

Vote:778 Rukungiri Municipal Council

FY 2019/20

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	885,322	374,835	971,919
o/w Higher Local Government	549,408	249,926	580,546
o/w Lower Local Government	335,914	124,908	391,373
Discretionary Government Transfers	998,782	596,747	1,244,653
o/w Higher Local Government	862,272	519,461	1,111,400
o/w Lower Local Government	136,510	77,286	133,253
Conditional Government Transfers	5,237,799	2,697,397	6,787,503
o/w Higher Local Government	5,237,799	2,697,397	6,787,503
o/w Lower Local Government	0	0	0
Other Government Transfers	929,354	403,678	123,587
o/w Higher Local Government	929,354	403,678	123,587
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	8,051,257	4,072,656	9,127,662
o/w Higher Local Government	7,578,834	3,870,462	8,603,036
o/w Lower Local Government	472,424	202,194	524,626

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

Uganda Shillings Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	1,321,034	673,432	1,756,688
o/w Higher Local Government	1,213,956	601,467	1,572,037
o/w Lower Local Government	107,078	71,966	184,651
Finance	352,469	127,992	313,425
o/w Higher Local Government	193,142	56,269	188,142
o/w Lower Local Government	159,327	71,724	125,283
Statutory Bodies	250,149	92,617	350,319

Vote:778 Rukungiri Municipal Council

FY 2019/20

o/w Higher Local Government	206,676	73,473	216,676
o/w Lower Local Government	43,472	19,143	133,643
Production and Marketing	126,379	63,908	165,827
o/w Higher Local Government	124,392	63,908	164,875
o/w Lower Local Government	1,987	0	952
Health	1,318,857	719,522	1,692,932
o/w Higher Local Government	1,274,549	719,522	1,683,501
o/w Lower Local Government	44,308	0	9,431
Education	3,404,042	1,691,775	3,685,498
o/w Higher Local Government	3,399,893	1,691,775	3,684,035
o/w Lower Local Government	4,149	0	1,464
Roads and Engineering	1,011,688	423,625	893,633
o/w Higher Local Government	910,921	387,498	826,999
o/w Lower Local Government	100,767	36,127	66,634
Natural Resources	27,168	2,245	37,168
o/w Higher Local Government	27,168	2,245	37,168
o/w Lower Local Government	0	0	0
Community Based Services	199,656	57,709	152,652
o/w Higher Local Government	188,321	54,474	150,084
o/w Lower Local Government	11,335	3,234	2,568
Planning	25,126	11,932	45,126
o/w Higher Local Government	25,126	11,932	45,126
o/w Lower Local Government	0	0	0
Internal Audit	14,690	5,705	24,659
o/w Higher Local Government	14,690	5,705	24,659
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	9,734
o/w Higher Local Government	0	0	9,734

Vote:778 Rukungiri Municipal Council**FY 2019/20**

o/w Lower Local Government	0	0	0
Grand Total	8,051,257	4,072,656	9,127,662
<i>o/w Higher Local Government</i>	<i>7,578,834</i>	<i>3,870,462</i>	<i>8,603,036</i>
<i>o/w: Wage:</i>	<i>4,303,731</i>	<i>2,151,865</i>	<i>5,112,131</i>
<i>Non-Wage Reccurent:</i>	<i>2,476,208</i>	<i>1,149,874</i>	<i>2,702,136</i>
<i>Domestic Devt:</i>	<i>798,895</i>	<i>568,723</i>	<i>788,768</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>472,424</i>	<i>472,424</i>	<i>524,626</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>418,233</i>	<i>418,233</i>	<i>469,166</i>
<i>Domestic Devt:</i>	<i>54,190</i>	<i>54,190</i>	<i>55,460</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:778 Rukungiri Municipal Council

