

Vote:620 Rukiga District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

| <i>Uganda Shillings Thousands</i> | Current Budget Performance | | |
|---|--------------------------------|---|-----------------------------|
| | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
| Locally Raised Revenues | 391,621 | 74,315 | 262,064 |
| o/w Higher Local Government | 276,147 | 64,315 | 234,541 |
| o/w Lower Local Government | 115,474 | 10,000 | 27,523 |
| Discretionary Government Transfers | 2,086,502 | 1,073,847 | 2,067,226 |
| o/w Higher Local Government | 1,550,268 | 785,769 | 1,539,952 |
| o/w Lower Local Government | 536,234 | 288,078 | 527,274 |
| Conditional Government Transfers | 12,952,541 | 6,459,487 | 13,803,644 |
| o/w Higher Local Government | 12,952,541 | 6,459,487 | 13,803,644 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Other Government Transfers | 595,234 | 264,198 | 191,032 |
| o/w Higher Local Government | 560,683 | 181,127 | 191,032 |
| o/w Lower Local Government | 34,551 | 83,070 | 0 |
| External Financing | 946,777 | 39,089 | 946,777 |
| o/w Higher Local Government | 946,777 | 39,089 | 946,777 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 16,972,674 | 7,910,936 | 17,270,743 |
| o/w Higher Local Government | 16,286,415 | 7,529,787 | 16,715,947 |
| o/w Lower Local Government | 686,258 | 381,149 | 554,797 |

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

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|-----------------------------------|--------------------------------|---|-----------------------------|
| Administration | 1,499,023 | 620,384 | 1,190,972 |
| o/w Higher Local Government | 1,049,960 | 406,207 | 663,698 |
| o/w Lower Local Government | 449,063 | 214,177 | 527,274 |
| Finance | 248,101 | 66,469 | 201,933 |
| o/w Higher Local Government | 161,427 | 56,469 | 174,410 |
| o/w Lower Local Government | 86,674 | 10,000 | 27,523 |
| Statutory Bodies | 371,823 | 130,642 | 386,894 |

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| | | | |
|--|------------------|------------------|-------------------|
| o/w Higher Local Government | 352,591 | 130,642 | 386,894 |
| o/w Lower Local Government | 19,232 | 0 | 0 |
| Production and Marketing | 597,014 | 302,751 | 555,387 |
| o/w Higher Local Government | 591,609 | 302,751 | 555,387 |
| o/w Lower Local Government | 5,405 | 0 | 0 |
| Health | 3,231,082 | 1,334,706 | 3,270,908 |
| o/w Higher Local Government | 3,226,919 | 1,317,015 | 3,270,908 |
| o/w Lower Local Government | 4,163 | 17,691 | 0 |
| Education | 9,735,534 | 4,734,713 | 10,172,764 |
| o/w Higher Local Government | 9,735,534 | 4,734,713 | 10,172,764 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Roads and Engineering | 487,386 | 366,395 | 535,694 |
| o/w Higher Local Government | 365,664 | 300,973 | 535,694 |
| o/w Lower Local Government | 121,722 | 65,423 | 0 |
| Water | 212,462 | 136,527 | 230,073 |
| o/w Higher Local Government | 212,462 | 136,527 | 230,073 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Natural Resources | 51,308 | 80,029 | 150,517 |
| o/w Higher Local Government | 51,308 | 80,029 | 150,517 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Community Based Services | 348,897 | 77,039 | 308,135 |
| o/w Higher Local Government | 348,897 | 77,039 | 308,135 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Planning | 155,045 | 43,781 | 183,348 |
| o/w Higher Local Government | 155,045 | 43,781 | 183,348 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Internal Audit | 35,000 | 17,500 | 34,649 |
| o/w Higher Local Government | 35,000 | 17,500 | 34,649 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Trade, Industry and Local Development | 0 | 0 | 49,470 |
| o/w Higher Local Government | 0 | 0 | 49,470 |

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| | | | |
|---|--------------------------|-------------------------|--------------------------|
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 16,972,674 | 7,910,936 | 17,270,743 |
| <i>o/w Higher Local Government</i> | <i>16,286,415</i> | <i>7,603,645</i> | <i>16,715,947</i> |
| <i>o/w: Wage:</i> | <i>12,252,325</i> | <i>6,126,163</i> | <i>12,253,364</i> |
| <i>Non-Wage Reccurent:</i> | <i>2,379,401</i> | <i>892,593</i> | <i>2,823,416</i> |
| <i>Domestic Devt:</i> | <i>707,913</i> | <i>545,800</i> | <i>692,390</i> |
| <i>External Financing:</i> | <i>946,777</i> | <i>39,089</i> | <i>946,777</i> |
| <i>o/w Lower Local Government</i> | <i>686,258</i> | <i>307,291</i> | <i>554,797</i> |
| <i>o/w: Wage:</i> | <i>282,534</i> | <i>141,267</i> | <i>282,534</i> |
| <i>Non-Wage Reccurent:</i> | <i>283,951</i> | <i>101,963</i> | <i>156,391</i> |
| <i>Domestic Devt:</i> | <i>119,773</i> | <i>64,061</i> | <i>115,872</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:620 Rukiga 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 Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|---|--|--|
| 1. Locally Raised Revenues | 391,621 | 74,315 | 262,064 |
| Advertisements/Bill Boards | 200 | 0 | 200 |
| Agency Fees | 3,000 | 0 | 1,500 |
| Application Fees | 5,000 | 706 | 4,000 |
| Business licenses | 7,100 | 3,844 | 5,500 |
| Ground rent | 200 | 0 | 0 |
| Group registration | 0 | 0 | 1,000 |
| Land Fees | 3,000 | 1,735 | 2,000 |
| Liquor licenses | 4,000 | 637 | 0 |
| Local Hotel Tax | 4,000 | 0 | 0 |
| Local Services Tax | 200,000 | 50,668 | 198,000 |
| Market /Gate Charges | 5,000 | 504 | 3,000 |
| Other Fees and Charges | 146,621 | 14,269 | 44,864 |
| Park Fees | 1,000 | 0 | 0 |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 2,000 | 0 | 2,000 |
| Registration of Businesses | 3,000 | 1,543 | 0 |
| Rent & Rates - Non-Produced Assets – from other Govt units | 3,000 | 408 | 0 |
| Royalties | 2,000 | 0 | 0 |
| Sale of (Produced) Government Properties/Assets | 2,500 | 0 | 0 |
| 2a. Discretionary Government Transfers | 2,086,502 | 1,073,847 | 2,067,226 |
| District Discretionary Development Equalization Grant | 153,743 | 102,495 | 151,551 |
| District Unconditional Grant (Non-Wage) | 413,576 | 206,788 | 401,659 |
| District Unconditional Grant (Wage) | 1,134,933 | 567,467 | 1,135,972 |
| Urban Discretionary Development Equalization Grant | 29,833 | 19,889 | 28,124 |
| Urban Unconditional Grant (Non-Wage) | 71,882 | 35,941 | 67,386 |
| Urban Unconditional Grant (Wage) | 282,534 | 141,267 | 282,534 |
| 2b. Conditional Government Transfer | 12,952,541 | 6,459,487 | 13,803,644 |
| Sector Conditional Grant (Wage) | 11,117,392 | 5,558,696 | 11,117,392 |
| Sector Conditional Grant (Non-Wage) | 1,080,618 | 416,174 | 1,822,518 |
| Sector Development Grant | 623,057 | 415,371 | 608,784 |
| Transitional Development Grant | 21,053 | 14,035 | 19,802 |
| Pension for Local Governments | 53,434 | 26,717 | 78,160 |
| Gratuity for Local Governments | 56,988 | 28,494 | 156,988 |
| 2c. Other Government Transfer | 595,234 | 264,198 | 191,032 |

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| | | | |
|---|-------------------|------------------|-------------------|
| Support to PLE (UNEB) | 10,000 | 8,904 | 10,000 |
| Uganda Road Fund (URF) | 370,850 | 241,849 | 0 |
| Uganda Women Enterpreneurship Program(UWEP) | 95,976 | 5,970 | 0 |
| Youth Livelihood Programme (YLP) | 118,408 | 7,475 | 181,032 |
| 3. External Financing | 946,777 | 39,089 | 946,777 |
| United Nations Children Fund (UNICEF) | 946,777 | 39,089 | 946,777 |
| Total Revenues shares | 16,972,674 | 7,910,936 | 17,270,743 |

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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 | 998,917 | 372,179 | 657,348 |
| District Unconditional Grant (Non-Wage) | 54,303 | 37,536 | 49,741 |
| District Unconditional Grant (Wage) | 759,193 | 256,077 | 318,348 |
| Gratuity for Local Governments | 56,988 | 28,494 | 156,988 |
| Locally Raised Revenues | 75,000 | 23,355 | 54,112 |
| Pension for Local Governments | 53,434 | 26,717 | 78,160 |
| Development Revenues | 51,043 | 34,028 | 6,350 |
| District Discretionary Development Equalization Grant | 51,043 | 34,028 | 6,350 |
| Total Revenues shares | 1,049,960 | 406,207 | 663,698 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 759,193 | 162,361 | 318,348 |
| Non Wage | 239,724 | 70,313 | 339,000 |
| Development Expenditure | | | |
| Domestic Development | 51,043 | 5,545 | 6,350 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,049,960 | 238,219 | 663,698 |

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

1381 District and Urban Administration

| 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 | | | | | | | | | | |
| 138101 Operation of the Administration Department | | | | | | | | | | |
| 211101 General Staff Salaries | 759,193 | 0 | 0 | 0 | 759,193 | 318,348 | 0 | 0 | 0 | 318,348 |
| 212105 Pension for Local Governments | 0 | 53,434 | 0 | 0 | 53,434 | 0 | 78,160 | 0 | 0 | 78,160 |

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| | | | | | | | | | | |
|---|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 212107 Gratuity for Local Governments | 0 | 56,988 | 0 | 0 | 56,988 | 0 | 156,988 | 0 | 0 | 156,988 |
| 221001 Advertising and Public Relations | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 2,311 | 0 | 0 | 2,311 |
| 221007 Books, Periodicals & Newspapers | 0 | 600 | 0 | 0 | 600 | 0 | 500 | 0 | 0 | 500 |
| 221009 Welfare and Entertainment | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 861 | 0 | 0 | 861 |
| 221014 Bank Charges and other Bank related costs | 0 | 1,230 | 0 | 0 | 1,230 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 2,500 | 0 | 0 | 2,500 |
| 222001 Telecommunications | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 1,000 | 0 | 0 | 1,000 |
| 223005 Electricity | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,800 | 0 | 0 | 1,800 |
| 224004 Cleaning and Sanitation | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 55,773 | 0 | 0 | 55,773 | 0 | 12,235 | 0 | 0 | 12,235 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 19,235 | 0 | 0 | 19,235 |
| 228002 Maintenance - Vehicles | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of output138101 | 759,193 | 195,724 | 0 | 0 | 954,917 | 318,348 | 283,590 | 0 | 0 | 601,938 |

138102 Human Resource Management Services

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,823 | 0 | 0 | 1,823 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 1,233 | 0 | 0 | 1,233 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 8,543 | 0 | 0 | 8,543 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output138102 | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 15,000 | 0 | 0 | 15,000 |

138104 Supervision of Sub County programme implementation

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 2,300 | 0 | 0 | 2,300 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output138104 | 0 | 2,300 | 0 | 0 | 2,300 | 0 | 4,000 | 0 | 0 | 4,000 |

138105 Public Information Dissemination

| | | | | | | | | | | |
|---|----------|------------|----------|----------|------------|----------|--------------|----------|----------|--------------|
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138105 | 0 | 500 | 0 | 0 | 500 | 0 | 2,000 | 0 | 0 | 2,000 |

138106 Office Support services

| | | | | | | | | | | |
|--|---|-------|---|---|-------|---|---|---|---|---|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 3,885 | 0 | 0 | 3,885 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 2,231 | 0 | 0 | 2,231 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 2,384 | 0 | 0 | 2,384 |
| Total Cost of output138106 | 0 | 16,200 | 0 | 0 | 16,200 | 0 | 12,500 | 0 | 0 | 12,500 |

138108 Assets and Facilities Management

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output138108 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |

138109 Payroll and Human Resource Management Systems

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 7,910 | 0 | 0 | 7,910 | 0 | 7,911 | 0 | 0 | 7,911 |
| Total Cost of output138109 | 0 | 7,910 | 0 | 0 | 7,910 | 0 | 7,911 | 0 | 0 | 7,911 |

138111 Records Management Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 650 | 0 | 0 | 650 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 400 | 0 | 0 | 400 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 2,034 | 0 | 0 | 2,034 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,313 | 0 | 0 | 2,313 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 304 | 0 | 0 | 304 |
| Total Cost of output138111 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 6,000 | 0 | 0 | 6,000 |

138112 Information collection and management

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output138112 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |

138113 Procurement Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 221001 Advertising and Public Relations | 0 | 2,090 | 0 | 0 | 2,090 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138113 | 0 | 2,090 | 0 | 0 | 2,090 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | |
|---|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| Total Cost of Higher LG Services | 759,193 | 239,724 | 0 | 0 | 998,917 | 318,348 | 339,000 | 0 | 0 | 657,348 |
|---|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|

| 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 | 6,380 | 0 | 6,380 | 0 | 0 | 6,350 | 0 | 6,350 |
|---|---|---|-------|---|-------|---|---|-------|---|-------|

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| Total for LCIII: Rwamucucu | | | | County: Rukiga | | | | | | 6,350 |
|---|--------------------|--|--------|----------------|-----------|---|---------|-------|---|---------|
| LCII: Mparo | Mparo Town Council | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | | | | Source: District Discretionary Development Equalization Grant | | | | 6,350 |
| 312101 Non-Residential Buildings | 0 | 0 | 44,662 | 0 | 44,662 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138172 | 0 | 0 | 51,043 | 0 | 51,043 | 0 | 0 | 6,350 | 0 | 6,350 |
| Total Cost of Capital Purchases | 0 | 0 | 51,043 | 0 | 51,043 | 0 | 0 | 6,350 | 0 | 6,350 |
| Total cost of District and Urban Administration | 759,193 | 239,724 | 51,043 | 0 | 1,049,960 | 318,348 | 339,000 | 6,350 | 0 | 663,698 |
| Total cost of Administration | 759,193 | 239,724 | 51,043 | 0 | 1,049,960 | 318,348 | 339,000 | 6,350 | 0 | 663,698 |

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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 | 161,427 | 56,469 | 174,410 |
| District Unconditional Grant (Non-Wage) | 33,001 | 20,501 | 31,855 |
| District Unconditional Grant (Wage) | 76,049 | 20,468 | 97,178 |
| Locally Raised Revenues | 52,377 | 15,500 | 45,377 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 161,427 | 56,469 | 174,410 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 76,049 | 16,435 | 97,178 |
| Non Wage | 85,378 | 34,110 | 77,232 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 161,427 | 50,545 | 174,410 |

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 | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 800 | 0 | 0 | 800 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 7,600 | 0 | 0 | 7,600 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 4,200 | 0 | 0 | 4,200 |
| 221014 Bank Charges and other Bank related costs | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 2,000 | 0 | 0 | 2,000 |

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| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 222003 Information and communications technology (ICT) | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 10,800 | 0 | 0 | 10,800 |
| 227004 Fuel, Lubricants and Oils | 0 | 28,227 | 0 | 0 | 28,227 | 0 | 12,000 | 0 | 0 | 12,000 |
| Total Cost of output148101 | 0 | 58,227 | 0 | 0 | 58,227 | 0 | 39,400 | 0 | 0 | 39,400 |

148102 Revenue Management and Collection Services

| | | | | | | | | | | |
|--|---------------|--------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries | 76,049 | 0 | 0 | 0 | 76,049 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of output148102 | 76,049 | 9,000 | 0 | 0 | 85,049 | 0 | 10,000 | 0 | 0 | 10,000 |

