higher LG Services	0	4,281	0	0	4,281	0	15,122	0	0	15,122
Total cost of Primary Healthcare	0	4,281	0	0	4,281	0	15,122	0	0	15,122
Total cost of Health	0	4,281	0	0	4,281	0	15,122	0	0	15,122

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

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

Vote:562 Kiruhura District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					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
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,465	0	0	3,465	0	0	0	0	0
Total Cost of Output 02	0	3,465	0	0	3,465	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,465	0	0	3,465	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	3,465	0	0	3,465	0	0	0	0	0

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
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	3,516	0	0	3,516
Total Cost of Output 05	0	0	0	0	0	0	3,516	0	0	3,516
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,516	0	0	3,516
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	3,516	0	0	3,516
Total cost of Education	0	3,465	0	0	3,465	0	3,516	0	0	3,516

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,410	621	0
Locally Raised Revenues	7,410	621	0
Development Revenues	87,024	22,153	18,857
District Discretionary Development Equalization Grant	17,165	4,291	18,857
Other Transfers from Central Government	69,859	17,862	0
Total Revenue Shares	94,433	22,774	18,857
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,410	621	0

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

<i>Development Expenditure</i>			
Domestic Development	87,024	22,153	18,857
External Financing	0	0	0
Total Expenditure	94,433	22,774	18,857

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	7,410	0	0	7,410	0	0	0	0	0
Total Cost of Output 04	0	7,410	0	0	7,410	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,410	0	0	7,410	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048158 District Roads Maintainence (URF)										
263370 Sector Development Grant	0	0	69,859	0	69,859	0	0	0	0	0
Total Cost of Output 58	0	0	69,859	0	69,859	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	69,859	0	69,859	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	17,165	0	17,165	0	0	0	0	0
Total Cost of Output 75	0	0	17,165	0	17,165	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	18,857	0	18,857
Total Cost of Output 80	0	0	0	0	0	0	0	18,857	0	18,857
Total Cost of Class of Output Capital Purchases	0	0	17,165	0	17,165	0	0	18,857	0	18,857
Total cost of District, Urban and Community Access Roads	0	7,410	87,024	0	94,433	0	0	18,857	0	18,857
Total cost of Roads and Engineering	0	7,410	87,024	0	94,433	0	0	18,857	0	18,857

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

A: Breakdown of Workplan Revenues			
Recurrent Revenues	970	150	1,578
District Unconditional Grant (Non-Wage)	105	26	500
Locally Raised Revenues	865	124	1,078
Development Revenues	0	0	0
N/A			
Total Revenue Shares	970	150	1,578
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	970	150	1,578
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	970	150	1,578

(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
098303 Tree Planting and Afforestation										
227001 Travel inland	0	970	0	0	970	0	0	0	0	0
Total Cost of Output 03	0	970	0	0	970	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	1,578	0	0	1,578
Total Cost of Output 10	0	0	0	0	0	0	1,578	0	0	1,578
Total Cost of Class of Output Higher LG Services	0	970	0	0	970	0	1,578	0	0	1,578
Total cost of Natural Resources Management	0	970	0	0	970	0	1,578	0	0	1,578
Total cost of Natural Resources	0	970	0	0	970	0	1,578	0	0	1,578

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
A: Breakdown of Workplan Revenues			

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

Recurrent Revenues	7,032	776	8,166
District Unconditional Grant (Non-Wage)	1,117	279	1,200
Locally Raised Revenues	5,915	497	6,966
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,032	776	8,166
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,032	776	8,166
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,032	776	8,166

(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
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	7,032	0	0	7,032	0	0	0	0	0
Total Cost of Output 07	0	7,032	0	0	7,032	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	8,166	0	0	8,166
Total Cost of Output 17	0	0	0	0	0	0	8,166	0	0	8,166
Total Cost of Class of Output Higher LG Services	0	7,032	0	0	7,032	0	8,166	0	0	8,166
Total cost of Community Mobilisation and Empowerment	0	7,032	0	0	7,032	0	8,166	0	0	8,166
Total cost of Community Based Services	0	7,032	0	0	7,032	0	8,166	0	0	8,166

SubCounty/Town Council/Division: KASHONGI**Workplan : Planning****(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			