FY 2019/20

A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	885,322	246,702	971,919
Advertisements/Bill Boards	0	0	5,480
Agency Fees	3,150	550	3,150
Animal & Crop Husbandry related Levies	41,481	19,145	41,481
Application Fees	3,969	367	0
Business licenses	135,710	6,378	137,064
Court fines and Penalties - private	24,668	0	0
Ground rent	8,910	568	0
Land Fees	42,081	12,811	27,316
Local Hotel Tax	9,576	1,362	5,832
Local Services Tax	68,055	20,181	63,544
Market /Gate Charges	118,415	56,422	133,588
Miscellaneous receipts/income	12,827	717	4,000
Other Fees and Charges	6,536	2,813	4,750
Park Fees	197,984	83,408	95,984
Property related Duties/Fees	145,000	7,211	85,000
Refuse collection charges/Public convenience	6,200	2,250	4,800
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,150	1,537	4,075
Registration of Businesses	0	0	3,561
Rent & Rates - Non-Produced Assets – from private entities	32,493	27,100	32,493
Rent & rates – produced assets – from private entities	1,800	2,150	312,600
Street Parking fees	8,400	1,732	7,200
Unspent balances – Locally Raised Revenues	14,916	0	0
2a. Discretionary Government Transfers	998,782	519,461	1,244,653
Urban Discretionary Development Equalization Grant	120,423	80,282	123,243
Urban Unconditional Grant (Non-Wage)	273,174	136,587	268,046
Urban Unconditional Grant (Wage)	605,184	302,592	853,364
2b. Conditional Government Transfer	5,237,799	2,697,397	6,787,503
Sector Conditional Grant (Wage)	3,698,546	1,849,273	4,258,767
Sector Conditional Grant (Non-Wage)	343,906	128,340	1,259,593
Sector Development Grant	732,662	488,441	720,984
Pension for Local Governments	187,937	93,968	223,410
Gratuity for Local Governments	274,748	137,374	324,748
2c. Other Government Transfer	929,354	403,678	123,587

Vote:778 Rukungiri Municipal Council**FY 2019/20**

Support to PLE (UNEB)	0	0	5,000
Uganda Road Fund (URF)	762,672	356,726	0
Uganda Women Entrepreneurship Program(UWEP)	48,096	4,369	0
Youth Livelihood Programme (YLP)	118,587	42,583	118,587
3. External Financing	0	0	0
N/A			
Total Revenues shares	8,051,257	3,867,238	9,127,662

Vote:778 Rukungiri Municipal Council

FY 2019/20

Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,203,544	594,525	1,561,625
Gratuity for Local Governments	274,748	137,374	324,748
Locally Raised Revenues	114,180	49,296	139,180
Pension for Local Governments	187,937	93,968	223,410
Urban Unconditional Grant (Non-Wage)	21,494	11,295	20,923
Urban Unconditional Grant (Wage)	605,184	302,592	853,364
Development Revenues	10,412	6,941	10,412
Urban Discretionary Development Equalization Grant	10,412	6,941	10,412
Total Revenues shares	1,213,956	601,467	1,572,037
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	605,184	299,683	853,364
Non Wage	598,359	206,478	708,261
Development Expenditure			
Domestic Development	10,412	6,934	10,412
External Financing	0	0	0
Total Expenditure	1,213,956	513,096	1,572,037

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										
211103 Allowances (Incl. Casuals, Temporary)	0	14,400	0	0	14,400	0	14,400	0	0	14,400

Vote:778 Rukungiri Municipal Council

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000	0	16,000	0	0	16,000
225001 Consultancy Services- Short term	0	11,496	0	0	11,496	0	20,496	0	0	20,496
227001 Travel inland	0	32,000	0	0	32,000	0	34,893	0	0	34,893
227002 Travel abroad	0	9,000	0	0	9,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	20,067	0	0	20,067	0	20,067	0	0	20,067
Total Cost of output138101	0	107,963	0	0	107,963	0	126,856	0	0	126,856

138102 Human Resource Management Services

211101 General Staff Salaries	605,184	0	0	0	605,184	853,364	0	0	0	853,364
212105 Pension for Local Governments	0	187,937	0	0	187,937	0	223,410	0	0	223,410
212107 Gratuity for Local Governments	0	274,748	0	0	274,748	0	324,748	0	0	324,748
221003 Staff Training	0	0	0	0	0	0	0	10,412	0	10,412
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output138102	605,184	470,685	0	0	1,075,869	853,364	556,158	10,412	0	1,419,934

138105 Public Information Dissemination

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

138106 Office Support services

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

138107 Registration of Births, Deaths and Marriages

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	7,000	0	0	7,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138107	0	4,000	0	0	4,000	0	7,000	0	0	7,000