148103 Budgeting and Planning Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 3,254 | 0 | 0 | 3,254 |
| 227001 Travel inland | 0 | 2,600 | 0 | 0 | 2,600 | 0 | 1,600 | 0 | 0 | 1,600 |
| Total Cost of output148103 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,854 | 0 | 0 | 4,854 |

148104 LG Expenditure management Services

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|---------------|--------------|----------|----------|----------------|
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 97,178 | 0 | 0 | 0 | 97,178 |
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 4,500 | 0 | 0 | 4,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,151 | 0 | 0 | 2,151 | 0 | 3,151 | 0 | 0 | 3,151 |
| Total Cost of output148104 | 0 | 6,151 | 0 | 0 | 6,151 | 97,178 | 9,651 | 0 | 0 | 106,829 |

148105 LG Accounting Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of output148105 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 10,000 | 0 | 0 | 10,000 |

148106 Integrated Financial Management System

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|----------------|---------------|---------------|----------|----------|----------------|
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 3,328 | 0 | 0 | 3,328 |
| Total Cost of output148106 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 3,328 | 0 | 0 | 3,328 |
| Total Cost of Higher LG Services | 76,049 | 85,378 | 0 | 0 | 161,427 | 97,178 | 77,232 | 0 | 0 | 174,410 |
| Total cost of Financial Management and Accountability(LG) | 76,049 | 85,378 | 0 | 0 | 161,427 | 97,178 | 77,232 | 0 | 0 | 174,410 |
| Total cost of Finance | 76,049 | 85,378 | 0 | 0 | 161,427 | 97,178 | 77,232 | 0 | 0 | 174,410 |

Vote:620 Rukiga 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 | 352,591 | 130,642 | 386,894 |
| District Unconditional Grant (Non-Wage) | 202,080 | 91,540 | 195,080 |
| District Unconditional Grant (Wage) | 72,511 | 36,101 | 151,436 |
| Locally Raised Revenues | 78,000 | 3,000 | 40,378 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 352,591 | 130,642 | 386,894 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 72,511 | 31,560 | 151,436 |
| Non Wage | 280,080 | 81,465 | 235,458 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 352,591 | 113,026 | 386,894 |

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 | 72,511 | 0 | 0 | 0 | 72,511 | 151,436 | 0 | 0 | 0 | 151,436 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 37,600 | 0 | 0 | 37,600 | 0 | 44,216 | 0 | 0 | 44,216 |
| 221001 Advertising and Public Relations | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,285 | 0 | 0 | 2,285 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 2,520 | 0 | 0 | 2,520 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 78,560 | 0 | 0 | 78,560 |

Vote:620 Rukiga District

FY 2019/20

| | | | | | | | | | | |
|-----------------------------------|---------------|---------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 227004 Fuel, Lubricants and Oils | 0 | 26,400 | 0 | 0 | 26,400 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138201 | 72,511 | 94,305 | 0 | 0 | 166,816 | 151,436 | 122,776 | 0 | 0 | 274,212 |

138202 LG procurement management services

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 2,500 | 0 | 0 | 2,500 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 500 | 0 | 0 | 500 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 6,500 | 0 | 0 | 6,500 | 0 | 2,600 | 0 | 0 | 2,600 |
| Total Cost of output138202 | 0 | 22,000 | 0 | 0 | 22,000 | 0 | 9,500 | 0 | 0 | 9,500 |

138203 LG staff recruitment services

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 17,662 | 0 | 0 | 17,662 | 0 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 2,500 | 0 | 0 | 2,500 |
| 221002 Workshops and Seminars | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 221004 Recruitment Expenses | 0 | 0 | 0 | 0 | 0 | 0 | 4,500 | 0 | 0 | 4,500 |
| 221007 Books, Periodicals & Newspapers | 0 | 738 | 0 | 0 | 738 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,012 | 0 | 0 | 3,012 | 0 | 1,500 | 0 | 0 | 1,500 |
| 227001 Travel inland | 0 | 3,988 | 0 | 0 | 3,988 | 0 | 2,500 | 0 | 0 | 2,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output138203 | 0 | 30,000 | 0 | 0 | 30,000 | 0 | 13,000 | 0 | 0 | 13,000 |

138204 LG Land management services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 703 | 0 | 0 | 703 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,297 | 0 | 0 | 1,297 | 0 | 1,500 | 0 | 0 | 1,500 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 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 output138204 | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 6,500 | 0 | 0 | 6,500 |

138205 LG Financial Accountability

| | | | | | | | | | | |
|--|---|-------|---|---|-------|---|-------|---|---|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 6,097 | 0 | 0 | 6,097 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| 221009 Welfare and Entertainment | 0 | 703 | 0 | 0 | 703 | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,500 | 0 | 0 | 1,500 |

Vote:620 Rukiga District

FY 2019/20

| | | | | | | | | | | |
|---|---------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output138205 | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 10,500 | 0 | 0 | 10,500 |
| 138206 LG Political and executive oversight | | | | | | | | | | |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 227001 Travel inland | 0 | 44,216 | 0 | 0 | 44,216 | 0 | 8,000 | 0 | 0 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 18,800 | 0 | 0 | 18,800 |
| Total Cost of output138206 | 0 | 44,216 | 0 | 0 | 44,216 | 0 | 31,800 | 0 | 0 | 31,800 |
| 138207 Standing Committees Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 22,000 | 0 | 0 | 22,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 3,382 | 0 | 0 | 3,382 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 73,560 | 0 | 0 | 73,560 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of output138207 | 0 | 73,560 | 0 | 0 | 73,560 | 0 | 41,382 | 0 | 0 | 41,382 |
| Total Cost of Higher LG Services | 72,511 | 280,080 | 0 | 0 | 352,591 | 151,436 | 235,458 | 0 | 0 | 386,894 |
| Total cost of Local Statutory Bodies | 72,511 | 280,080 | 0 | 0 | 352,591 | 151,436 | 235,458 | 0 | 0 | 386,894 |
| Total cost of Statutory Bodies | 72,511 | 280,080 | 0 | 0 | 352,591 | 151,436 | 235,458 | 0 | 0 | 386,894 |

Vote:620 Rukiga 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 | 537,571 | 266,725 | 501,578 |
| District Unconditional Grant (Non-Wage) | 3,000 | 750 | 1,000 |
| District Unconditional Grant (Wage) | 26,700 | 13,350 | 28,800 |
| Locally Raised Revenues | 12,000 | 4,690 | 2,000 |
| Sector Conditional Grant (Non-Wage) | 147,897 | 73,949 | 121,804 |
| Sector Conditional Grant (Wage) | 347,974 | 173,987 | 347,974 |
| Development Revenues | 54,038 | 36,025 | 53,809 |
| Sector Development Grant | 54,038 | 36,025 | 53,809 |
| Total Revenues shares | 591,609 | 302,751 | 555,387 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 374,674 | 187,337 | 376,774 |
| Non Wage | 162,897 | 78,909 | 124,804 |
| Development Expenditure | | | |
| Domestic Development | 54,038 | 6,845 | 53,809 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 591,609 | 273,090 | 555,387 |

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 | 347,974 | 0 | 0 | 0 | 347,974 | 347,974 | 0 | 0 | 0 | 347,974 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 6,600 | 0 | 0 | 6,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 11,570 | 0 | 0 | 11,570 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 2,215 | 0 | 0 | 2,215 |
| 222001 Telecommunications | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 2,000 | 0 | 0 | 2,000 |

Vote:620 Rukiga District

FY 2019/20

| | | | | | | | | | | |
|--|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 227001 Travel inland | 0 | 24,198 | 0 | 0 | 24,198 | 0 | 30,000 | 0 | 0 | 30,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 18,203 | 0 | 0 | 18,203 | 0 | 18,000 | 0 | 0 | 18,000 |
| 228002 Maintenance - Vehicles | 0 | 18,842 | 0 | 0 | 18,842 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 2,200 | 0 | 0 | 2,200 |
| Total Cost of output018101 | 347,974 | 76,813 | 0 | 0 | 424,787 | 347,974 | 65,015 | 0 | 0 | 412,988 |
| Total Cost of Higher LG Services | 347,974 | 76,813 | 0 | 0 | 424,787 | 347,974 | 65,015 | 0 | 0 | 412,988 |
| Total cost of Agricultural Extension Services | 347,974 | 76,813 | 0 | 0 | 424,787 | 347,974 | 65,015 | 0 | 0 | 412,988 |

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)

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|----------|----------|----------|----------|----------|
| 211101 General Staff Salaries | 26,700 | 0 | 0 | 0 | 26,700 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,996 | 0 | 0 | 1,996 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 980 | 0 | 0 | 980 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 0 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 11,132 | 0 | 0 | 11,132 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 13,000 | 0 | 0 | 13,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018201 | 26,700 | 33,508 | 0 | 0 | 60,208 | 0 | 0 | 0 | 0 | 0 |

018203 Livestock Vaccination and Treatment

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|----------|----------|----------|----------|
| 227001 Travel inland | 0 | 6,149 | 0 | 0 | 6,149 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,943 | 0 | 0 | 3,943 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018203 | 0 | 10,092 | 0 | 0 | 10,092 | 0 | 0 | 0 | 0 | 0 |

018204 Fisheries regulation

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 440 | 0 | 0 | 440 | 0 | 0 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 0 | 4,038 | 0 | 0 | 4,038 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,786 | 0 | 0 | 2,786 | 0 | 3,500 | 0 | 0 | 3,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,001 | 0 | 0 | 3,001 |
| 228004 Maintenance – Other | 0 | 656 | 0 | 0 | 656 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018204 | 0 | 11,719 | 0 | 0 | 11,719 | 0 | 6,501 | 0 | 0 | 6,501 |

018205 Crop disease control and regulation

| | | | | | | | | | | |
|--|---|-------|---|---|-------|---|---|---|---|---|
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,057 | 0 | 0 | 1,057 | 0 | 0 | 0 | 0 | 0 |
|--|---|-------|---|---|-------|---|---|---|---|---|

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| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 6,745 | 0 | 0 | 6,745 | 0 | 6,836 | 0 | 0 | 6,836 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output018205 | 0 | 12,802 | 0 | 0 | 12,802 | 0 | 10,836 | 0 | 0 | 10,836 |

018211 Livestock Health and Marketing

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 4,669 | 0 | 0 | 4,669 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output018211 | 0 | 0 | 0 | 0 | 0 | 0 | 8,669 | 0 | 0 | 8,669 |

018212 District Production Management Services

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 28,800 | 0 | 0 | 0 | 28,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,972 | 0 | 0 | 1,972 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 2,400 | 0 | 0 | 2,400 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 11,687 | 0 | 0 | 11,687 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 15,725 | 0 | 0 | 15,725 |
| Total Cost of output018212 | 0 | 0 | 0 | 0 | 0 | 28,800 | 33,784 | 0 | 0 | 62,584 |
| Total Cost of Higher LG Services | 26,700 | 68,121 | 0 | 0 | 94,821 | 28,800 | 59,790 | 0 | 0 | 88,590 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

018272 Administrative Capital

| | | | | | | | | | | |
|-----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|----------|----------|----------|
| 312104 Other Structures | 0 | 0 | 4,038 | 0 | 4,038 | 0 | 0 | 0 | 0 | 0 |
| 312201 Transport Equipment | 0 | 0 | 18,000 | 0 | 18,000 | 0 | 0 | 0 | 0 | 0 |
| 312202 Machinery and Equipment | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | 0 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018272 | 0 | 0 | 54,038 | 0 | 54,038 | 0 | 0 | 0 | 0 | 0 |

018283 Livestock market construction

| | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,809 | 0 | 11,809 |
|----------------------------------|---|---|---|---|---|---|---|--------|---|--------|

Total for LCIII: Kamwezi **County: Rukiga** **11,809**

LCII: Kibanda kibanda Building Construction - Markets-242 Source: Sector Development Grant 11,809

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| Total Cost of output018283 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,809 | 0 | 11,809 |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|

018284 Plant clinic/mini laboratory construction

| | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42,000 | 0 | 42,000 |
|----------------------------------|---|---|---|---|---|---|---|--------|---|--------|

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| | | | | | | | | | |
|---|---------------|---|---------------|----------|----------------|---------------|---------------|---------------|----------------|
| Total for LCIII: Rwamucucu | | County: Rukiga | | | | | | | 42,000 |
| <i>LCII: Mparo</i> | <i>mparo</i> | <i>Building Construction - Laboratories-236</i> | | | | | | | <i>42,000</i> |
| Total Cost of output018284 | 0 | 0 | 0 | 0 | 0 | 0 | 42,000 | 0 | 42,000 |
| Total Cost of Capital Purchases | 0 | 0 | 54,038 | 0 | 54,038 | 0 | 0 | 53,809 | 53,809 |
| Total cost of District Production Services | 26,700 | 68,121 | 54,038 | 0 | 148,859 | 28,800 | 59,790 | 53,809 | 142,399 |

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 | | | | | | | | | | | |
| 227001 Travel inland | | 0 | 7,158 | 0 | 0 | 7,158 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018301 | | 0 | 7,158 | 0 | 0 | 7,158 | 0 | 0 | 0 | 0 | 0 |
| 018302 Enterprise Development Services | | | | | | | | | | | |
| 227001 Travel inland | | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018302 | | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 018303 Market Linkage Services | | | | | | | | | | | |
| 227001 Travel inland | | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018303 | | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 018304 Cooperatives Mobilisation and Outreach Services | | | | | | | | | | | |
| 227001 Travel inland | | 0 | 1,805 | 0 | 0 | 1,805 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018304 | | 0 | 1,805 | 0 | 0 | 1,805 | 0 | 0 | 0 | 0 | 0 |
| 018305 Tourism Promotional Services | | | | | | | | | | | |
| 222003 Information and communications technology (ICT) | | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018305 | | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 018306 Industrial Development Services | | | | | | | | | | | |
| 227001 Travel inland | | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018306 | | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 018309 Operation and Maintenance of Local Economic Infrastructure | | | | | | | | | | | |
| 227001 Travel inland | | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018309 | | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | | 0 | 17,963 | 0 | 0 | 17,963 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Commercial Services | | 0 | 17,963 | 0 | 0 | 17,963 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | | 374,674 | 162,897 | 54,038 | 0 | 591,609 | 376,774 | 124,804 | 53,809 | 0 | 555,387 |

Vote:620 Rukiga District

FY 2019/20

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 | 2,571,805 | 1,284,846 | 2,600,783 |
| District Unconditional Grant (Non-Wage) | 2,000 | 500 | 1,000 |
| District Unconditional Grant (Wage) | 0 | 0 | 28,938 |
| Locally Raised Revenues | 1,114 | 0 | 2,154 |
| Sector Conditional Grant (Non-Wage) | 134,252 | 67,126 | 134,252 |
| Sector Conditional Grant (Wage) | 2,434,439 | 1,217,219 | 2,434,439 |
| Development Revenues | 655,114 | 32,169 | 670,125 |
| District Discretionary Development Equalization Grant | 0 | 0 | 14,693 |
| External Financing | 625,049 | 12,126 | 625,049 |
| Sector Development Grant | 30,064 | 20,043 | 30,383 |
| Total Revenues shares | 3,226,919 | 1,317,015 | 3,270,908 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 2,434,439 | 969,544 | 2,463,377 |
| Non Wage | 137,366 | 53,607 | 137,406 |
| Development Expenditure | | | |
| Domestic Development | 30,064 | 0 | 45,075 |
| External Financing | 625,049 | 0 | 625,049 |
| Total Expenditure | 3,226,919 | 1,023,151 | 3,270,908 |

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 | | | | |
|---|--|----------|---------|---------|-------|---------------------------------------|----------|---------|---------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088105 Health and Hygiene Promotion | | | | | | | | | | |
| 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 | 1,000 | 0 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |