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

Recurrent Revenues	747	10,280	1,747
District Unconditional Grant (Non-Wage)	178	10,280	178
Locally Raised Revenues	569	0	1,569
Development Revenues	0	0	0
N/A			
Total Revenue Shares	747	10,280	1,747
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	747	10,280	1,747
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	747	10,280	1,747

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

N/A

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,570	6,098	21,831
District Unconditional Grant (Non-Wage)	3,637	5,598	5,397
Locally Raised Revenues	5,933	500	16,433
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,570	6,098	21,831
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,570	6,098	21,831
Development Expenditure			
Domestic Development	0	0	0

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

External Financing	0	0	0
Total Expenditure	9,570	6,098	21,831

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	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			
Recurrent Revenues	6,992	664	8,988
District Unconditional Grant (Non-Wage)	2,657	664	2,657
Locally Raised Revenues	4,335	0	6,331

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

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,992	664	8,988
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,992	664	8,988
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,992	664	8,988

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,456	328	2,943
District Unconditional Grant (Non-Wage)	1,313	328	1,200
Locally Raised Revenues	2,143	0	1,743
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,456	328	2,943
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,456	328	2,943
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,456	328	2,943

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

N/A

Vote:562 Kiruhura District**FY 2019/20****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,330	126	2,826
District Unconditional Grant (Non-Wage)	505	126	505
Locally Raised Revenues	825	0	2,321
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,330	126	2,826
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,330	126	2,826
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,330	126	2,826

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40	0	1,334
Locally Raised Revenues	40	0	1,334
Development Revenues	0	0	0
N/A			
Total Revenue Shares	40	0	1,334

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

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40	0	1,334
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40	0	1,334

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

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	35,410	24,978	18,652
District Discretionary Development Equalization Grant	16,839	8,419	18,652
Other Transfers from Central Government	18,571	16,558	0
Total Revenue Shares	35,410	24,978	18,652
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	35,410	24,978	18,652
External Financing	0	0	0
Total Expenditure	35,410	24,978	18,652

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

N/A

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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

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

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

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	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			
Recurrent Revenues	2,968	282	3,966
District Unconditional Grant (Non-Wage)	1,128	282	1,128
Locally Raised Revenues	1,840	0	2,838
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,968	282	3,966
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,968	282	3,966

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

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,968	282	3,966

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

N/A

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

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	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			
Recurrent Revenues	1,065	0	0
District Unconditional Grant (Non-Wage)	565	0	0
Locally Raised Revenues	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,065	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,065	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,065	0	0

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

N/A

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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

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

Recurrent Revenues	13,969	40,938	0
District Unconditional Grant (Non-Wage)	10,292	7,789	0
Locally Raised Revenues	3,677	33,149	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,969	40,938	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,969	40,938	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,969	40,938	0

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

External Financing	0	0	0
Total Expenditure	14,101	0	0

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

N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	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			
Recurrent Revenues	3,362	466	0
District Unconditional Grant (Non-Wage)	1,862	466	0
Locally Raised Revenues	1,500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,362	466	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,362	466	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,362	466	0

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	435	109	0
District Unconditional Grant (Non-Wage)	235	59	0
Locally Raised Revenues	200	50	0

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

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	435	109	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	435	109	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	435	109	0

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

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	290	0	0
Locally Raised Revenues	290	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	290	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	290	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	290	0	0

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

N/A

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

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

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

N/A

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

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

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	39,753	28,065	0
External Financing	0	0	0
Total Expenditure	39,753	28,065	0

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

N/A

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	565	0	0
Locally Raised Revenues	565	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	565	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	565	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	565	0	0

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

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

<i>Ushs Thousands</i>	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			
Recurrent Revenues	1,800	225	0
District Unconditional Grant (Non-Wage)	900	225	0
Locally Raised Revenues	900	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,800	225	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	225	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,800	225	0

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

N/A

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

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	574	0	0
District Unconditional Grant (Non-Wage)	564	0	0
Locally Raised Revenues	10	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	574	0	0

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	574	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	574	0	0