138109 Payroll and Human Resource Management Systems

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

138112 Information collection and management

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

Vote:778 Rukungiri Municipal Council

FY 2019/20

138113 Procurement Services

221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total Cost of output138113	0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total Cost of Higher LG Services	605,184	598,359	0	0	1,203,544	853,364	708,261	10,412	0	1,572,037

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	10,412	0	10,412	0	0	0	0	0
Total Cost of output138172	0	0	10,412	0	10,412	0	0	0	0	0
Total Cost of Capital Purchases	0	0	10,412	0	10,412	0	0	0	0	0
Total cost of District and Urban Administration	605,184	598,359	10,412	0	1,213,956	853,364	708,261	10,412	0	1,572,037
Total cost of Administration	605,184	598,359	10,412	0	1,213,956	853,364	708,261	10,412	0	1,572,037

Vote:778 Rukungiri Municipal Council

FY 2019/20

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	189,353	53,743	184,353
Locally Raised Revenues	145,097	27,676	140,097
Urban Unconditional Grant (Non-Wage)	44,256	26,067	44,256
Development Revenues	3,789	2,526	3,789
Urban Discretionary Development Equalization Grant	3,789	2,526	3,789
Total Revenues shares	193,142	56,269	188,142
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	189,353	53,055	184,353
Development Expenditure			
Domestic Development	3,789	2,482	3,789
External Financing	0	0	0
Total Expenditure	193,142	55,537	188,142

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148101 LG Financial Management services										
221001 Advertising and Public Relations	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	13,000	0	0	13,000	0	25,000	0	0	25,000
227002 Travel abroad	0	9,000	0	0	9,000	0	9,000	0	0	9,000
Total Cost of output148101	0	27,000	0	0	27,000	0	39,000	0	0	39,000
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	16,001	0	0	16,001	0	26,001	0	0	26,001

Vote:778 Rukungiri Municipal Council

FY 2019/20

Total Cost of output148102	0	16,001	0	0	16,001	0	26,001	0	0	26,001
148103 Budgeting and Planning Services										
222001 Telecommunications	0	15,200	0	0	15,200	0	15,200	0	0	15,200
225002 Consultancy Services- Long-term	0	19,999	0	0	19,999	0	19,999	0	0	19,999
Total Cost of output148103	0	35,199	0	0	35,199	0	35,199	0	0	35,199
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	7,000	0	0	7,000
221001 Advertising and Public Relations	0	7,000	0	0	7,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,234	0	0	1,234	0	1,234	0	0	1,234
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	0	0	0	0
223001 Property Expenses	0	31,250	0	0	31,250	0	31,250	0	0	31,250
225001 Consultancy Services- Short term	0	13,414	0	0	13,414	0	3,414	0	0	3,414
Total Cost of output148104	0	72,897	0	0	72,897	0	42,897	0	0	42,897
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output148105	0	7,000	0	0	7,000	0	10,000	0	0	10,000
148106 Integrated Financial Management System										
221016 IFMS Recurrent costs	0	27,000	0	0	27,000	0	27,000	0	0	27,000
Total Cost of output148106	0	27,000	0	0	27,000	0	27,000	0	0	27,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	4,256	0	0	4,256	0	4,256	0	0	4,256
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	3,789	0	3,789
Total Cost of output148108	0	4,256	0	0	4,256	0	4,256	3,789	0	8,045
Total Cost of Higher LG Services	0	189,353	0	0	189,353	0	184,353	3,789	0	188,142
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,789	0	3,789	0	0	0	0	0
Total Cost of output148172	0	0	3,789	0	3,789	0	0	0	0	0
Total Cost of Capital Purchases	0	0	3,789	0	3,789	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	189,353	3,789	0	193,142	0	184,353	3,789	0	188,142
Total cost of Finance	0	189,353	3,789	0	193,142	0	184,353	3,789	0	188,142

Vote:778 Rukungiri Municipal Council

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	206,676	73,473	216,676
Locally Raised Revenues	94,688	20,125	104,688
Urban Unconditional Grant (Non-Wage)	111,988	53,348	111,988
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	206,676	73,473	216,676
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	206,676	61,677	216,676
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	206,676	61,677	216,676