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| | | | | | | | | | | | |
|---|------|---|---------|---------|-------|--------|----------|---------|---------|-------|---------------|
| Total Cost of output088105 | | 0 | 0 | 0 | 0 | 0 | 0 | 2,700 | 0 | 0 | 2,700 |
| 088106 District healthcare management services | | | | | | | | | | | |
| 223005 Electricity | | 0 | 3,620 | 0 | 0 | 3,620 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088106 | | 0 | 3,620 | 0 | 0 | 3,620 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | | 0 | 3,620 | 0 | 0 | 3,620 | 0 | 2,700 | 0 | 0 | 2,700 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total | |
| 088153 NGO Basic Healthcare Services (LLS) | | | | | | | | | | | |
| 263104 Transfers to other govt. units (Current) | | 0 | 21,340 | 0 | 0 | 21,340 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | | 0 | 0 | 0 | 0 | 0 | 0 | 14,252 | 0 | 0 | 14,252 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | | | | | | | | 14,252 |
| <i>LCII: Missing Parish</i> | | <i>Kakatunda HC Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | | | | <i>4,082</i> |
| <i>LCII: Missing Parish</i> | | <i>Kamwezi Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | | | | <i>3,300</i> |
| <i>LCII: Missing Parish</i> | | <i>Kashekye Health Unit</i> | | | | | | | | | |
| <i>LCII: Missing Parish</i> | | <i>Kitanga HC III Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | | | | <i>6,871</i> |
| Total Cost of output088153 | | 0 | 21,340 | 0 | 0 | 21,340 | 0 | 14,252 | 0 | 0 | 14,252 |
| 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | | 0 | 0 | 0 | 0 | 0 | 0 | 93,170 | 0 | 0 | 93,170 |

Vote:620 Rukiga District

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| | | |
|---|--|--|
| Total for LCIII: Kamwezi | County: Rukiga | 1,514 |
| LCII: Kibanda | Kitanga HC II Source: Sector Conditional Grant (Non-Wage) | 1,514 |
| Total for LCIII: Bukinda | County: Rukiga | 1,514 |
| LCII: Kandago | Kyerero HC II Source: Sector Conditional Grant (Non-Wage) | 1,514 |
| Total for LCIII: Kashambya | County: Rukiga | 3,029 |
| LCII: Bucundura | Kitunga HC II Source: Sector Conditional Grant (Non-Wage) | 1,514 |
| LCII: Kafunjo | Karorwa HC II Source: Sector Conditional Grant (Non-Wage) | 1,514 |
| Total for LCIII: Rwamucucu | County: Rukiga | 3,029 |
| LCII: Ibumba | Noozi HC II Source: Sector Conditional Grant (Non-Wage) | 1,514 |
| LCII: Kitojo | Rwanjura HC II Source: Sector Conditional Grant (Non-Wage) | 1,514 |
| Total for LCIII: Missing Subcounty | County: Missing County | 84,083 |
| LCII: Missing Parish | Bucundura HC II Source: Sector Conditional Grant (Non-Wage) | 1,514 |
| LCII: Missing Parish | Bukinda HC IV Source: Sector Conditional Grant (Non-Wage) | 14,554 |
| LCII: Missing Parish | Ibugwe HC II Source: Sector Conditional Grant (Non-Wage) | 1,514 |
| LCII: Missing Parish | Ibumba HC II Source: Sector Conditional Grant (Non-Wage) | 1,514 |
| LCII: Missing Parish | Kafunjo Source: Sector Conditional Grant (Non-Wage) | 1,514 |
| | Nyakarambi HCII | |
| LCII: Missing Parish | Kahama HC II Source: Sector Conditional Grant (Non-Wage) | 1,514 |
| LCII: Missing Parish | Kamwezi HC IV Source: Sector Conditional Grant (Non-Wage) | 14,554 |
| LCII: Missing Parish | Kandago HC II Source: Sector Conditional Grant (Non-Wage) | 1,514 |
| LCII: Missing Parish | Kashambya HC III Source: Sector Conditional Grant (Non-Wage) | 6,107 |
| LCII: Missing Parish | Kibanda HC II Source: Sector Conditional Grant (Non-Wage) | 1,514 |
| LCII: Missing Parish | Kihanga HC III Source: Sector Conditional Grant (Non-Wage) | 4,949 |
| LCII: Missing Parish | Kitojo HC II Source: Sector Conditional Grant (Non-Wage) | 1,514 |
| LCII: Missing Parish | Kyongo HC III Source: Sector Conditional Grant (Non-Wage) | 6,107 |
| LCII: Missing Parish | Mparo HC IV Source: Sector Conditional Grant (Non-Wage) | 14,554 |
| LCII: Missing Parish | Muhanga HC II Source: Sector Conditional Grant (Non-Wage) | 3,300 |
| LCII: Missing Parish | Mukyogo HC II Source: Sector Conditional Grant (Non-Wage) | 1,514 |
| LCII: Missing Parish | Nyakarambi HC II Source: Sector Conditional Grant (Non-Wage) | 3,300 |
| LCII: Missing Parish | Nyakashebeya HC II Source: Sector Conditional Grant (Non-Wage) | 1,514 |
| LCII: Missing Parish | Rwenyangye HC II Source: Sector Conditional Grant (Non-Wage) | 1,514 |
| 291001 Transfers to Government Institutions | | 0 79,654 0 0 79,654 0 0 0 0 |
| Total Cost of output088154 | | 0 79,654 0 0 79,654 0 93,170 0 0 93,170 |
| Total Cost of Lower Local Services | | 0 100,993 0 0 100,993 0 107,422 0 0 107,422 |
| Total cost of Primary Healthcare | | 0 104,613 0 0 104,613 0 110,122 0 0 110,122 |

Vote:620 Rukiga District

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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 | 2,434,439 | 0 | 0 | 0 | 2,434,439 | 2,463,377 | 0 | 0 | 0 | 2,463,377 |
| 221007 Books, Periodicals & Newspapers | 0 | 270 | 0 | 0 | 270 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 2,524 | 0 | 0 | 2,524 | 0 | 2,885 | 0 | 0 | 2,885 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,600 | 0 | 0 | 2,600 | 0 | 2,400 | 0 | 0 | 2,400 |
| 221012 Small Office Equipment | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 480 | 0 | 0 | 480 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,000 | 0 | 0 | 1,000 |
| 223006 Water | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 6,154 | 0 | 0 | 6,154 |
| 227004 Fuel, Lubricants and Oils | 0 | 7,179 | 0 | 0 | 7,179 | 0 | 6,000 | 0 | 0 | 6,000 |
| 228002 Maintenance - Vehicles | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 8,846 | 0 | 0 | 8,846 |
| Total Cost of output088301 | 2,434,439 | 32,753 | 0 | 0 | 2,467,192 | 2,463,377 | 27,285 | 0 | 0 | 2,490,661 |
| Total Cost of Higher LG Services | 2,434,439 | 32,753 | 0 | 0 | 2,467,192 | 2,463,377 | 27,285 | 0 | 0 | 2,490,661 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

088372 Administrative Capital

| | | | | | | | | | | |
|---|---|---|---|---------|---------|---|---|---|---------|---------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 625,049 | 625,049 | 0 | 0 | 0 | 625,049 | 625,049 |
|---|---|---|---|---------|---------|---|---|---|---------|---------|

Total for LCIII: Rwamucucu **County: Rukiga** **625,049**

LCII: Mparo *IMMUNIZATION* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: External Financing* *625,049*

| | | | | | | | | | | |
|----------------------------------|---|---|--------|---|--------|---|---|--------|---|--------|
| 312101 Non-Residential Buildings | 0 | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 32,693 | 0 | 32,693 |
|----------------------------------|---|---|--------|---|--------|---|---|--------|---|--------|

Total for LCIII: Kashambya **County: Rukiga** **14,693**

LCII: Kafunjo *Mukyogo Health Centre 111* *Building Construction - Maintenance and Repair-240* *Source: District Discretionary Development Equalization Grant* *14,693*

Total for LCIII: Rwamucucu **County: Rukiga** **18,000**

LCII: Mparo *District Health Office* *Building Construction - Maintenance and Repair-240* *Source: Sector Development Grant* *18,000*

Vote:620 Rukiga District

FY 2019/20

| | | | | | | | | | | |
|---|-----------------------------|---|----------------------------------|---------|-----------|-----------|---------|--------|---------|-----------|
| 312202 Machinery and Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,883 | 0 | 2,883 |
| Total for LCIII: Rwamucucu | | | County: Rukiga | | | | | | | 2,883 |
| LCII: Mparo | MPARO HEALTH CENTER IV | Machinery and Equipment - Generators-1060 | Source: Sector Development Grant | | | | | | 2,883 | |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,500 | 0 | 4,500 |
| Total for LCIII: Rwamucucu | | | County: Rukiga | | | | | | | 4,500 |
| LCII: Mparo | Furniture for the deptament | Furniture and Fixtures - Assorted Equipment-628 | Source: Sector Development Grant | | | | | | 4,500 | |
| 312213 ICT Equipment | 0 | 0 | 5,064 | 0 | 5,064 | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: Rwamucucu | | | County: Rukiga | | | | | | | 5,000 |
| LCII: Mparo | Laptop and Modem Router | ICT - Assorted Computer Accessories-708 | Source: Sector Development Grant | | | | | | 5,000 | |
| Total Cost of output088372 | 0 | 0 | 30,064 | 625,049 | 655,114 | 0 | 0 | 45,075 | 625,049 | 670,125 |
| Total Cost of Capital Purchases | 0 | 0 | 30,064 | 625,049 | 655,114 | 0 | 0 | 45,075 | 625,049 | 670,125 |
| Total cost of Health Management and Supervision | 2,434,439 | 32,753 | 30,064 | 625,049 | 3,122,305 | 2,463,377 | 27,285 | 45,075 | 625,049 | 3,160,786 |
| Total cost of Health | 2,434,439 | 137,366 | 30,064 | 625,049 | 3,226,919 | 2,463,377 | 137,406 | 45,075 | 625,049 | 3,270,908 |

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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 | 9,136,036 | 4,455,594 | 9,530,386 |
| District Unconditional Grant (Non-Wage) | 4,000 | 1,986 | 5,852 |
| District Unconditional Grant (Wage) | 39,246 | 28,944 | 39,245 |
| Locally Raised Revenues | 3,000 | 0 | 3,000 |
| Other Transfers from Central Government | 10,000 | 8,904 | 10,000 |
| Sector Conditional Grant (Non-Wage) | 744,812 | 248,271 | 1,137,310 |
| Sector Conditional Grant (Wage) | 8,334,979 | 4,167,490 | 8,334,979 |
| Development Revenues | 599,497 | 279,119 | 642,378 |
| District Discretionary Development Equalization Grant | 0 | 0 | 30,000 |
| External Financing | 221,263 | 26,963 | 242,088 |
| Sector Development Grant | 378,234 | 252,156 | 370,290 |
| Total Revenues shares | 9,735,534 | 4,734,713 | 10,172,764 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 8,374,225 | 3,410,776 | 8,374,224 |
| Non Wage | 761,812 | 259,161 | 1,156,162 |
| Development Expenditure | | | |
| Domestic Development | 378,234 | 8,330 | 400,290 |
| External Financing | 221,263 | 0 | 242,088 |
| Total Expenditure | 9,735,534 | 3,678,266 | 10,172,764 |

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 | 6,526,800 | 0 | 0 | 0 | 6,526,800 | 6,526,800 | 0 | 0 | 0 | 6,526,800 |
|-------------------------------|-----------|---|---|---|-----------|-----------|---|---|---|-----------|

Vote:620 Rukiga District

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| | | | | | | | | | | | |
|--|------|-----------|---------|---------|---------|-----------|-----------|---------|---------|---------|-----------|
| Total Cost of output078102 | | 6,526,800 | 0 | 0 | 0 | 6,526,800 | 6,526,800 | 0 | 0 | 0 | 6,526,800 |
| Total Cost of Higher LG Services | | 6,526,800 | 0 | 0 | 0 | 6,526,800 | 6,526,800 | 0 | 0 | 0 | 6,526,800 |
| 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 | 315,188 | 0 | 0 | 315,188 | 0 | 306,826 | 0 | 0 | 306,826 | |

Vote:620 Rukiga District

FY 2019/20

| | | |
|--|---|---------------|
| Total for LCIII: Kamwezi | County: Rukiga | 76,290 |
| LCII: Kashekye | KANYEGANYEG YE P.S. Source: Sector Conditional Grant (Non-Wage) | 5,198 |
| LCII: Kashekye | NYAKIHANGA P.S. Source: Sector Conditional Grant (Non-Wage) | 6,822 |
| LCII: Kibanda | KATUNGU P.S. Source: Sector Conditional Grant (Non-Wage) | 6,198 |
| LCII: Kibanda | KIBANDA P.S. Source: Sector Conditional Grant (Non-Wage) | 6,478 |
| LCII: Kibanda | Kinyamoozi P.S. Source: Sector Conditional Grant (Non-Wage) | 5,846 |
| LCII: Kigara | Kacucu P.S. Source: Sector Conditional Grant (Non-Wage) | 3,774 |
| LCII: Kigara | KAMWEZI P.S. Source: Sector Conditional Grant (Non-Wage) | 5,814 |
| LCII: Kigara | KIGARA P.S. Source: Sector Conditional Grant (Non-Wage) | 5,078 |
| LCII: Kyabuhangwa | KASHEKYE P.S. Source: Sector Conditional Grant (Non-Wage) | 6,238 |
| LCII: Kyabuhangwa | KYABUHWANGWA P.S. Source: Sector Conditional Grant (Non-Wage) | 2,958 |
| LCII: Kyabuhangwa | RUNONI Source: Sector Conditional Grant (Non-Wage) | 3,782 |
| LCII: Kyogo | Bwirambere P.S. Source: Sector Conditional Grant (Non-Wage) | 4,342 |
| LCII: Kyogo | KYOGO P.S. Source: Sector Conditional Grant (Non-Wage) | 3,990 |
| LCII: Rwenyangye | OMUNKOLE P.S. Source: Sector Conditional Grant (Non-Wage) | 5,502 |
| LCII: Rwenyangye | RWENYONZA P.S. Source: Sector Conditional Grant (Non-Wage) | 4,270 |
| Total for LCIII: Bukinda | County: Rukiga | 36,044 |
| LCII: Kandago | BUTARE P.S. Source: Sector Conditional Grant (Non-Wage) | 4,670 |
| LCII: Kandago | KANDAGO P.S. Source: Sector Conditional Grant (Non-Wage) | 2,934 |
| LCII: Karorwa | BUKORANYI P.S. Source: Sector Conditional Grant (Non-Wage) | 2,486 |
| LCII: Karorwa | KARORWA P.S. Source: Sector Conditional Grant (Non-Wage) | 4,150 |
| LCII: Karorwa | NYAKASIRU P.S. Source: Sector Conditional Grant (Non-Wage) | 4,094 |
| LCII: Karorwa | RURANGARA P.S. Source: Sector Conditional Grant (Non-Wage) | 2,830 |
| LCII: Kyerero | KYERERO P.S. Source: Sector Conditional Grant (Non-Wage) | 3,878 |
| LCII: Kyerero | RWABUHIMBIR A P.S. Source: Sector Conditional Grant (Non-Wage) | 2,646 |
| LCII: Kyerero | Wacheba P.S. Source: Sector Conditional Grant (Non-Wage) | 4,798 |
| LCII: Nyakasiru | RYABIRENGYE P.S. Source: Sector Conditional Grant (Non-Wage) | 3,558 |
| Total for LCIII: Muhanga Town Council | County: Rukiga | 7,438 |
| LCII: Rutare | KAKATUNDA P.S. Source: Sector Conditional Grant (Non-Wage) | 7,438 |
| Total for LCIII: Kashambya | County: Rukiga | 74,116 |
| LCII: Bucundura | KITOJO P.S. Source: Sector Conditional Grant (Non-Wage) | 3,902 |
| LCII: Bucundura | KYEHINDE P.S. Source: Sector Conditional Grant (Non-Wage) | 6,934 |