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

N/A

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,380	6,269	0
District Unconditional Grant (Non-Wage)	4,000	5,689	0
Locally Raised Revenues	9,380	580	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	13,380	6,269	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,380	6,269	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,380	6,269	0

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

<i>Ushs Thousands</i>	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			
Recurrent Revenues	25,679	580	0
District Unconditional Grant (Non-Wage)	8,818	0	0
Locally Raised Revenues	16,861	580	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	25,679	580	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,679	580	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,679	580	0

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

N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,460	874	0

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

N/A

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,680	70	0
District Unconditional Grant (Non-Wage)	280	70	0
Locally Raised Revenues	1,400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,680	70	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,680	70	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,680	70	0

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

N/A

Workplan : Education

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	150	0

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District Unconditional Grant (Non-Wage)	600	150	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	150	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	150	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	150	0

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	34,704	24,349	0
District Discretionary Development Equalization Grant	16,839	8,419	0
Other Transfers from Central Government	17,865	15,929	0
Total Revenue Shares	34,704	24,349	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	34,704	24,349	0
External Financing	0	0	0
Total Expenditure	34,704	24,349	0

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

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

N/A

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

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

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

N/A

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

<i>Ushs Thousands</i>	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			
Recurrent Revenues	9,741	0	0
Locally Raised Revenues	9,741	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,741	0	0

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,741	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,741	0	0

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

N/A

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

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

Vote:562 Kiruhura 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
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	12,391	0	0	12,391	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,066	0	0	8,066
Total Cost of Output 04	0	12,391	0	0	12,391	0	8,066	0	0	8,066
Total Cost of Class of Output Higher LG Services	0	12,391	0	0	12,391	0	8,066	0	0	8,066
Total cost of District and Urban Administration	0	12,391	0	0	12,391	0	8,066	0	0	8,066
Total cost of Administration	0	12,391	0	0	12,391	0	8,066	0	0	8,066

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,830	8,067	19,193
District Unconditional Grant (Non-Wage)	8,376	2,094	12,239
Locally Raised Revenues	34,453	5,973	6,954
Development Revenues	0	0	0
N/A			
Total Revenue Shares	42,830	8,067	19,193
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	42,830	8,067	19,193
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	42,830	8,067	19,193

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

Vote:562 Kiruhura District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	42,830	0	0	42,830	0	0	0	0	0
Total Cost of Output 02	0	42,830	0	0	42,830	0	0	0	0	0
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	19,193	0	0	19,193
Total Cost of Output 05	0	0	0	0	0	0	19,193	0	0	19,193
Total Cost of Class of Output Higher LG Services	0	42,830	0	0	42,830	0	19,193	0	0	19,193
Total cost of Financial Management and Accountability(LG)	0	42,830	0	0	42,830	0	19,193	0	0	19,193
Total cost of Finance	0	42,830	0	0	42,830	0	19,193	0	0	19,193

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

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

Vote:562 Kiruhura District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					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
138201 LG Council Administration services										
227001 Travel inland	0	6,500	0	0	6,500	0	3,800	0	0	3,800
Total Cost of Output 01	0	6,500	0	0	6,500	0	3,800	0	0	3,800
Total Cost of Class of Output Higher LG Services	0	6,500	0	0	6,500	0	3,800	0	0	3,800
Total cost of Local Statutory Bodies	0	6,500	0	0	6,500	0	3,800	0	0	3,800
Total cost of Statutory Bodies	0	6,500	0	0	6,500	0	3,800	0	0	3,800

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

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

Vote:562 Kiruhura District

FY 2019/20

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					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
018101 Extension Worker Services										
227001 Travel inland	0	2,020	0	0	2,020	0	1,800	0	0	1,800
Total Cost of Output 01	0	2,020	0	0	2,020	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	2,020	0	0	2,020	0	1,800	0	0	1,800
Total cost of Agricultural Extension Services	0	2,020	0	0	2,020	0	1,800	0	0	1,800
Total cost of Production and Marketing	0	2,020	0	0	2,020	0	1,800	0	0	1,800

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

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

Vote:562 Kiruhura District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					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
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	2,041	0	0	2,041	0	1,000	0	0	1,000
Total Cost of Output 01	0	2,041	0	0	2,041	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	2,041	0	0	2,041	0	1,000	0	0	1,000
Total cost of Primary Healthcare	0	2,041	0	0	2,041	0	1,000	0	0	1,000
Total cost of Health	0	2,041	0	0	2,041	0	1,000	0	0	1,000