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										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	100	0	0	100	0	100	0	0	100
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	200	0	0	200
221009 Welfare and Entertainment	0	2,100	0	0	2,100	0	4,100	0	0	4,100
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	2,600	0	0	2,600
222001 Telecommunications	0	6,600	0	0	6,600	0	6,600	0	0	6,600
227001 Travel inland	0	14,000	0	0	14,000	0	16,000	0	0	16,000

Vote:778 Rukungiri Municipal Council

FY 2019/20

227002 Travel abroad	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	4,500	0	0	4,500
282101 Donations	0	500	0	0	500	0	500	0	0	500
Total Cost of output138201	0	36,200	0	0	36,200	0	41,200	0	0	41,200
138202 LG procurement management services										
211103 Allowances (Incl. Casuals, Temporary)	0	9,512	0	0	9,512	0	11,512	0	0	11,512
221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,700	0	0	1,700
227001 Travel inland	0	3,340	0	0	3,340	0	5,340	0	0	5,340
Total Cost of output138202	0	16,552	0	0	16,552	0	21,552	0	0	21,552
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	135,120	0	0	135,120	0	135,120	0	0	135,120
Total Cost of output138206	0	135,120	0	0	135,120	0	135,120	0	0	135,120
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	18,804	0	0	18,804	0	18,804	0	0	18,804
Total Cost of output138207	0	18,804	0	0	18,804	0	18,804	0	0	18,804
Total Cost of Higher LG Services	0	206,676	0	0	206,676	0	216,676	0	0	216,676
Total cost of Local Statutory Bodies	0	206,676	0	0	206,676	0	216,676	0	0	216,676
Total cost of Statutory Bodies	0	206,676	0	0	206,676	0	216,676	0	0	216,676

Vote:778 Rukungiri Municipal Council

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	101,689	48,772	142,222
Locally Raised Revenues	4,904	380	14,904
Sector Conditional Grant (Non-Wage)	51,000	25,500	41,453
Sector Conditional Grant (Wage)	45,784	22,892	85,864
Development Revenues	22,704	15,136	22,653
Sector Development Grant	19,336	12,891	19,285
Urban Discretionary Development Equalization Grant	3,368	2,245	3,368
Total Revenues shares	124,392	63,908	164,875
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,784	14,605	85,864
Non Wage	55,904	16,728	56,357
Development Expenditure			
Domestic Development	22,704	2,235	22,653
External Financing	0	0	0
Total Expenditure	124,392	33,568	164,875

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	45,784	0	0	0	45,784	85,864	0	0	0	85,864
211103 Allowances (Incl. Casuals, Temporary)	0	9,153	0	0	9,153	0	9,153	0	0	9,153
221001 Advertising and Public Relations	0	900	0	0	900	0	900	0	0	900
221005 Hire of Venue (chairs, projector, etc)	0	650	0	0	650	0	650	0	0	650
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	2,836	0	0	2,836	0	2,836	0	0	2,836
Total Cost of output018101	45,784	14,539	0	0	60,323	85,864	14,539	0	0	100,403

Vote:778 Rukungiri Municipal Council

FY 2019/20

018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	6,252	0	0	6,252	0	6,252	0	0	6,252
227004 Fuel, Lubricants and Oils	0	7,583	0	0	7,583	0	7,583	0	0	7,583
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	6,891	0	0	6,891
Total Cost of output018104	0	25,835	0	0	25,835	0	20,726	0	0	20,726
Total Cost of Higher LG Services	45,784	40,374	0	0	86,158	85,864	35,265	0	0	121,130
Total cost of Agricultural Extension Services	45,784	40,374	0	0	86,158	85,864	35,265	0	0	121,130

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)

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	2,588	0	0	2,588	0	2,588	0	0	2,588
Total Cost of output018201	0	2,588	0	0	2,588	0	5,588	0	0	5,588

018203 Livestock Vaccination and Treatment

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

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	6,900	0	0	6,900
227001 Travel inland	0	1,000	0	0	1,000	0	8,004	0	0	8,004
Total Cost of output018212	0	1,900	0	0	1,900	0	14,904	0	0	14,904
Total Cost of Higher LG Services	0	5,088	0	0	5,088	0	21,092	0	0	21,092