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| | | | |
|-----------------------------------|-----------------------|---|---------------|
| LCII: Bucundura | RUHONWA P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,590 |
| LCII: Kafunjo | BUCUNDURA P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,294 |
| LCII: Kafunjo | KASHAMBYA P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,982 |
| LCII: Kitanga | KITANGA P.S. | Source: Sector Conditional Grant (Non-Wage) | 4,606 |
| LCII: Kitanga | NTARAGA | Source: Sector Conditional Grant (Non-Wage) | 3,102 |
| LCII: Kitanga | RUKIGA P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,006 |
| LCII: Kitunga | KABIRA P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,110 |
| LCII: Kitunga | NGOMA II P.S. | Source: Sector Conditional Grant (Non-Wage) | 2,310 |
| LCII: Kitunga | NYAMAMBO P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,734 |
| LCII: Kitunga | RUYUMBU P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,134 |
| LCII: Nyakashebeya | KITUNGA P.S. | Source: Sector Conditional Grant (Non-Wage) | 4,582 |
| LCII: Nyakashebeya | NYEIKUNAMA P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,470 |
| LCII: Rutengye | KANTARE P.S. | Source: Sector Conditional Grant (Non-Wage) | 4,750 |
| LCII: Rutengye | KICUCWE P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,846 |
| LCII: Rutengye | NYAKARIBA P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,470 |
| LCII: Rutengye | NYAMISHAMBA P.S. | Source: Sector Conditional Grant (Non-Wage) | 2,294 |
| Total for LCIII: Rwamucucu | County: Rukiga | | 65,264 |
| LCII: Burime | HAMUNYINYA P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,574 |
| LCII: Burime | KAHAMA P.S. | Source: Sector Conditional Grant (Non-Wage) | 2,526 |
| LCII: Burime | RWEMPISI P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,486 |
| LCII: Kitojo | BUZOOBA P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,958 |
| LCII: Kitojo | Nyakarambi P.S. | Source: Sector Conditional Grant (Non-Wage) | 2,862 |
| LCII: Noozi | HAMWARO P.S. | Source: Sector Conditional Grant (Non-Wage) | 4,614 |
| LCII: Noozi | KASONI P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,294 |
| LCII: Noozi | KIYOORA | Source: Sector Conditional Grant (Non-Wage) | 5,478 |
| LCII: Noozi | NOOZI P.S. | Source: Sector Conditional Grant (Non-Wage) | 4,446 |
| LCII: Nyakagabagaba | KAMUTUNGU P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,070 |
| LCII: Nyakagabagaba | KIHOREZO P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,462 |
| LCII: Nyakagabagaba | KIRUNDWE P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,430 |
| LCII: Nyakagabagaba | NYARUBARE P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,926 |
| LCII: Nyarurambi | MUGAMBISA P.S. | Source: Sector Conditional Grant (Non-Wage) | 2,494 |
| LCII: Nyarurambi | MURAMBI P.S. | Source: Sector Conditional Grant (Non-Wage) | 2,862 |
| LCII: Nyarurambi | SHOOKO P.S. | Source: Sector Conditional Grant (Non-Wage) | 3,782 |

Vote:620 Rukiga District

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| | | |
|---|---|---------------|
| Total for LCIII: Missing Subcounty | County: Missing County | 47,674 |
| LCII: Missing Parish | IBUGWE P.S. Source: Sector Conditional Grant (Non-Wage) | 3,470 |
| LCII: Missing Parish | IBUMBA P.S. Source: Sector Conditional Grant (Non-Wage) | 5,478 |
| LCII: Missing Parish | KIHANGA BOYS P.S. Source: Sector Conditional Grant (Non-Wage) | 4,518 |
| LCII: Missing Parish | KIHANGA GIRLS P.S. Source: Sector Conditional Grant (Non-Wage) | 5,030 |
| LCII: Missing Parish | MPARO MIXED SCHOOL Source: Sector Conditional Grant (Non-Wage) | 5,390 |
| LCII: Missing Parish | MUHANGA KITABURAZA P.S. Source: Sector Conditional Grant (Non-Wage) | 4,958 |
| LCII: Missing Parish | Ngoma I P.S. Source: Sector Conditional Grant (Non-Wage) | 3,086 |
| LCII: Missing Parish | NYABIREREMA DEMO. Source: Sector Conditional Grant (Non-Wage) | 6,838 |
| LCII: Missing Parish | Nyakafura P.S. Source: Sector Conditional Grant (Non-Wage) | 2,774 |
| LCII: Missing Parish | RUSOROOZA P.S. Source: Sector Conditional Grant (Non-Wage) | 3,206 |
| LCII: Missing Parish | RWAMUCUCU P.S. Source: Sector Conditional Grant (Non-Wage) | 2,926 |

| | | | | | | | | | | |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| Total Cost of output078151 | 0 | 315,188 | 0 | 0 | 315,188 | 0 | 306,826 | 0 | 0 | 306,826 |
| Total Cost of Lower Local Services | 0 | 315,188 | 0 | 0 | 315,188 | 0 | 306,826 | 0 | 0 | 306,826 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

078181 Latrine construction and rehabilitation

| | | | | | | | | | | |
|----------------------------------|---|---|---------|---|---------|---|---|---------|---|---------|
| 312101 Non-Residential Buildings | 0 | 0 | 165,411 | 0 | 165,411 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 195,290 | 0 | 195,290 |

| | | |
|-----------------------------------|-----------------------|----------------|
| Total for LCIII: Rwamucucu | County: Rukiga | 195,290 |
|-----------------------------------|-----------------------|----------------|

| | | | | |
|-------------|--------------|--|----------------------------------|---------|
| LCII: Mparo | SFG LATRINES | Construction Services - Other Construction Works-405 | Source: Sector Development Grant | 195,290 |
|-------------|--------------|--|----------------------------------|---------|

| | | | | | | | | | | |
|--|------------------|----------------|----------------|----------|------------------|------------------|----------------|----------------|----------|------------------|
| Total Cost of output078181 | 0 | 0 | 165,411 | 0 | 165,411 | 0 | 0 | 195,290 | 0 | 195,290 |
| Total Cost of Capital Purchases | 0 | 0 | 165,411 | 0 | 165,411 | 0 | 0 | 195,290 | 0 | 195,290 |
| Total cost of Pre-Primary and Primary Education | 6,526,800 | 315,188 | 165,411 | 0 | 7,007,399 | 6,526,800 | 306,826 | 195,290 | 0 | 7,028,916 |

0782 Secondary Education

| 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 |

078201 Secondary Teaching Services

| | | | | | | | | | | |
|-------------------------------|-----------|---|---|---|-----------|-----------|---|---|---|-----------|
| 211101 General Staff Salaries | 1,637,630 | 0 | 0 | 0 | 1,637,630 | 1,637,630 | 0 | 0 | 0 | 1,637,630 |
|-------------------------------|-----------|---|---|---|-----------|-----------|---|---|---|-----------|

Vote:620 Rukiga District

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| | | | | | | | | | | | |
|--|------|--|---------------------------------|---------|-------|---|-----------|---------|---------|---------|-----------|
| Total Cost of output078201 | | 1,637,630 | 0 | 0 | 0 | 1,637,630 | 1,637,630 | 0 | 0 | 0 | 1,637,630 |
| Total Cost of Higher LG Services | | 1,637,630 | 0 | 0 | 0 | 1,637,630 | 1,637,630 | 0 | 0 | 0 | 1,637,630 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total | |
| 078251 Secondary Capitation(USE)(LLS) | | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | | 0 | 365,518 | 0 | 0 | 365,518 | 0 | 418,884 | 0 | 0 | 418,884 |
| Total for LCIII: Kamwezi | | | County: Rukiga | | | | | | | 125,835 | |
| LCII: Kigara | | | ST ALOYSIUS GIRLS S S S KITANGA | | | Source: Sector Conditional Grant (Non-Wage) | | | 64,437 | | |
| LCII: Kyogo | | | KANTARE S S | | | Source: Sector Conditional Grant (Non-Wage) | | | 61,398 | | |
| Total for LCIII: Kashambya | | | County: Rukiga | | | | | | | 39,492 | |
| LCII: Kitanga | | | BUKINDA S S | | | Source: Sector Conditional Grant (Non-Wage) | | | 39,492 | | |
| Total for LCIII: Missing Subcounty | | | County: Missing County | | | | | | | 253,557 | |
| LCII: Missing Parish | | | KAMWEZI HIGH SCHOOL | | | Source: Sector Conditional Grant (Non-Wage) | | | 85,884 | | |
| LCII: Missing Parish | | | KIHANGA S S | | | Source: Sector Conditional Grant (Non-Wage) | | | 116,733 | | |
| LCII: Missing Parish | | | KYOGO SS | | | Source: Sector Conditional Grant (Non-Wage) | | | 22,017 | | |
| LCII: Missing Parish | | | MUHANGA PROGRESSIVE SS | | | Source: Sector Conditional Grant (Non-Wage) | | | 11,703 | | |
| LCII: Missing Parish | | | ST JOSEPHS MPARO S S | | | Source: Sector Conditional Grant (Non-Wage) | | | 17,220 | | |
| Total Cost of output078251 | | 0 | 365,518 | 0 | 0 | 365,518 | 0 | 418,884 | 0 | 0 | 418,884 |
| Total Cost of Lower Local Services | | 0 | 365,518 | 0 | 0 | 365,518 | 0 | 418,884 | 0 | 0 | 418,884 |
| Total cost of Secondary Education | | 1,637,630 | 365,518 | 0 | 0 | 2,003,148 | 1,637,630 | 418,884 | 0 | 0 | 2,056,514 |
| 0783 Skills Development | | | | | | | | | | | |
| Ushs Thousands | | Approved Budget Estimates for FY 2018/19 | | | | Draft Budget Estimates for FY 2019/20 | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total | |
| 078301 Tertiary Education Services | | | | | | | | | | | |
| 211101 General Staff Salaries | | 170,549 | 0 | 0 | 0 | 170,549 | 170,549 | 0 | 0 | 0 | 170,549 |
| Total Cost of output078301 | | 170,549 | 0 | 0 | 0 | 170,549 | 170,549 | 0 | 0 | 0 | 170,549 |
| Total Cost of Higher LG Services | | 170,549 | 0 | 0 | 0 | 170,549 | 170,549 | 0 | 0 | 0 | 170,549 |

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FY 2019/20

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|---|----------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 078351 Skills Development Services | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 368,220 | 0 | 0 | 368,220 |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | | | | | | 368,220 |
| <i>LCII: Missing Parish</i> | <i>Kabale Bukinda PTC Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | | | | <i>368,220</i> |
| Total Cost of output078351 | 0 | 0 | 0 | 0 | 0 | 0 | 368,220 | 0 | 0 | 368,220 |
| Total Cost of Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 368,220 | 0 | 0 | 368,220 |
| Total cost of Skills Development | 170,549 | 0 | 0 | 0 | 170,549 | 170,549 | 368,220 | 0 | 0 | 538,769 |

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 | 39,246 | 0 | 0 | 0 | 39,246 | 0 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 222001 Telecommunications | 0 | 500 | 0 | 0 | 500 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 10,461 | 0 | 0 | 10,461 | 0 | 9,000 | 0 | 0 | 9,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 15,380 | 0 | 0 | 15,380 |
| 228002 Maintenance - Vehicles | 0 | 3,266 | 0 | 0 | 3,266 | 0 | 6,000 | 0 | 0 | 6,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output078401 | 39,246 | 29,726 | 0 | 0 | 68,972 | 0 | 39,380 | 0 | 0 | 39,380 |

078402 Monitoring and Supervision Secondary Education

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 221001 Advertising and Public Relations | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| 227001 Travel inland | 0 | 11,000 | 0 | 0 | 11,000 | 0 | 1,700 | 0 | 0 | 1,700 |
| 227004 Fuel, Lubricants and Oils | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 228002 Maintenance - Vehicles | 0 | 6,380 | 0 | 0 | 6,380 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078402 | 0 | 43,380 | 0 | 0 | 43,380 | 0 | 4,000 | 0 | 0 | 4,000 |

078403 Sports Development services

| | | | | | | | | | | |
|-------------------------------|---|---|---|---|---|---|-----|---|---|-----|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 852 | 0 | 0 | 852 |
|-------------------------------|---|---|---|---|---|---|-----|---|---|-----|

Vote:620 Rukiga District

FY 2019/20

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 600 | 0 | 0 | 600 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 800 | 0 | 0 | 800 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 800 | 0 | 0 | 800 |
| Total Cost of output078403 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,452 | 0 | 0 | 3,452 |

078405 Education Management Services

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|----------------|---------------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 39,245 | 0 | 0 | 0 | 39,245 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,400 | 0 | 0 | 1,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of output078405 | 0 | 0 | 0 | 0 | 0 | 39,245 | 13,400 | 0 | 0 | 52,645 |
| Total Cost of Higher LG Services | 39,246 | 76,106 | 0 | 0 | 115,352 | 39,245 | 60,232 | 0 | 0 | 99,477 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

078472 Administrative Capital

| | | | | | | | | | | |
|---|---|---|--------|---------|---------|---|---|---|---------|---------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 37,823 | 221,263 | 259,086 | 0 | 0 | 0 | 242,088 | 242,088 |
|---|---|---|--------|---------|---------|---|---|---|---------|---------|

Total for LCIII: Rwamucucu **County: Rukiga** **242,088**

LCII: Mparo IECD Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: External Financing 242,088

| | | | | | | | | | | |
|-------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
|-------------------------|---|---|---|---|---|---|---|--------|---|--------|

Total for LCIII: Rwamucucu **County: Rukiga** **30,000**

LCII: Mparo SUPPLY OF IRON SHEETS TO PRIMARY SCHOOLS Construction Services - Other Construction Works-405 Source: District Discretionary Development Equalization Grant 30,000

| | | | | | | | | | | |
|----------------------------|---|---|---------|---|---------|---|---|---------|---|---------|
| 312201 Transport Equipment | 0 | 0 | 175,000 | 0 | 175,000 | 0 | 0 | 175,000 | 0 | 175,000 |
|----------------------------|---|---|---------|---|---------|---|---|---------|---|---------|

Total for LCIII: Rwamucucu **County: Rukiga** **175,000**

LCII: Mparo Headquarters Transport Equipment - Field Vehicles-1910 Source: Sector Development Grant 175,000

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|----------------|----------------|
| Total Cost of output078472 | 0 | 0 | 212,823 | 221,263 | 434,086 | 0 | 0 | 205,000 | 242,088 | 447,088 |
|-----------------------------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|----------------|----------------|

| | | | | | | | | | | |
|--|----------|----------|----------------|----------------|----------------|----------|----------|----------------|----------------|----------------|
| Total Cost of Capital Purchases | 0 | 0 | 212,823 | 221,263 | 434,086 | 0 | 0 | 205,000 | 242,088 | 447,088 |
|--|----------|----------|----------------|----------------|----------------|----------|----------|----------------|----------------|----------------|

| | | | | | | | | | | |
|---|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|
| Total cost of Education & Sports Management and Inspection | 39,246 | 76,106 | 212,823 | 221,263 | 549,438 | 39,245 | 60,232 | 205,000 | 242,088 | 546,565 |
|---|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|

Vote:620 Rukiga District

FY 2019/20

0785 Special Needs 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 | | | | | | | | | | |
| 078501 Special Needs Education Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output078501 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Higher LG Services | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total cost of Special Needs Education | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total cost of Education | 8,374,225 | 761,812 | 378,234 | 221,263 | 9,735,534 | 8,374,224 | 1,156,162 | 400,290 | 242,088 | 10,172,764 |

Vote:620 Rukiga District

FY 2019/20

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|--|---------------------------------------|---|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 365,664 | 227,115 | 535,694 |
| District Unconditional Grant (Non-Wage) | 1,000 | 250 | 1,000 |
| District Unconditional Grant (Wage) | 23,356 | 66,087 | 158,834 |
| Locally Raised Revenues | 5,009 | 2,000 | 5,009 |
| Other Transfers from Central Government | 336,299 | 158,778 | 0 |
| Sector Conditional Grant (Non-Wage) | 0 | 0 | 370,850 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 365,664 | 227,115 | 535,694 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 23,356 | 39,145 | 158,834 |
| Non Wage | 342,308 | 108,772 | 376,859 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 365,664 | 147,917 | 535,694 |