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

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

Vote:562 Kiruhura District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					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
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	714	0	0	714	0	0	0	0	0
Total Cost of Output 02	0	714	0	0	714	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	714	0	0	714	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	714	0	0	714	0	0	0	0	0
Total cost of Education	0	714	0	0	714	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	30,365	6,811	14,967
District Discretionary Development Equalization Grant	13,621	6,811	14,967
Other Transfers from Central Government	16,744	0	0
Total Revenue Shares	30,365	6,811	14,967
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	30,365	6,811	14,967
External Financing	0	0	0
Total Expenditure	30,365	6,811	14,967

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

Vote:562 Kiruhura District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					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
048158 District Roads Maintenance (URF)										
263369 Support Services Conditional Grant (Non-Wage)	0	0	30,365	0	30,365	0	0	0	0	0
Total Cost of Output 58	0	0	30,365	0	30,365	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	30,365	0	30,365	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	14,967	0	14,967
Total Cost of Output 80	0	0	0	0	0	0	0	14,967	0	14,967
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,967	0	14,967
Total cost of District, Urban and Community Access Roads	0	0	30,365	0	30,365	0	0	14,967	0	14,967
Total cost of Roads and Engineering	0	0	30,365	0	30,365	0	0	14,967	0	14,967

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,569	642	500
District Unconditional Grant (Non-Wage)	2,569	642	0
Locally Raised Revenues	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,569	642	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,569	642	500
Development Expenditure			
Domestic Development	0	0	0

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

External Financing	0	0	0
Total Expenditure	2,569	642	500

(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
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,569	0	0	2,569	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	2,569	0	0	2,569	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	2,569	0	0	2,569	0	500	0	0	500
Total cost of Natural Resources Management	0	2,569	0	0	2,569	0	500	0	0	500
Total cost of Natural Resources	0	2,569	0	0	2,569	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,989	182	1,000
District Unconditional Grant (Non-Wage)	728	182	0
Locally Raised Revenues	2,261	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,989	182	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,989	182	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,989	182	1,000

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

Vote:562 Kiruhura 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
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	2,989	0	0	2,989	0	0	0	0	0
Total Cost of Output 07	0	2,989	0	0	2,989	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 17	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	2,989	0	0	2,989	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	2,989	0	0	2,989	0	1,000	0	0	1,000
Total cost of Community Based Services	0	2,989	0	0	2,989	0	1,000	0	0	1,000

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

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

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N/A

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

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

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,633	2,223	17,713
District Unconditional Grant (Non-Wage)	6,515	1,629	5,263
Locally Raised Revenues	11,118	594	12,450
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,633	2,223	17,713

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,633	2,223	17,713
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,633	2,223	17,713

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

N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	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			
<i>Recurrent Revenues</i>	5,300	240	5,300
District Unconditional Grant (Non-Wage)	0	0	3,000
Locally Raised Revenues	5,300	240	2,300
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,300	240	5,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,300	240	5,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,300	240	5,300

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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

<i>Ushs Thousands</i>	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			
Recurrent Revenues	1,416	50	500
Locally Raised Revenues	1,416	50	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,416	50	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,416	50	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,416	50	500

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

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	768	0	800
Locally Raised Revenues	768	0	800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	768	0	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	768	0	800
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	768	0	800

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

N/A

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

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Locally Raised Revenues	0	0	500
Development Revenues	22,795	15,684	12,920
District Discretionary Development Equalization Grant	11,849	5,925	12,920
Other Transfers from Central Government	10,946	9,759	0
Total Revenue Shares	22,795	15,684	14,265
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,345
Development Expenditure			
Domestic Development	22,795	15,684	12,920
External Financing	0	0	0
Total Expenditure	22,795	15,684	14,265

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

N/A

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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

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

N/A

Workplan : Community Based Services**(i) Overview of 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,648	10	2,000
Locally Raised Revenues	1,648	10	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,648	10	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,648	10	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,648	10	2,000

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

N/A