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

018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,368	0	3,368
-------------------------------------------------------------	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Eastern Division **County: Rukungiri Municipality** **3,368**

LCII: Kyatoko *Municipal Wide* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Urban Discretionary Development Equalization Grant* *3,368*

312101 Non-Residential Buildings	0	0	0	0	0	0	0	19,285	0	19,285
----------------------------------	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Southern Division **County: Rukungiri Municipality** **19,285**

LCII: Kanyinya *Nyamayenje* *Building Construction - Contractor-216* *Source: Sector Development Grant* *19,285*

312202 Machinery and Equipment	0	0	3,368	0	3,368	0	0	0	0	0
--------------------------------	---	---	-------	---	-------	---	---	---	---	---

Vote:778 Rukungiri Municipal Council

FY 2019/20

Total Cost of output018272	0	0	3,368	0	3,368	0	0	22,653	0	22,653
018282 Slaughter slab construction										
312101 Non-Residential Buildings	0	0	19,336	0	19,336	0	0	0	0	0
Total Cost of output018282	0	0	19,336	0	19,336	0	0	0	0	0
Total Cost of Capital Purchases	0	0	22,704	0	22,704	0	0	22,653	0	22,653
Total cost of District Production Services	0	5,088	22,704	0	27,791	0	21,092	22,653	0	43,745

0183 District Commercial Services

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

018301 Trade Development and Promotion Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,420	0	0	2,420	0	0	0	0	0
221001 Advertising and Public Relations	0	268	0	0	268	0	0	0	0	0
221002 Workshops and Seminars	0	531	0	0	531	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	851	0	0	851	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,489	0	0	2,489	0	0	0	0	0
228002 Maintenance - Vehicles	0	479	0	0	479	0	0	0	0	0
Total Cost of output018301	0	7,438	0	0	7,438	0	0	0	0	0

018308 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	3,004	0	0	3,004	0	0	0	0	0
Total Cost of output018308	0	3,004	0	0	3,004	0	0	0	0	0
Total Cost of Higher LG Services	0	10,443	0	0	10,443	0	0	0	0	0
Total cost of District Commercial Services	0	10,443	0	0	10,443	0	0	0	0	0
Total cost of Production and Marketing	45,784	55,904	22,704	0	124,392	85,864	56,357	22,653	0	164,875

Vote:778 Rukungiri Municipal Council

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	762,431	378,110	1,176,894
Locally Raised Revenues	14,126	5,458	24,126
Sector Conditional Grant (Non-Wage)	21,235	10,617	162,898
Sector Conditional Grant (Wage)	724,071	362,035	986,871
Urban Unconditional Grant (Non-Wage)	3,000	0	3,000
Development Revenues	512,118	341,412	506,607
Sector Development Grant	512,118	341,412	506,607
Total Revenues shares	1,274,549	719,522	1,683,501
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	724,071	306,039	986,871
Non Wage	38,361	15,361	190,024
Development Expenditure			
Domestic Development	512,118	6,928	506,607
External Financing	0	0	0
Total Expenditure	1,274,549	328,328	1,683,501

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	0	0	0	0	0	986,871	0	0	0	986,871
224004 Cleaning and Sanitation	0	8,000	0	0	8,000	0	128,492	0	0	128,492
Total Cost of output088101	0	8,000	0	0	8,000	986,871	128,492	0	0	1,115,363
088105 Health and Hygiene Promotion										
224004 Cleaning and Sanitation	0	1,626	0	0	1,626	0	2,626	0	0	2,626
Total Cost of output088105	0	1,626	0	0	1,626	0	2,626	0	0	2,626

Vote:778 Rukungiri Municipal Council

FY 2019/20

088106 District healthcare management services

211101 General Staff Salaries	569,359	0	0	0	569,359	0	0	0	0	0
Total Cost of output088106	569,359	0	0	0	569,359	0	0	0	0	0
Total Cost of Higher LG Services	569,359	9,626	0	0	578,984	986,871	131,118	0	0	1,117,989

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	18,381	0	0	18,381	0	20,514	0	0	20,514
--------------------------------------------	---	--------	---	---	--------	---	--------	---	---	--------