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 | | | | | | | | | | |
| 048105 District Road equipment and machinery repaired | | | | | | | | | | |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 30,128 | 0 | 0 | 30,128 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048105 | 0 | 30,128 | 0 | 0 | 30,128 | 0 | 0 | 0 | 0 | 0 |
| 048108 Operation of District Roads Office | | | | | | | | | | |
| 211101 General Staff Salaries | 23,356 | 0 | 0 | 0 | 23,356 | 158,834 | 0 | 0 | 0 | 158,834 |

Vote:620 Rukiga District

FY 2019/20

| | | | | | | | | | | |
|--|-----------------------------|---|----------------|--|----------------|----------------|-----------------|----------------|----------------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 1,170 | 0 | 0 | 1,170 |
| 221012 Small Office Equipment | 0 | 295 | 0 | 0 | 295 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 5,009 | 0 | 0 | 5,009 | 0 | 5,000 | 0 | 0 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,541 | 0 | 0 | 4,541 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of output048108 | 23,356 | 10,845 | 0 | 0 | 34,201 | 158,834 | 11,170 | 0 | 0 | 170,004 |
| Total Cost of Higher LG Services | 23,356 | 40,973 | 0 | 0 | 64,329 | 158,834 | 11,170 | 0 | 0 | 170,004 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048151 Community Access Road Maintenance (LLS) | | | | | | | | | | |
| 242003 Other | 0 | 22,000 | 0 | 0 | 22,000 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 34,550 | 0 | 0 | 34,550 |
| Total for LCIII: Rwamucucu | County: Rukiga | | | | | | | | | 34,550 |
| <i>LCII: Mparo</i> | <i>Rukiga District</i> | <i>Maintenance of all Sub County Roads in Rukiga District</i> | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>34,550</i> | |
| Total Cost of output048151 | 0 | 22,000 | 0 | 0 | 22,000 | 0 | 34,550 | 0 | 0 | 34,550 |
| 048154 Urban paved roads Maintenance (LLS) | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 135,443 | 0 | 0 | 135,443 |
| Total for LCIII: Muhanga Town Council | County: Rukiga | | | | | | | | | 135,443 |
| <i>LCII: Highland</i> | <i>Muhanga Town Council</i> | <i>Muhanga Town Council</i> | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>135,443</i> | |
| Total Cost of output048154 | 0 | 0 | 0 | 0 | 0 | 0 | 135,443 | 0 | 0 | 135,443 |
| 048156 Urban unpaved roads Maintenance (LLS) | | | | | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 135,443 | 0 | 0 | 135,443 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048156 | 0 | 135,443 | 0 | 0 | 135,443 | 0 | 0 | 0 | 0 | 0 |
| 048157 Bottle necks Clearance on Community Access Roads | | | | | | | | | | |
| 242003 Other | 0 | 6,427 | 0 | 0 | 6,427 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048157 | 0 | 6,427 | 0 | 0 | 6,427 | 0 | 0 | 0 | 0 | 0 |
| 048158 District Roads Maintenance (URF) | | | | | | | | | | |
| 242003 Other | 0 | 132,456 | 0 | 0 | 132,456 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 189,687 | 0 | 0 | 189,687 |
| Total for LCIII: Rwamucucu | County: Rukiga | | | | | | | | | 189,687 |
| <i>LCII: Mparo</i> | <i>Rukiga District</i> | <i>Rukiga District Local Government</i> | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>189,687</i> | |
| Total Cost of output048158 | 0 | 132,456 | 0 | 0 | 132,456 | 0 | 189,687 | 0 | 0 | 189,687 |
| Total Cost of Lower Local Services | 0 | 296,326 | 0 | 0 | 296,326 | 0 | 359,680 | 0 | 0 | 359,680 |

Vote:620 Rukiga District

FY 2019/20

| | | | | | | | | | | |
|--|--------|---------|---|---|---------|---------|---------|---|---|---------|
| Total cost of District, Urban and Community Access Roads | 23,356 | 337,299 | 0 | 0 | 360,655 | 158,834 | 370,850 | 0 | 0 | 529,685 |
|--|--------|---------|---|---|---------|---------|---------|---|---|---------|

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

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 228004 Maintenance – Other | 0 | 3,009 | 0 | 0 | 3,009 | 0 | 1,008 | 0 | 0 | 1,008 |
| Total Cost of output048201 | 0 | 3,009 | 0 | 0 | 3,009 | 0 | 1,008 | 0 | 0 | 1,008 |

048202 Vehicle Maintenance

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 5,001 | 0 | 0 | 5,001 |
| Total Cost of output048202 | 0 | 0 | 0 | 0 | 0 | 0 | 5,001 | 0 | 0 | 5,001 |

048204 Electrical Installations/Repairs

| | | | | | | | | | | |
|--|---------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 223005 Electricity | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048204 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 0 | 5,009 | 0 | 0 | 5,009 | 0 | 6,009 | 0 | 0 | 6,009 |
| Total cost of District Engineering Services | 0 | 5,009 | 0 | 0 | 5,009 | 0 | 6,009 | 0 | 0 | 6,009 |
| Total cost of Roads and Engineering | 23,356 | 342,308 | 0 | 0 | 365,664 | 158,834 | 376,859 | 0 | 0 | 535,694 |

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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 | 30,689 | 15,344 | 55,968 |
| District Unconditional Grant (Wage) | 0 | 0 | 26,800 |
| Sector Conditional Grant (Non-Wage) | 30,689 | 15,344 | 29,168 |
| Development Revenues | 181,773 | 121,182 | 174,105 |
| Sector Development Grant | 160,721 | 107,147 | 154,303 |
| Transitional Development Grant | 21,053 | 14,035 | 19,802 |
| Total Revenues shares | 212,462 | 136,527 | 230,073 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 26,800 |
| Non Wage | 30,689 | 10,583 | 29,168 |
| Development Expenditure | | | |
| Domestic Development | 181,773 | 14,954 | 174,105 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 212,462 | 25,537 | 230,073 |

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 | | | | |
|---|--|--------------|----------|----------|--------------|---------------------------------------|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098101 Operation of the District Water Office | | | | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 26,800 | 0 | 0 | 0 | 26,800 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 3,600 | 0 | 0 | 3,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,285 | 0 | 0 | 1,285 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 4,076 | 0 | 0 | 4,076 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 4,451 | 0 | 0 | 4,451 |
| 228004 Maintenance – Other | 0 | 600 | 0 | 0 | 600 | 0 | 600 | 0 | 0 | 600 |
| Total Cost of output098101 | 0 | 8,000 | 0 | 0 | 8,000 | 26,800 | 14,012 | 0 | 0 | 40,812 |

Vote:620 Rukiga District

FY 2019/20

098102 Supervision, monitoring and coordination

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 3,200 | 0 | 0 | 3,200 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 2,970 | 0 | 0 | 2,970 |
| Total Cost of output098102 | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 6,170 | 0 | 0 | 6,170 |

098103 Support for O&M of district water and sanitation

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 4,700 | 0 | 0 | 4,700 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 550 | 0 | 0 | 550 |
| Total Cost of output098103 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,250 | 0 | 0 | 5,250 |

098104 Promotion of Community Based Management

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 5,689 | 0 | 0 | 5,689 | 0 | 3,736 | 0 | 0 | 3,736 |
| Total Cost of output098104 | 0 | 5,689 | 0 | 0 | 5,689 | 0 | 3,736 | 0 | 0 | 3,736 |
| Total Cost of Higher LG Services | 0 | 30,689 | 0 | 0 | 30,689 | 26,800 | 29,168 | 0 | 0 | 55,968 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

098172 Administrative Capital

| | | | | | | | | | | |
|----------------------------|---|---|---|---|---|---|---|---------|---|---------|
| 312201 Transport Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 154,303 | 0 | 154,303 |
|----------------------------|---|---|---|---|---|---|---|---------|---|---------|

Total for LCIII: Rwamucucu **County: Rukiga** **154,303**

LCII: Mparo *Departmental Vehicle* *Transport Equipment - Field Vehicles- 1910* *Source: Sector Development Grant* *154,303*

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|----------------|----------|----------------|
| Total Cost of output098172 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 154,303 | 0 | 154,303 |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|----------------|----------|----------------|

098175 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,802 | 0 | 19,802 |
|---|---|---|---|---|---|---|---|--------|---|--------|

Total for LCIII: Rwamucucu **County: Rukiga** **19,802**

LCII: Mparo *Rukiga District* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Transitional Development Grant* *19,802*

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| Total Cost of output098175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,802 | 0 | 19,802 |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|

098180 Construction of public latrines in RGCs

| | | | | | | | | | | |
|-----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|----------|----------|----------|
| 312104 Other Structures | 0 | 0 | 52,874 | 0 | 52,874 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098180 | 0 | 0 | 52,874 | 0 | 52,874 | 0 | 0 | 0 | 0 | 0 |

098184 Construction of piped water supply system

| | | | | | | | | | | |
|--|----------|---------------|----------------|----------|----------------|---------------|---------------|----------------|----------|----------------|
| 312104 Other Structures | 0 | 0 | 128,899 | 0 | 128,899 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098184 | 0 | 0 | 128,899 | 0 | 128,899 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 181,773 | 0 | 181,773 | 0 | 0 | 174,105 | 0 | 174,105 |
| Total cost of Rural Water Supply and Sanitation | 0 | 30,689 | 181,773 | 0 | 212,462 | 26,800 | 29,168 | 174,105 | 0 | 230,073 |
| Total cost of Water | 0 | 30,689 | 181,773 | 0 | 212,462 | 26,800 | 29,168 | 174,105 | 0 | 230,073 |

Vote:620 Rukiga District

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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 | 51,308 | 80,029 | 150,517 |
| District Unconditional Grant (Non-Wage) | 12,000 | 5,130 | 12,145 |
| District Unconditional Grant (Wage) | 13,249 | 65,600 | 118,249 |
| Locally Raised Revenues | 24,000 | 8,270 | 18,045 |
| Sector Conditional Grant (Non-Wage) | 2,059 | 1,029 | 2,077 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 51,308 | 80,029 | 150,517 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 13,249 | 65,600 | 118,249 |
| Non Wage | 38,059 | 14,429 | 32,268 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 51,308 | 80,029 | 150,517 |

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 | 13,249 | 0 | 0 | 0 | 13,249 | 118,249 | 0 | 0 | 0 | 118,249 |
| 221009 Welfare and Entertainment | 0 | 110 | 0 | 0 | 110 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 240 | 0 | 0 | 240 | 0 | 750 | 0 | 0 | 750 |
| 221012 Small Office Equipment | 0 | 140 | 0 | 0 | 140 | 0 | 2,544 | 0 | 0 | 2,544 |
| 221014 Bank Charges and other Bank related costs | 0 | 10 | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 760 | 0 | 0 | 760 |

Vote:620 Rukiga District

FY 2019/20

| | | | | | | | | | | |
|---|---------------|--------------|----------|----------|---------------|----------------|--------------|----------|----------|----------------|
| Total Cost of output098301 | 13,249 | 500 | 0 | 0 | 13,749 | 118,249 | 4,054 | 0 | 0 | 122,303 |
| 098303 Tree Planting and Afforestation | | | | | | | | | | |
| 224006 Agricultural Supplies | 0 | 1,300 | 0 | 0 | 1,300 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 259 | 0 | 0 | 259 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098303 | 0 | 1,559 | 0 | 0 | 1,559 | 0 | 0 | 0 | 0 | 0 |
| 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098304 | 0 | 3,500 | 0 | 0 | 3,500 | 0 | 0 | 0 | 0 | 0 |
| 098305 Forestry Regulation and Inspection | | | | | | | | | | |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 800 | 0 | 0 | 800 |
| Total Cost of output098305 | 0 | 500 | 0 | 0 | 500 | 0 | 800 | 0 | 0 | 800 |
| 098306 Community Training in Wetland management | | | | | | | | | | |
| 227001 Travel inland | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098306 | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 098307 River Bank and Wetland Restoration | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098307 | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 098308 Stakeholder Environmental Training and Sensitisation | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098308 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 098309 Monitoring and Evaluation of Environmental Compliance | | | | | | | | | | |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 0 | 10 |
| 221014 Bank Charges and other Bank related costs | 0 | 240 | 0 | 0 | 240 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 360 | 0 | 0 | 360 | 0 | 6,466 | 0 | 0 | 6,466 |
| 227004 Fuel, Lubricants and Oils | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098309 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 6,476 | 0 | 0 | 6,476 |

Vote:620 Rukiga District

FY 2019/20

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

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 849 | 0 | 0 | 849 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 0 | 10 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221012 Small Office Equipment | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 24,200 | 0 | 0 | 24,200 | 0 | 10,869 | 0 | 0 | 10,869 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output098310 | 0 | 29,000 | 0 | 0 | 29,000 | 0 | 16,928 | 0 | 0 | 16,928 |

098311 Infrastruture Planning

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|----------------|---------------|----------|----------|----------------|
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 127 | 0 | 0 | 127 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,882 | 0 | 0 | 3,882 |
| Total Cost of output098311 | 0 | 0 | 0 | 0 | 0 | 0 | 4,009 | 0 | 0 | 4,009 |
| Total Cost of Higher LG Services | 13,249 | 38,059 | 0 | 0 | 51,308 | 118,249 | 32,268 | 0 | 0 | 150,517 |
| Total cost of Natural Resources Management | 13,249 | 38,059 | 0 | 0 | 51,308 | 118,249 | 32,268 | 0 | 0 | 150,517 |
| Total cost of Natural Resources | 13,249 | 38,059 | 0 | 0 | 51,308 | 118,249 | 32,268 | 0 | 0 | 150,517 |

Vote:620 Rukiga District

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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 | 328,073 | 77,039 | 308,135 |
| District Unconditional Grant (Non-Wage) | 2,000 | 500 | 2,000 |
| District Unconditional Grant (Wage) | 89,280 | 52,640 | 91,280 |
| Locally Raised Revenues | 1,500 | 0 | 12,800 |
| Other Transfers from Central Government | 214,383 | 13,445 | 181,032 |
| Sector Conditional Grant (Non-Wage) | 20,909 | 10,455 | 21,023 |
| Development Revenues | 20,825 | 0 | 0 |
| External Financing | 20,825 | 0 | 0 |
| Total Revenues shares | 348,897 | 77,039 | 308,135 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 89,280 | 42,967 | 91,280 |
| Non Wage | 238,793 | 15,266 | 216,855 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 20,825 | 0 | 0 |
| Total Expenditure | 348,897 | 58,233 | 308,135 |

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

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,850 | 0 | 0 | 2,850 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108102 | 0 | 3,450 | 0 | 0 | 3,450 | 0 | 0 | 0 | 0 | 0 |

108104 Facilitation of Community Development Workers

| | | | | | | | | | | |
|----------------------------------|---|-----|---|---|-----|---|---|---|---|---|
| 221009 Welfare and Entertainment | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
|----------------------------------|---|-----|---|---|-----|---|---|---|---|---|

Vote:620 Rukiga District

FY 2019/20

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 120 | 0 | 0 | 120 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 380 | 0 | 0 | 380 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108104 | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 0 | 0 | 0 | 0 |

108105 Adult Learning

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 750 | 0 | 0 | 750 | 0 | 1,736 | 0 | 0 | 1,736 |
| 221014 Bank Charges and other Bank related costs | 0 | 150 | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 50 | 0 | 0 | 50 | 0 | 1,154 | 0 | 0 | 1,154 |
| 227001 Travel inland | 0 | 600 | 0 | 0 | 600 | 0 | 1,875 | 0 | 0 | 1,875 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,150 | 0 | 0 | 2,150 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108105 | 0 | 4,100 | 0 | 0 | 4,100 | 0 | 4,765 | 0 | 0 | 4,765 |

108107 Gender Mainstreaming

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,250 | 0 | 0 | 1,250 |
| 222001 Telecommunications | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108107 | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,250 | 0 | 0 | 1,250 |

108109 Support to Youth Councils

| | | | | | | | | | | |
|---|----------|----------------|----------|----------|----------------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 50 | 0 | 0 | 50 | 0 | 1,861 | 0 | 0 | 1,861 |
| 221012 Small Office Equipment | 0 | 50 | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 50 | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 116,908 | 0 | 0 | 116,908 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,450 | 0 | 0 | 1,450 | 0 | 4,667 | 0 | 0 | 4,667 |
| Total Cost of output108109 | 0 | 118,508 | 0 | 0 | 118,508 | 0 | 10,528 | 0 | 0 | 10,528 |

108110 Support to Disabled and the Elderly

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,847 | 0 | 0 | 2,847 |
| 221011 Printing, Stationery, Photocopying and Binding | 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 | 500 | 0 | 0 | 500 | 0 | 6,000 | 0 | 0 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 |
| 282101 Donations | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108110 | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 8,847 | 0 | 0 | 8,847 |

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108112 Work based inspections

| | | | | | | | | | | |
|---|----------|------------|----------|----------|------------|----------|------------|----------|----------|------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 63 | 0 | 0 | 63 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 46 | 0 | 0 | 46 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 150 | 0 | 0 | 150 | 0 | 800 | 0 | 0 | 800 |
| 227004 Fuel, Lubricants and Oils | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108112 | 0 | 859 | 0 | 0 | 859 | 0 | 800 | 0 | 0 | 800 |

108113 Labour dispute settlement

| | | | | | | | | | | |
|-----------------------------------|----------|------------|----------|----------|------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 700 | 0 | 0 | 700 | 0 | 500 | 0 | 0 | 500 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| Total Cost of output108113 | 0 | 700 | 0 | 0 | 700 | 0 | 1,100 | 0 | 0 | 1,100 |

108114 Representation on Women's Councils

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|----------|----------|----------|----------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 3,618 | 0 | 0 | 3,618 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 0 | 83,758 | 0 | 0 | 83,758 | 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 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108114 | 0 | 97,576 | 0 | 0 | 97,576 | 0 | 0 | 0 | 0 | 0 |

108117 Operation of the Community Based Services Department

| | | | | | | | | | | |
|--|---------------|----------------|----------|----------|----------------|---------------|---------------|----------|----------|----------------|
| 211101 General Staff Salaries | 89,280 | 0 | 0 | 0 | 89,280 | 91,280 | 0 | 0 | 0 | 91,280 |
| 221002 Workshops and Seminars | 0 | 200 | 0 | 0 | 200 | 0 | 1,533 | 0 | 0 | 1,533 |
| 221007 Books, Periodicals & Newspapers | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 300 | 0 | 0 | 300 | 0 | 1,800 | 0 | 0 | 1,800 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 222001 Telecommunications | 0 | 50 | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 2,600 | 0 | 0 | 2,600 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 350 | 0 | 0 | 350 | 0 | 2,400 | 0 | 0 | 2,400 |
| 227004 Fuel, Lubricants and Oils | 0 | 400 | 0 | 0 | 400 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output108117 | 89,280 | 4,000 | 0 | 0 | 93,280 | 91,280 | 8,533 | 0 | 0 | 99,813 |
| Total Cost of Higher LG Services | 89,280 | 238,793 | 0 | 0 | 328,073 | 91,280 | 35,823 | 0 | 0 | 127,103 |

Vote:620 Rukiga District

FY 2019/20

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 62,644 | 35,274 | 90,947 |
| District Unconditional Grant (Non-Wage) | 33,147 | 14,574 | 30,947 |
| District Unconditional Grant (Wage) | 9,350 | 15,200 | 31,515 |
| Locally Raised Revenues | 20,147 | 5,500 | 28,486 |
| Development Revenues | 92,401 | 8,507 | 92,400 |
| District Discretionary Development Equalization Grant | 12,761 | 8,507 | 12,760 |
| External Financing | 79,640 | 0 | 79,640 |
| Total Revenues shares | 155,045 | 43,781 | 183,348 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 9,350 | 4,966 | 31,515 |
| Non Wage | 53,294 | 20,013 | 59,433 |
| Development Expenditure | | | |
| Domestic Development | 12,761 | 0 | 12,760 |
| External Financing | 79,640 | 0 | 79,640 |
| Total Expenditure | 155,045 | 24,979 | 183,348 |

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

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--|----------|---------|---------|-------|---------------------------------------|----------|---------|---------|--------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138301 Management of the District Planning Office | | | | | | | | | | |
| 211101 General Staff Salaries | 9,350 | 0 | 0 | 0 | 9,350 | 31,515 | 0 | 0 | 0 | 31,515 |
| 221002 Workshops and Seminars | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 450 | 0 | 0 | 450 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,100 | 0 | 0 | 1,100 | 0 | 4,541 | 0 | 0 | 4,541 |

Vote:620 Rukiga District

FY 2019/20

| | | | | | | | | | | |
|-----------------------------------|--------------|--------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 3,150 | 0 | 0 | 3,150 | 0 | 4,809 | 0 | 0 | 4,809 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output138301 | 9,350 | 9,500 | 0 | 0 | 18,850 | 31,515 | 12,750 | 0 | 0 | 44,265 |

138302 District Planning

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 350 | 0 | 0 | 350 | 0 | 1,296 | 0 | 0 | 1,296 |
| 221012 Small Office Equipment | 0 | 250 | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 50 | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,499 | 0 | 0 | 1,499 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output138302 | 0 | 2,149 | 0 | 0 | 2,149 | 0 | 6,296 | 0 | 0 | 6,296 |

138303 Statistical data collection

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 1,512 | 0 | 0 | 1,512 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 662 | 0 | 0 | 662 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output138303 | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 3,174 | 0 | 0 | 3,174 |

138304 Demographic data collection

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 227001 Travel inland | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138304 | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |

138305 Project Formulation

| | | | | | | | | | | |
|---|----------|------------|----------|----------|------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 498 | 0 | 0 | 498 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output138305 | 0 | 498 | 0 | 0 | 498 | 0 | 2,500 | 0 | 0 | 2,500 |

138306 Development Planning

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 1,941 | 0 | 0 | 1,941 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138306 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 3,041 | 0 | 0 | 3,041 |

138307 Management Information Systems

| | | | | | | | | | | |
|--|---|-------|---|---|-------|---|-------|---|---|-------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,300 | 0 | 0 | 2,300 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 1,348 | 0 | 0 | 1,348 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 6,320 | 0 | 0 | 6,320 |

Vote:620 Rukiga District

FY 2019/20

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 700 | 0 | 0 | 700 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 12,500 | 0 | 0 | 12,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| Total Cost of output138307 | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 25,468 | 0 | 0 | 25,468 |

138308 Operational Planning

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 150 | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 50 | 0 | 0 | 50 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 7,300 | 0 | 0 | 7,300 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,803 | 0 | 0 | 1,803 |
| Total Cost of output138308 | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 4,203 | 0 | 0 | 4,203 |

138309 Monitoring and Evaluation of Sector plans

| | | | | | | | | | | |
|---|--------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 7,147 | 0 | 0 | 7,147 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output138309 | 0 | 13,147 | 0 | 0 | 13,147 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Higher LG Services | 9,350 | 53,294 | 0 | 0 | 62,644 | 31,515 | 59,433 | 0 | 0 | 90,947 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

138372 Administrative Capital

| | | | | | | | | | | |
|--|---|---|---|--------|--------|---|---|---|--------|--------|
| 281502 Feasibility Studies for Capital Works | 0 | 0 | 0 | 79,640 | 79,640 | 0 | 0 | 0 | 79,640 | 79,640 |
|--|---|---|---|--------|--------|---|---|---|--------|--------|

Total for LCIII: Rwamucucu

County: Rukiga

79,640

| | | | | |
|--------------------|------------------------|--|-----------------------------------|---------------|
| <i>LCII: Mparo</i> | <i>Rukiga District</i> | <i>Feasibility Studies - Capital Works-566</i> | <i>Source: External Financing</i> | <i>79,640</i> |
|--------------------|------------------------|--|-----------------------------------|---------------|

| | | | | | | | | | | |
|---|---|---|-------|---|-------|---|---|-------|---|-------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 3,190 | 0 | 3,190 | 0 | 0 | 3,190 | 0 | 3,190 |
|---|---|---|-------|---|-------|---|---|-------|---|-------|

Total for LCIII: Rwamucucu

County: Rukiga

3,190

| | | | | |
|--------------------|---------------------------|--|--|--------------|
| <i>LCII: Mparo</i> | <i>Rwamucu Sub County</i> | <i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i> | <i>Source: District Discretionary Development Equalization Grant</i> | <i>3,190</i> |
|--------------------|---------------------------|--|--|--------------|

| | | | | | | | | | | |
|-------------------------|---|---|-------|---|-------|---|---|-------|---|-------|
| 312211 Office Equipment | 0 | 0 | 9,571 | 0 | 9,571 | 0 | 0 | 9,570 | 0 | 9,570 |
|-------------------------|---|---|-------|---|-------|---|---|-------|---|-------|

Vote:620 Rukiga District

FY 2019/20

| | | | | | | | | | | |
|---|---------------------------|--|---------------|---------------|----------------|---------------|---------------|---------------|---------------|----------------|
| Total for LCIII: Rwamucucu | | County: Rukiga | | | | | | | | 9,570 |
| <i>LCII: Mparo</i> | <i>Mparo Town Council</i> | <i>purchase of Furniture for the District Planning Depatment</i> | | | | | | | | <i>9,570</i> |
| | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | | | | |
| Total Cost of output138372 | 0 | 0 | 12,761 | 79,640 | 92,401 | 0 | 0 | 12,760 | 79,640 | 92,400 |
| Total Cost of Capital Purchases | 0 | 0 | 12,761 | 79,640 | 92,401 | 0 | 0 | 12,760 | 79,640 | 92,400 |
| Total cost of Local Government Planning Services | 9,350 | 53,294 | 12,761 | 79,640 | 155,045 | 31,515 | 59,433 | 12,760 | 79,640 | 183,348 |
| Total cost of Planning | 9,350 | 53,294 | 12,761 | 79,640 | 155,045 | 31,515 | 59,433 | 12,760 | 79,640 | 183,348 |

Vote:620 Rukiga District

FY 2019/20

*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 | 35,000 | 17,500 | 34,649 |
| District Unconditional Grant (Non-Wage) | 5,000 | 2,500 | 6,500 |
| District Unconditional Grant (Wage) | 26,000 | 13,000 | 19,515 |
| Locally Raised Revenues | 4,000 | 2,000 | 8,634 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 35,000 | 17,500 | 34,649 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 26,000 | 5,167 | 19,515 |
| Non Wage | 9,000 | 4,500 | 15,134 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 35,000 | 9,667 | 34,649 |

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 | 26,000 | 0 | 0 | 0 | 26,000 | 19,515 | 0 | 0 | 0 | 19,515 |
| 221002 Workshops and Seminars | 0 | 800 | 0 | 0 | 800 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 634 | 0 | 0 | 634 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 200 | 0 | 0 | 200 | 0 | 5,000 | 0 | 0 | 5,000 |

Vote:620 Rukiga District

FY 2019/20

| | | | | | | | | | | |
|--|---------------|--------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| Total Cost of output148201 | 26,000 | 5,000 | 0 | 0 | 31,000 | 19,515 | 15,134 | 0 | 0 | 34,649 |
| 148202 Internal Audit | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148202 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 26,000 | 9,000 | 0 | 0 | 35,000 | 19,515 | 15,134 | 0 | 0 | 34,649 |
| Total cost of Internal Audit Services | 26,000 | 9,000 | 0 | 0 | 35,000 | 19,515 | 15,134 | 0 | 0 | 34,649 |
| Total cost of Internal Audit | 26,000 | 9,000 | 0 | 0 | 35,000 | 19,515 | 15,134 | 0 | 0 | 34,649 |

Vote:620 Rukiga District

FY 2019/20

*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 | 49,470 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 3,057 |
| District Unconditional Grant (Wage) | 0 | 0 | 25,834 |
| Locally Raised Revenues | 0 | 0 | 14,547 |
| Sector Conditional Grant (Non-Wage) | 0 | 0 | 6,033 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 0 | 0 | 49,470 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 25,834 |
| Non Wage | 0 | 0 | 23,637 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 49,470 |

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 | | | | |
|--|--|----------|----------|----------|----------|---------------------------------------|--------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 068301 Trade Development and Promotion Services | | | | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 25,834 | 0 | 0 | 0 | 25,834 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,200 | 0 | 0 | 2,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| Total Cost of output068301 | 0 | 0 | 0 | 0 | 0 | 25,834 | 5,200 | 0 | 0 | 31,034 |

Vote:620 Rukiga District

FY 2019/20

068303 Market Linkage Services

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of output068303 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |

068304 Cooperatives Mobilisation and Outreach Services

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 5,500 | 0 | 0 | 5,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,846 | 0 | 0 | 1,846 |
| Total Cost of output068304 | 0 | 0 | 0 | 0 | 0 | 0 | 7,346 | 0 | 0 | 7,346 |

068305 Tourism Promotional Services

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 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 | 2,791 | 0 | 0 | 2,791 |
| Total Cost of output068305 | 0 | 0 | 0 | 0 | 0 | 0 | 6,591 | 0 | 0 | 6,591 |

068306 Industrial Development Services

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|---------------|---------------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| Total Cost of output068306 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 25,834 | 23,637 | 0 | 49,470 |
| Total cost of Commercial Services | 0 | 0 | 0 | 0 | 0 | 0 | 25,834 | 23,637 | 0 | 49,470 |
| Total cost of Trade, Industry and Local Development | 0 | 0 | 0 | 0 | 0 | 0 | 25,834 | 23,637 | 0 | 49,470 |

Vote:620 Rukiga 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 |
|--|-----------------------------------|--|--------------------------------|
| Kamwezi | 77,072 | 28,751 | 48,746 |
| Bukinda | 36,042 | 14,857 | 26,476 |
| Muhanga Town Council | 297,562 | 213,475 | 253,645 |
| Kashambya | 73,412 | 28,446 | 47,969 |
| Rwamucucu | 64,224 | 25,928 | 43,532 |
| Mparo TC | 137,947 | 69,693 | 134,430 |
| Grand Total | 686,258 | 381,149 | 554,797 |
| <i>o/w: Wage:</i> | <i>282,534</i> | <i>141,267</i> | <i>282,534</i> |
| <i>Non-Wage Reccurent:</i> | <i>283,951</i> | <i>101,963</i> | <i>156,391</i> |
| <i>Domestic Devt:</i> | <i>119,773</i> | <i>137,919</i> | <i>115,872</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

A2: Revenues and Expenditures by LLG

Vote:620 Rukiga District

FY 2019/20

SubCounty/Town Council/Division: Kamwezi

| <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> | 50,535 | 11,060 | 22,761 |
| District Unconditional Grant (Non-Wage) | 18,120 | 9,060 | 18,018 |
| Locally Raised Revenues | 21,560 | 2,000 | 4,743 |
| Other Transfers from Central Government | 10,855 | 0 | 0 |
| <i>Development Revenues</i> | 26,537 | 17,691 | 25,985 |
| District Discretionary Development Equalization Grant | 26,537 | 17,691 | 25,985 |
| Total Revenue Shares | 77,072 | 28,751 | 48,746 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 50,535 | 11,060 | 22,761 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 26,537 | 17,691 | 25,985 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 77,072 | 28,751 | 48,746 |

Vote:620 Rukiga District

FY 2019/20

SubCounty/Town Council/Division: Bukinda

| <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> | 22,549 | 5,861 | 13,416 |
| District Unconditional Grant (Non-Wage) | 9,722 | 4,861 | 9,566 |
| Locally Raised Revenues | 8,596 | 1,000 | 3,850 |
| Other Transfers from Central Government | 4,231 | 0 | 0 |
| <i>Development Revenues</i> | 13,494 | 8,996 | 13,061 |
| District Discretionary Development Equalization Grant | 13,494 | 8,996 | 13,061 |
| Total Revenue Shares | 36,042 | 14,857 | 26,476 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 22,549 | 5,861 | 13,416 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 13,494 | 8,996 | 13,061 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 36,042 | 14,857 | 26,476 |