Total for LCIII: Eastern Division **County: Rukungiri Municipality** **1,441**

LCII: Rwentondo *KARANGARO* *Source: Sector Conditional Grant (Non-Wage)* *1,441*
HC II

Total for LCIII: Southern Division **County: Rukungiri Municipality** **1,441**

LCII: Kanyinya *KITIMBA HC II* *Source: Sector Conditional Grant (Non-Wage)* *1,441*

Total for LCIII: Missing Subcounty **County: Missing County** **17,632**

LCII: Missing Parish *KATWEKAMWE* *Source: Sector Conditional Grant (Non-Wage)* *1,441*
HC II

LCII: Missing Parish *Kyatoko HC II* *Source: Sector Conditional Grant (Non-Wage)* *2,133*

LCII: Missing Parish *MARUMBA HC* *Source: Sector Conditional Grant (Non-Wage)* *1,441*
II

LCII: Missing Parish *RUKUNGIRI* *Source: Sector Conditional Grant (Non-Wage)* *8,389*
HC III

LCII: Missing Parish *RWAKABENGO* *Source: Sector Conditional Grant (Non-Wage)* *4,228*
HCIII

Total Cost of output088154	0	18,381	0	0	18,381	0	20,514	0	0	20,514
-----------------------------------	----------	---------------	----------	----------	---------------	----------	---------------	----------	----------	---------------

Total Cost of Lower Local Services	0	18,381	0	0	18,381	0	20,514	0	0	20,514
-------------------------------------------	----------	---------------	----------	----------	---------------	----------	---------------	----------	----------	---------------

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

088180 Health Centre Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
-------------------------------------------------------------	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Western Division **County: Rukungiri Municipality** **10,000**

LCII: Kitimba *Kitimba* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *10,000*

312101 Non-Residential Buildings	0	0	500,000	0	500,000	0	0	490,000	0	490,000
----------------------------------	---	---	---------	---	---------	---	---	---------	---	---------

Total for LCIII: Western Division **County: Rukungiri Municipality** **490,000**

LCII: Kitimba *Kitimba* *Building Construction - Building Costs-209* *Source: Sector Development Grant* *490,000*

Total Cost of output088180	0	0	500,000	0	500,000	0	0	500,000	0	500,000
-----------------------------------	----------	----------	----------------	----------	----------------	----------	----------	----------------	----------	----------------

Vote:778 Rukungiri Municipal Council

FY 2019/20

088184 Theatre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	12,118	0	12,118	0	0	6,607	0	6,607
----------------------------------	---	---	--------	---	--------	---	---	-------	---	-------

Total for LCIII: Southern Division **County: Rukungiri Municipality** **6,607**

LCII: Rwakabengo *Rwakabengo* *Building Construction - Building Costs-209* *Source: Sector Development Grant* *6,607*

Total Cost of output088184	0	0	12,118	0	12,118	0	0	6,607	0	6,607
Total Cost of Capital Purchases	0	0	512,118	0	512,118	0	0	506,607	0	506,607
Total cost of Primary Healthcare	569,359	28,007	512,118	0	1,109,483	986,871	151,632	506,607	0	1,645,110

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	154,712	0	0	0	154,712	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	6,000	0	0	6,000
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000	0	7,000	0	0	7,000
Total Cost of output088301	154,712	4,500	0	0	159,212	0	13,500	0	0	13,500

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,854	0	0	2,854	0	21,891	0	0	21,891
Total Cost of output088302	0	5,854	0	0	5,854	0	24,891	0	0	24,891
Total Cost of Higher LG Services	154,712	10,354	0	0	165,066	0	38,391	0	0	38,391
Total cost of Health Management and Supervision	154,712	10,354	0	0	165,066	0	38,391	0	0	38,391
Total cost of Health	724,071	38,361	512,118	0	1,274,549	986,871	190,024	506,607	0	1,683,501