Vote:620 Rukiga District**FY 2019/20****SubCounty/Town Council/Division: Muhanga 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> | 276,650 | 141,463 | 234,001 |
| Locally Raised Revenues | 45,059 | 1,500 | 5,632 |
| Other Transfers from Central Government | 0 | 25,000 | 0 |
| Urban Unconditional Grant (Non-Wage) | 49,074 | 24,537 | 45,852 |
| Urban Unconditional Grant (Wage) | 182,517 | 90,426 | 182,517 |
| <i>Development Revenues</i> | 20,912 | 72,012 | 19,644 |
| Other Transfers from Central Government | 0 | 58,070 | 0 |
| Urban Discretionary Development Equalization Grant | 20,912 | 13,941 | 19,644 |
| Total Revenue Shares | 297,562 | 213,475 | 253,645 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 182,517 | 90,426 | 182,517 |
| Non Wage | 94,133 | 51,037 | 51,484 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 20,912 | 72,012 | 19,644 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 297,562 | 213,475 | 253,645 |

Vote:620 Rukiga District**FY 2019/20****SubCounty/Town Council/Division: Kashambya**

| <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 | 47,184 | 10,961 | 22,355 |
| District Unconditional Grant (Non-Wage) | 17,921 | 8,961 | 17,775 |
| Locally Raised Revenues | 18,599 | 2,000 | 4,580 |
| Other Transfers from Central Government | 10,663 | 0 | 0 |
| Development Revenues | 26,228 | 17,485 | 25,614 |
| District Discretionary Development Equalization Grant | 26,228 | 17,485 | 25,614 |
| Total Revenue Shares | 73,412 | 28,446 | 47,969 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 47,184 | 10,961 | 22,355 |
| Development Expenditure | | | |
| Domestic Development | 26,228 | 17,485 | 25,614 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 73,412 | 28,446 | 47,969 |

Vote:620 Rukiga District**FY 2019/20****SubCounty/Town Council/Division: Rwamucucu**

| <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> | 40,543 | 10,141 | 20,443 |
| District Unconditional Grant (Non-Wage) | 16,281 | 8,141 | 16,123 |
| Locally Raised Revenues | 15,459 | 2,000 | 4,320 |
| Other Transfers from Central Government | 8,802 | 0 | 0 |
| <i>Development Revenues</i> | 23,681 | 15,787 | 23,088 |
| District Discretionary Development Equalization Grant | 23,681 | 15,787 | 23,088 |
| Total Revenue Shares | 64,224 | 25,928 | 43,532 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 40,543 | 10,141 | 20,443 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 23,681 | 15,787 | 23,088 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 64,224 | 25,928 | 43,532 |

Vote:620 Rukiga District**FY 2019/20****SubCounty/Town Council/Division: Mparo TC**

| <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> | 129,026 | 63,745 | 125,950 |
| Locally Raised Revenues | 6,200 | 1,500 | 4,398 |
| Urban Unconditional Grant (Non-Wage) | 22,808 | 11,404 | 21,534 |
| Urban Unconditional Grant (Wage) | 100,018 | 50,841 | 100,017 |
| <i>Development Revenues</i> | 8,921 | 5,947 | 8,480 |
| Urban Discretionary Development Equalization Grant | 8,921 | 5,947 | 8,480 |
| Total Revenue Shares | 137,947 | 69,693 | 134,430 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 100,018 | 50,841 | 100,017 |
| Non Wage | 29,008 | 12,904 | 25,932 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 8,921 | 5,947 | 8,480 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 137,947 | 69,693 | 134,430 |

Vote:620 Rukiga District**FY 2019/20****SubCounty/Town Council/Division: Kamwezi****Workplan : Administration****(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 | 18,120 | 9,060 | 18,018 |
| District Unconditional Grant (Non-Wage) | 18,120 | 9,060 | 18,018 |
| Development Revenues | 0 | 0 | 25,985 |
| District Discretionary Development Equalization Grant | 0 | 0 | 25,985 |
| Total Revenue Shares | 18,120 | 9,060 | 44,003 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 18,120 | 9,060 | 18,018 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 25,985 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 18,120 | 9,060 | 44,003 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|---------------------------------------|---------------------|--------------------|---------------------|---------------|--|---------------------|--------------------|---------------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138106 Office Support services | | | | | | | | | | |
| 227001 Travel inland | 0 | 18,120 | 0 | 0 | 18,120 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 18,120 | 0 | 0 | 18,120 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 18,120 | 0 | 0 | 18,120 | 0 | 0 | 0 | 0 | 0 |

Vote:620 Rukiga District

FY 2019/20

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|----------|---------------|----------|----------|---------------|----------|---------------|---------------|----------|---------------|
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 263369 Support Services Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 18,018 | 0 | 0 | 18,018 |
| Total Cost of Output 51 | 0 | 0 | 0 | 0 | 0 | 0 | 18,018 | 0 | 0 | 18,018 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 18,018 | 0 | 0 | 18,018 |
| 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 | 0 | 0 | 0 | 0 | 0 | 25,985 | 0 | 25,985 |
| Total Cost of Output 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,985 | 0 | 25,985 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,985 | 0 | 25,985 |
| Total cost of District and Urban Administration | 0 | 18,120 | 0 | 0 | 18,120 | 0 | 18,018 | 25,985 | 0 | 44,003 |
| Total cost of Administration | 0 | 18,120 | 0 | 0 | 18,120 | 0 | 18,018 | 25,985 | 0 | 44,003 |

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 | 13,805 | 2,000 | 4,743 |
| Locally Raised Revenues | 13,805 | 2,000 | 4,743 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 13,805 | 2,000 | 4,743 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 13,805 | 2,000 | 4,743 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 13,805 | 2,000 | 4,743 |

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

Vote:620 Rukiga 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 | 0 | 0 | 0 | 0 | 0 | 2,345 | 0 | 0 | 2,345 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 2,398 | 0 | 0 | 2,398 |
| Total Cost of Output 02 | 0 | 0 | 0 | 0 | 0 | 0 | 4,743 | 0 | 0 | 4,743 |
| 148108 Sector Management and Monitoring | | | | | | | | | | |
| 227001 Travel inland | 0 | 13,805 | 0 | 0 | 13,805 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 13,805 | 0 | 0 | 13,805 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 13,805 | 0 | 0 | 13,805 | 0 | 4,743 | 0 | 0 | 4,743 |
| Total cost of Financial Management and Accountability(LG) | 0 | 13,805 | 0 | 0 | 13,805 | 0 | 4,743 | 0 | 0 | 4,743 |
| Total cost of Finance | 0 | 13,805 | 0 | 0 | 13,805 | 0 | 4,743 | 0 | 0 | 4,743 |

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 | 5,489 | 0 | 0 |
| Locally Raised Revenues | 5,489 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 5,489 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,489 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 5,489 | 0 | 0 |

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

Vote:620 Rukiga 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 | 5,489 | 0 | 0 | 5,489 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 5,489 | 0 | 0 | 5,489 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 5,489 | 0 | 0 | 5,489 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 5,489 | 0 | 0 | 5,489 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 5,489 | 0 | 0 | 5,489 | 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 | 1,286 | 0 | 0 |
| Locally Raised Revenues | 1,286 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,286 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,286 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,286 | 0 | 0 |

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

Vote:620 Rukiga 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 | 1,286 | 0 | 0 | 1,286 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 1,286 | 0 | 0 | 1,286 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,286 | 0 | 0 | 1,286 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension Services | 0 | 1,286 | 0 | 0 | 1,286 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 1,286 | 0 | 0 | 1,286 | 0 | 0 | 0 | 0 | 0 |

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 980 | 0 | 0 |
| Locally Raised Revenues | 980 | 0 | 0 |
| Development Revenues | 0 | 17,691 | 0 |
| District Discretionary Development Equalization Grant | 0 | 17,691 | 0 |
| Total Revenue Shares | 980 | 17,691 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 980 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 17,691 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 980 | 17,691 | 0 |

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

Vote:620 Rukiga District**FY 2019/20****0883 Health Management and Supervision**

| 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 |
| 088302 Healthcare Services Monitoring and Inspection | | | | | | | | | | |
| 227001 Travel inland | 0 | 980 | 0 | 0 | 980 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 980 | 0 | 0 | 980 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 980 | 0 | 0 | 980 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 980 | 0 | 0 | 980 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 0 | 980 | 0 | 0 | 980 | 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 | 10,855 | 0 | 0 |
| Other Transfers from Central Government | 10,855 | 0 | 0 |
| Development Revenues | 26,537 | 0 | 0 |
| District Discretionary Development Equalization Grant | 26,537 | 0 | 0 |
| Total Revenue Shares | 37,392 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,855 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 26,537 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 37,392 | 0 | 0 |

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

Vote:620 Rukiga 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 |
| 048157 Bottle necks Clearance on Community Access Roads | | | | | | | | | | |
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 26,537 | 0 | 26,537 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 57 | 0 | 0 | 26,537 | 0 | 26,537 | 0 | 0 | 0 | 0 | 0 |
| 048159 District and Community Access Roads Maintenance | | | | | | | | | | |
| 263204 Transfers to other govt. units (Capital) | 0 | 10,855 | 0 | 0 | 10,855 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 59 | 0 | 10,855 | 0 | 0 | 10,855 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 0 | 10,855 | 26,537 | 0 | 37,392 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 10,855 | 26,537 | 0 | 37,392 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Roads and Engineering | 0 | 10,855 | 26,537 | 0 | 37,392 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: Bukinda

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 | 9,722 | 4,861 | 9,566 |
| District Unconditional Grant (Non-Wage) | 9,722 | 4,861 | 9,566 |
| Development Revenues | 0 | 0 | 13,061 |
| District Discretionary Development Equalization Grant | 0 | 0 | 13,061 |
| Total Revenue Shares | 9,722 | 4,861 | 22,626 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,722 | 4,861 | 9,566 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 13,061 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 9,722 | 4,861 | 22,626 |

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

Vote:620 Rukiga District

FY 2019/20

1381 District and Urban Administration

| 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 |
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 9,722 | 0 | 0 | 9,722 | 0 | 0 | 0 | 0 | 0 |
| 263369 Support Services Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 9,566 | 0 | 0 | 9,566 |
| Total Cost of Output 51 | 0 | 9,722 | 0 | 0 | 9,722 | 0 | 9,566 | 0 | 0 | 9,566 |
| Total Cost of Class of Output Lower Local Services | 0 | 9,722 | 0 | 0 | 9,722 | 0 | 9,566 | 0 | 0 | 9,566 |
| 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 | 0 | 0 | 0 | 0 | 0 | 13,061 | 0 | 13,061 |
| Total Cost of Output 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,061 | 0 | 13,061 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,061 | 0 | 13,061 |
| Total cost of District and Urban Administration | 0 | 9,722 | 0 | 0 | 9,722 | 0 | 9,566 | 13,061 | 0 | 22,626 |
| Total cost of Administration | 0 | 9,722 | 0 | 0 | 9,722 | 0 | 9,566 | 13,061 | 0 | 22,626 |

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 | 5,801 | 1,000 | 3,850 |
| Locally Raised Revenues | 5,801 | 1,000 | 3,850 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 5,801 | 1,000 | 3,850 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,801 | 1,000 | 3,850 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:620 Rukiga District

FY 2019/20

| | | | |
|--------------------------|--------------|--------------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 5,801 | 1,000 | 3,850 |

(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 | 5,801 | 0 | 0 | 5,801 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,850 | 0 | 0 | 1,850 |
| Total Cost of Output 02 | 0 | 5,801 | 0 | 0 | 5,801 | 0 | 3,850 | 0 | 0 | 3,850 |
| Total Cost of Class of Output Higher LG Services | 0 | 5,801 | 0 | 0 | 5,801 | 0 | 3,850 | 0 | 0 | 3,850 |
| Total cost of Financial Management and Accountability(LG) | 0 | 5,801 | 0 | 0 | 5,801 | 0 | 3,850 | 0 | 0 | 3,850 |
| Total cost of Finance | 0 | 5,801 | 0 | 0 | 5,801 | 0 | 3,850 | 0 | 0 | 3,850 |

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 | 1,654 | 0 | 0 |
| Locally Raised Revenues | 1,654 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,654 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,654 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,654 | 0 | 0 |

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

Vote:620 Rukiga 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 | 1,654 | 0 | 0 | 1,654 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 1,654 | 0 | 0 | 1,654 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,654 | 0 | 0 | 1,654 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 1,654 | 0 | 0 | 1,654 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 1,654 | 0 | 0 | 1,654 | 0 | 0 | 0 | 0 | 0 |

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 | 468 | 0 | 0 |
| Locally Raised Revenues | 468 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 468 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 468 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 468 | 0 | 0 |

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

Vote:620 Rukiga 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 | 468 | 0 | 0 | 468 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 468 | 0 | 0 | 468 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 468 | 0 | 0 | 468 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension Services | 0 | 468 | 0 | 0 | 468 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 468 | 0 | 0 | 468 | 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 | 673 | 0 | 0 |
| Locally Raised Revenues | 673 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 673 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 673 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 673 | 0 | 0 |

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

Vote:620 Rukiga District

FY 2019/20

0883 Health Management and Supervision

| 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 |
| 088302 Healthcare Services Monitoring and Inspection | | | | | | | | | | |
| 227001 Travel inland | 0 | 673 | 0 | 0 | 673 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 673 | 0 | 0 | 673 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 673 | 0 | 0 | 673 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 673 | 0 | 0 | 673 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 0 | 673 | 0 | 0 | 673 | 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 | 4,231 | 0 | 0 |
| Other Transfers from Central Government | 4,231 | 0 | 0 |
| Development Revenues | 13,494 | 8,996 | 0 |
| District Discretionary Development Equalization Grant | 13,494 | 8,996 | 0 |
| Total Revenue Shares | 17,724 | 8,996 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,231 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 13,494 | 8,996 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 17,724 | 8,996 | 0 |

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

Vote:620 Rukiga 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 | | | | | | | | | | |
| 228004 Maintenance – Other | 0 | 4,231 | 0 | 0 | 4,231 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 4,231 | 0 | 0 | 4,231 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 4,231 | 0 | 0 | 4,231 | 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 |
| 048157 Bottle necks Clearance on Community Access Roads | | | | | | | | | | |
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 13,494 | 0 | 13,494 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 57 | 0 | 0 | 13,494 | 0 | 13,494 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 13,494 | 0 | 13,494 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 4,231 | 13,494 | 0 | 17,724 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Roads and Engineering | 0 | 4,231 | 13,494 | 0 | 17,724 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: Muhanga Town Council

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 | 231,591 | 114,963 | 228,369 |
| Urban Unconditional Grant (Non-Wage) | 49,074 | 24,537 | 45,852 |
| Urban Unconditional Grant (Wage) | 182,517 | 90,426 | 182,517 |
| Development Revenues | 0 | 0 | 19,644 |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 19,644 |
| Total Revenue Shares | 231,591 | 114,963 | 248,013 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 182,517 | 90,426 | 182,517 |
| Non Wage | 49,074 | 24,537 | 45,852 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 19,644 |

Vote:620 Rukiga District

FY 2019/20

| | | | |
|--------------------------|----------------|----------------|----------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 231,591 | 114,963 | 248,013 |

(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 |
| 138106 Office Support services | | | | | | | | | | |
| 211101 General Staff Salaries | 182,517 | 0 | 0 | 0 | 182,517 | 182,517 | 0 | 0 | 0 | 182,517 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 3,200 | 0 | 0 | 3,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 2,341 | 0 | 0 | 2,341 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 49,074 | 0 | 0 | 49,074 | 0 | 17,000 | 0 | 0 | 17,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 16,311 | 0 | 0 | 16,311 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 06 | 182,517 | 49,074 | 0 | 0 | 231,591 | 182,517 | 45,852 | 0 | 0 | 228,369 |
| Total Cost of Class of Output Higher LG Services | 182,517 | 49,074 | 0 | 0 | 231,591 | 182,517 | 45,852 | 0 | 0 | 228,369 |
| 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 | 0 | 0 | 0 | 0 | 0 | 19,644 | 0 | 19,644 |
| Total Cost of Output 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,644 | 0 | 19,644 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,644 | 0 | 19,644 |
| Total cost of District and Urban Administration | 182,517 | 49,074 | 0 | 0 | 231,591 | 182,517 | 45,852 | 19,644 | 0 | 248,013 |
| Total cost of Administration | 182,517 | 49,074 | 0 | 0 | 231,591 | 182,517 | 45,852 | 19,644 | 0 | 248,013 |

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 | 35,424 | 1,500 | 5,632 |
| Locally Raised Revenues | 35,424 | 1,500 | 5,632 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |

Vote:620 Rukiga District

FY 2019/20

| | | | |
|--|---------------|--------------|--------------|
| Total Revenue Shares | 35,424 | 1,500 | 5,632 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 35,424 | 1,500 | 5,632 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 35,424 | 1,500 | 5,632 |

(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 | 0 | 0 | 0 | 0 | 0 | 3,421 | 0 | 0 | 3,421 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 2,211 | 0 | 0 | 2,211 |
| Total Cost of Output 02 | 0 | 0 | 0 | 0 | 0 | 0 | 5,632 | 0 | 0 | 5,632 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 35,424 | 0 | 0 | 35,424 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 35,424 | 0 | 0 | 35,424 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 35,424 | 0 | 0 | 35,424 | 0 | 5,632 | 0 | 0 | 5,632 |
| Total cost of Financial Management and Accountability(LG) | 0 | 35,424 | 0 | 0 | 35,424 | 0 | 5,632 | 0 | 0 | 5,632 |
| Total cost of Finance | 0 | 35,424 | 0 | 0 | 35,424 | 0 | 5,632 | 0 | 0 | 5,632 |

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> | 6,980 | 0 | 0 |
| Locally Raised Revenues | 6,980 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 6,980 | 0 | 0 |

Vote:620 Rukiga District

FY 2019/20

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|--------------|----------|----------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,980 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,980 | 0 | 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 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration services | | | | | | | | | | |
| 227001 Travel inland | 0 | 6,980 | 0 | 0 | 6,980 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 6,980 | 0 | 0 | 6,980 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 6,980 | 0 | 0 | 6,980 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 6,980 | 0 | 0 | 6,980 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 6,980 | 0 | 0 | 6,980 | 0 | 0 | 0 | 0 | 0 |

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> | 1,657 | 0 | 0 |
| Locally Raised Revenues | 1,657 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,657 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,657 | 0 | 0 |
| <i>Development Expenditure</i> | | | |

Vote:620 Rukiga District**FY 2019/20**

| | | | |
|--------------------------|--------------|----------|----------|
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,657 | 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 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|----------|----------|----------|----------|
| 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 | 1,657 | 0 | 0 | 1,657 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 1,657 | 0 | 0 | 1,657 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,657 | 0 | 0 | 1,657 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension Services | 0 | 1,657 | 0 | 0 | 1,657 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 1,657 | 0 | 0 | 1,657 | 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 | 998 | 0 | 0 |
| Locally Raised Revenues | 998 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 998 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 998 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 998 | 0 | 0 |

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

Vote:620 Rukiga District

FY 2019/20

0883 Health Management and Supervision

| 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 |
| 088302 Healthcare Services Monitoring and Inspection | | | | | | | | | | |
| 227001 Travel inland | 0 | 998 | 0 | 0 | 998 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 998 | 0 | 0 | 998 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 998 | 0 | 0 | 998 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 998 | 0 | 0 | 998 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 0 | 998 | 0 | 0 | 998 | 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 | 25,000 | 0 |
| Other Transfers from Central Government | 0 | 25,000 | 0 |
| Development Revenues | 20,912 | 72,012 | 0 |
| Other Transfers from Central Government | 0 | 58,070 | 0 |
| Urban Discretionary Development Equalization Grant | 20,912 | 13,941 | 0 |
| Total Revenue Shares | 20,912 | 97,012 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 25,000 | 0 |
| Development Expenditure | | | |
| Domestic Development | 20,912 | 72,012 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 20,912 | 97,012 | 0 |

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

Vote:620 Rukiga 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 |
| 048157 Bottle necks Clearance on Community Access Roads | | | | | | | | | | |
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 20,912 | 0 | 20,912 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 57 | 0 | 0 | 20,912 | 0 | 20,912 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 20,912 | 0 | 20,912 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 20,912 | 0 | 20,912 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Roads and Engineering | 0 | 0 | 20,912 | 0 | 20,912 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: Kashambya**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 | 17,921 | 8,961 | 17,775 |
| District Unconditional Grant (Non-Wage) | 17,921 | 8,961 | 17,775 |
| Development Revenues | 0 | 0 | 25,614 |
| District Discretionary Development Equalization Grant | 0 | 0 | 25,614 |
| Total Revenue Shares | 17,921 | 8,961 | 43,389 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 17,921 | 8,961 | 17,775 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 25,614 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 17,921 | 8,961 | 43,389 |

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

Vote:620 Rukiga District

FY 2019/20

1381 District and Urban Administration

| 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 |
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 17,921 | 0 | 0 | 17,921 | 0 | 0 | 0 | 0 | 0 |
| 263369 Support Services Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 17,775 | 0 | 0 | 17,775 |
| Total Cost of Output 51 | 0 | 17,921 | 0 | 0 | 17,921 | 0 | 17,775 | 0 | 0 | 17,775 |
| Total Cost of Class of Output Lower Local Services | 0 | 17,921 | 0 | 0 | 17,921 | 0 | 17,775 | 0 | 0 | 17,775 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,614 | 0 | 25,614 |
| Total Cost of Output 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,614 | 0 | 25,614 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,614 | 0 | 25,614 |
| Total cost of District and Urban Administration | 0 | 17,921 | 0 | 0 | 17,921 | 0 | 17,775 | 25,614 | 0 | 43,389 |
| Total cost of Administration | 0 | 17,921 | 0 | 0 | 17,921 | 0 | 17,775 | 25,614 | 0 | 43,389 |

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 | 13,797 | 2,000 | 4,580 |
| Locally Raised Revenues | 13,797 | 2,000 | 4,580 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 13,797 | 2,000 | 4,580 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 13,797 | 2,000 | 4,580 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:620 Rukiga District

FY 2019/20

| | | | |
|--------------------------|---------------|--------------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 13,797 | 2,000 | 4,580 |

(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 | 13,797 | 0 | 0 | 13,797 | 0 | 3,200 | 0 | 0 | 3,200 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,380 | 0 | 0 | 1,380 |
| Total Cost of Output 02 | 0 | 13,797 | 0 | 0 | 13,797 | 0 | 4,580 | 0 | 0 | 4,580 |
| Total Cost of Class of Output Higher LG Services | 0 | 13,797 | 0 | 0 | 13,797 | 0 | 4,580 | 0 | 0 | 4,580 |
| Total cost of Financial Management and Accountability(LG) | 0 | 13,797 | 0 | 0 | 13,797 | 0 | 4,580 | 0 | 0 | 4,580 |
| Total cost of Finance | 0 | 13,797 | 0 | 0 | 13,797 | 0 | 4,580 | 0 | 0 | 4,580 |

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 | 3,129 | 0 | 0 |
| Locally Raised Revenues | 3,129 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 3,129 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,129 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,129 | 0 | 0 |

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

Vote:620 Rukiga 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 | 3,129 | 0 | 0 | 3,129 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 3,129 | 0 | 0 | 3,129 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,129 | 0 | 0 | 3,129 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 3,129 | 0 | 0 | 3,129 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 3,129 | 0 | 0 | 3,129 | 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 | 1,028 | 0 | 0 |
| Locally Raised Revenues | 1,028 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,028 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,028 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,028 | 0 | 0 |

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

Vote:620 Rukiga 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 | 1,028 | 0 | 0 | 1,028 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 1,028 | 0 | 0 | 1,028 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,028 | 0 | 0 | 1,028 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension Services | 0 | 1,028 | 0 | 0 | 1,028 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 1,028 | 0 | 0 | 1,028 | 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 | 645 | 0 | 0 |
| Locally Raised Revenues | 645 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 645 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 645 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 645 | 0 | 0 |

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

Vote:620 Rukiga District**FY 2019/20****0883 Health Management and Supervision**

| 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 |
| 088302 Healthcare Services Monitoring and Inspection | | | | | | | | | | |
| 227001 Travel inland | 0 | 645 | 0 | 0 | 645 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 645 | 0 | 0 | 645 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 645 | 0 | 0 | 645 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 645 | 0 | 0 | 645 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 0 | 645 | 0 | 0 | 645 | 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 | 10,663 | 0 | 0 |
| Other Transfers from Central Government | 10,663 | 0 | 0 |
| Development Revenues | 26,228 | 17,485 | 0 |
| District Discretionary Development Equalization Grant | 26,228 | 17,485 | 0 |
| Total Revenue Shares | 36,891 | 17,485 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,663 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 26,228 | 17,485 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 36,891 | 17,485 | 0 |

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

Vote:620 Rukiga 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 | | | | | | | | | | |
| 228004 Maintenance – Other | 0 | 10,663 | 0 | 0 | 10,663 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 10,663 | 0 | 0 | 10,663 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 10,663 | 0 | 0 | 10,663 | 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 |
| 048157 Bottle necks Clearance on Community Access Roads | | | | | | | | | | |
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 26,228 | 0 | 26,228 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 57 | 0 | 0 | 26,228 | 0 | 26,228 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 26,228 | 0 | 26,228 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 10,663 | 26,228 | 0 | 36,891 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Roads and Engineering | 0 | 10,663 | 26,228 | 0 | 36,891 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: Rwamucucu

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 | 16,281 | 8,141 | 16,123 |
| District Unconditional Grant (Non-Wage) | 16,281 | 8,141 | 16,123 |
| Development Revenues | 23,681 | 0 | 23,088 |
| District Discretionary Development Equalization Grant | 23,681 | 0 | 23,088 |
| Total Revenue Shares | 39,963 | 8,141 | 39,212 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 16,281 | 8,141 | 16,123 |
| Development Expenditure | | | |
| Domestic Development | 23,681 | 0 | 23,088 |

Vote:620 Rukiga District

FY 2019/20

| | | | |
|--------------------------|---------------|--------------|---------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 39,963 | 8,141 | 39,212 |

(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 | | | | |
|---|--------------------------------|---------------|---------------|----------|---------------|---------------------------------------|---------------|---------------|----------|---------------|
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 16,281 | 0 | 0 | 16,281 | 0 | 0 | 0 | 0 | 0 |
| 263369 Support Services Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 16,123 | 0 | 0 | 16,123 |
| Total Cost of Output 51 | 0 | 16,281 | 0 | 0 | 16,281 | 0 | 16,123 | 0 | 0 | 16,123 |
| Total Cost of Class of Output Lower Local Services | 0 | 16,281 | 0 | 0 | 16,281 | 0 | 16,123 | 0 | 0 | 16,123 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 23,681 | 0 | 23,681 | 0 | 0 | 23,088 | 0 | 23,088 |
| Total Cost of Output 72 | 0 | 0 | 23,681 | 0 | 23,681 | 0 | 0 | 23,088 | 0 | 23,088 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 23,681 | 0 | 23,681 | 0 | 0 | 23,088 | 0 | 23,088 |
| Total cost of District and Urban Administration | 0 | 16,281 | 23,681 | 0 | 39,963 | 0 | 16,123 | 23,088 | 0 | 39,212 |
| Total cost of Administration | 0 | 16,281 | 23,681 | 0 | 39,963 | 0 | 16,123 | 23,088 | 0 | 39,212 |

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 | 11,646 | 2,000 | 4,320 |
| Locally Raised Revenues | 11,646 | 2,000 | 4,320 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 11,646 | 2,000 | 4,320 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |

Vote:620 Rukiga District

FY 2019/20

| | | | |
|--------------------------------|---------------|--------------|--------------|
| Non Wage | 11,646 | 2,000 | 4,320 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 11,646 | 2,000 | 4,320 |

(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 | 11,646 | 0 | 0 | 11,646 | 0 | 2,389 | 0 | 0 | 2,389 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,931 | 0 | 0 | 1,931 |
| Total Cost of Output 02 | 0 | 11,646 | 0 | 0 | 11,646 | 0 | 4,320 | 0 | 0 | 4,320 |
| Total Cost of Class of Output Higher LG Services | 0 | 11,646 | 0 | 0 | 11,646 | 0 | 4,320 | 0 | 0 | 4,320 |
| Total cost of Financial Management and Accountability(LG) | 0 | 11,646 | 0 | 0 | 11,646 | 0 | 4,320 | 0 | 0 | 4,320 |
| Total cost of Finance | 0 | 11,646 | 0 | 0 | 11,646 | 0 | 4,320 | 0 | 0 | 4,320 |

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 | 1,980 | 0 | 0 |
| Locally Raised Revenues | 1,980 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,980 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,980 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:620 Rukiga District**FY 2019/20**

| | | | |
|--------------------------|--------------|----------|----------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,980 | 0 | 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 | 1,980 | 0 | 0 | 1,980 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 1,980 | 0 | 0 | 1,980 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,980 | 0 | 0 | 1,980 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 1,980 | 0 | 0 | 1,980 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 1,980 | 0 | 0 | 1,980 | 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 | 966 | 0 | 0 |
| Locally Raised Revenues | 966 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 966 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 966 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 966 | 0 | 0 |

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

Vote:620 Rukiga 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 | 966 | 0 | 0 | 966 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 966 | 0 | 0 | 966 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 966 | 0 | 0 | 966 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension Services | 0 | 966 | 0 | 0 | 966 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 966 | 0 | 0 | 966 | 0 | 0 | 0 | 0 | 0 |

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 | 867 | 0 | 0 |
| Locally Raised Revenues | 867 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 867 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 867 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 867 | 0 | 0 |

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

Vote:620 Rukiga District**FY 2019/20****0883 Health Management and Supervision**

| 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 |
| 088302 Healthcare Services Monitoring and Inspection | | | | | | | | | | |
| 227001 Travel inland | 0 | 867 | 0 | 0 | 867 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 867 | 0 | 0 | 867 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 867 | 0 | 0 | 867 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 867 | 0 | 0 | 867 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 0 | 867 | 0 | 0 | 867 | 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 | 8,802 | 0 | 0 |
| Other Transfers from Central Government | 8,802 | 0 | 0 |
| Development Revenues | 0 | 15,787 | 0 |
| District Discretionary Development Equalization Grant | 0 | 15,787 | 0 |
| Total Revenue Shares | 8,802 | 15,787 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,802 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 15,787 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,802 | 15,787 | 0 |

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

Vote:620 Rukiga 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 |
| 048159 District and Community Access Roads Maintenance | | | | | | | | | | |
| 263204 Transfers to other govt. units (Capital) | 0 | 8,802 | 0 | 0 | 8,802 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 59 | 0 | 8,802 | 0 | 0 | 8,802 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 0 | 8,802 | 0 | 0 | 8,802 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 8,802 | 0 | 0 | 8,802 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Roads and Engineering | 0 | 8,802 | 0 | 0 | 8,802 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: Mparo TC**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 | 122,826 | 62,245 | 121,552 |
| Urban Unconditional Grant (Non-Wage) | 22,808 | 11,404 | 21,534 |
| Urban Unconditional Grant (Wage) | 100,018 | 50,841 | 100,017 |
| Development Revenues | 8,921 | 5,947 | 8,480 |
| Urban Discretionary Development Equalization Grant | 8,921 | 5,947 | 8,480 |
| Total Revenue Shares | 131,747 | 68,193 | 130,032 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 100,018 | 50,841 | 100,017 |
| Non Wage | 22,808 | 11,404 | 21,534 |
| Development Expenditure | | | |
| Domestic Development | 8,921 | 5,947 | 8,480 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 131,747 | 68,193 | 130,032 |

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

N/A

Workplan : Finance

Vote:620 Rukiga 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 | 6,200 | 1,500 | 4,398 |
| Locally Raised Revenues | 6,200 | 1,500 | 4,398 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 6,200 | 1,500 | 4,398 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,200 | 1,500 | 4,398 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,200 | 1,500 | 4,398 |

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

N/A