Vote:778 Rukungiri Municipal Council

FY 2019/20

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	3,198,685	1,557,636	3,488,943
Locally Raised Revenues	7,456	6,065	17,456
Other Transfers from Central Government	0	0	5,000
Sector Conditional Grant (Non-Wage)	261,677	87,226	279,594
Sector Conditional Grant (Wage)	2,928,691	1,464,346	3,186,032
Urban Unconditional Grant (Non-Wage)	860	0	860
Development Revenues	201,208	134,139	195,092
Sector Development Grant	201,208	134,139	195,092
Total Revenues shares	3,399,893	1,691,775	3,684,035
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,928,691	1,409,557	3,186,032
Non Wage	269,993	93,283	302,910
Development Expenditure			
Domestic Development	201,208	77,407	195,092
External Financing	0	0	0
Total Expenditure	3,399,893	1,580,247	3,684,035

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

Vote:778 Rukungiri Municipal Council

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	66,139	0	0	66,139	0	66,042	0	0	66,042
Total for LCIII: Eastern Division										13,440
LCII: Kyatoko			Kyatoko		Source: Sector Conditional Grant (Non-Wage)					3,774
LCII: Rwentondo			Kashozi		Source: Sector Conditional Grant (Non-Wage)					2,734
LCII: Rwentondo			Katwekamwe		Source: Sector Conditional Grant (Non-Wage)					3,190
LCII: Rwentondo			Nyabihinga		Source: Sector Conditional Grant (Non-Wage)					3,742
Total for LCIII: Western Division										24,238
LCII: Karangaro			Kahororo P/S		Source: Sector Conditional Grant (Non-Wage)					4,758
LCII: Karangaro			Rukondo		Source: Sector Conditional Grant (Non-Wage)					3,510
LCII: Kinyasano			Kinyasano B.		Source: Sector Conditional Grant (Non-Wage)					9,150
LCII: Northern A			Kiyaga		Source: Sector Conditional Grant (Non-Wage)					4,038
LCII: Northern A			Ruruku		Source: Sector Conditional Grant (Non-Wage)					2,782
Total for LCIII: Southern Division										28,364
LCII: Kanyinya			Kitazikurukwa		Source: Sector Conditional Grant (Non-Wage)					3,078
LCII: Kigaaga			Kakonkoma		Source: Sector Conditional Grant (Non-Wage)					2,262
LCII: Kigaaga			Rukungiri Primary School		Source: Sector Conditional Grant (Non-Wage)					3,942
LCII: Kigaaga			Town Council		Source: Sector Conditional Grant (Non-Wage)					3,166
LCII: Rwakabengo			Nyakibale Lower		Source: Sector Conditional Grant (Non-Wage)					5,686
LCII: Rwakabengo			Nyakibale Upper		Source: Sector Conditional Grant (Non-Wage)					10,230
Total Cost of output078151	0	66,139	0	0	66,139	0	66,042	0	0	66,042
Total Cost of Lower Local Services	0	66,139	0	0	66,139	0	66,042	0	0	66,042
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	64,000	0	64,000	0	0	0	0	0
Total Cost of output078180	0	0	64,000	0	64,000	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output078181	0	0	20,000	0	20,000	0	0	0	0	0
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	117,208	0	117,208	0	0	0	0	0
Total Cost of output078182	0	0	117,208	0	117,208	0	0	0	0	0
Total Cost of Capital Purchases	0	0	201,208	0	201,208	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	1,241,592	66,139	201,208	0	1,508,939	1,241,592	66,042	0	0	1,307,634

Vote:778 Rukungiri Municipal Council

FY 2019/20

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	1,687,099	0	0	0	1,687,099	1,687,099	0	0	0	1,687,099
211103	Allowances (Incl. Casuals, Temporary)	0	13,995	0	0	13,995	0	0	0	0	0
Total Cost of output078201		1,687,099	13,995	0	0	1,701,095	1,687,099	0	0	0	1,687,099
Total Cost of Higher LG Services		1,687,099	13,995	0	0	1,701,095	1,687,099	0	0	0	1,687,099
02	Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)											
263367	Sector Conditional Grant (Non-Wage)	0	165,631	0	0	165,631	0	197,640	0	0	197,640
Total for LCIII: Missing Subcounty				County: Missing County							197,640
LCII: Missing Parish				KAGUNGA S.S.S Source: Sector Conditional Grant (Non-Wage)							39,957
LCII: Missing Parish				ST GERALDS Source: Sector Conditional Grant (Non-Wage)							157,683
				NYAKIBALE							
Total Cost of output078251		0	165,631	0	0	165,631	0	197,640	0	0	197,640
Total Cost of Lower Local Services		0	165,631	0	0	165,631	0	197,640	0	0	197,640
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation											
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Eastern Division				County: Rukungiri Municipality							10,000
LCII: Kagashe		Kagubga		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					10,000
312101	Non-Residential Buildings	0	0	0	0	0	0	0	185,092	0	185,092
Total for LCIII: Eastern Division				County: Rukungiri Municipality							185,092
LCII: Rwentondo		Kagunga		Building Construction - Building Costs-209		Source: Sector Development Grant					185,092
Total Cost of output078280		0	0	0	0	0	0	0	195,092	0	195,092
Total Cost of Capital Purchases		0	0	0	0	0	0	0	195,092	0	195,092
Total cost of Secondary Education		1,687,099	179,627	0	0	1,866,726	1,687,099	197,640	195,092	0	2,079,832

Vote:778 Rukungiri Municipal Council

FY 2019/20

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										
227001 Travel inland	0	15,912	0	0	15,912	0	15,912	0	0	15,912
Total Cost of output078401	0	15,912	0	0	15,912	0	15,912	0	0	15,912
078403 Sports Development services										
227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000
Total Cost of output078403	0	4,000	0	0	4,000	0	5,000	0	0	5,000
078405 Education Management Services										
211101 General Staff Salaries	0	0	0	0	0	257,341	0	0	0	257,341
211103 Allowances (Incl. Casuals, Temporary)	0	860	0	0	860	0	5,860	0	0	5,860
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,100	0	0	1,100
227001 Travel inland	0	2,456	0	0	2,456	0	11,356	0	0	11,356
Total Cost of output078405	0	4,316	0	0	4,316	257,341	18,316	0	0	275,657
Total Cost of Higher LG Services	0	24,228	0	0	24,228	257,341	39,228	0	0	296,569
Total cost of Education & Sports Management and Inspection	0	24,228	0	0	24,228	257,341	39,228	0	0	296,569
Total cost of Education	2,928,691	269,993	201,208	0	3,399,893	3,186,032	302,910	195,092	0	3,684,035

Vote:778 Rukungiri Municipal Council

FY 2019/20

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	877,990	365,544	792,517
Locally Raised Revenues	115,318	8,818	29,845
Other Transfers from Central Government	762,672	356,726	0
Sector Conditional Grant (Non-Wage)	0	0	762,672
Development Revenues	32,931	21,954	34,482
Urban Discretionary Development Equalization Grant	32,931	21,954	34,482
Total Revenues shares	910,921	387,498	826,999
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	877,990	277,727	792,517
Development Expenditure			
Domestic Development	32,931	10,889	34,482
External Financing	0	0	0
Total Expenditure	910,921	288,615	826,999

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

0481 District, Urban and Community Access Roads

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

Vote:778 Rukungiri Municipal Council

FY 2019/20

228004 Maintenance – Other	0	49,753	0	0	49,753	0	0	0	0	0
Total Cost of output048104	0	320,795	0	0	320,795	0	358,678	0	0	358,678

048105 District Road equipment and machinery repaired

227004 Fuel, Lubricants and Oils	0	33,100	0	0	33,100	0	0	0	0	0
228002 Maintenance - Vehicles	0	39,400	0	0	39,400	0	76,276	0	0	76,276
Total Cost of output048105	0	72,500	0	0	72,500	0	76,276	0	0	76,276

048106 Urban Roads Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	15,750	0	0	15,750	0	26,730	0	0	26,730
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	14,160	0	0	14,160	0	57,214	0	0	57,214
227004 Fuel, Lubricants and Oils	0	5,179	0	0	5,179	0	2,400	0	0	2,400
228004 Maintenance – Other	0	35,813	0	0	35,813	0	14,160	0	0	14,160
Total Cost of output048106	0	70,902	0	0	70,902	0	100,504	0	0	100,504

048107 Sector Capacity Development

221003 Staff Training	0	4,030	0	0	4,030	0	0	0	0	0
Total Cost of output048107	0	4,030	0	0	4,030	0	0	0	0	0

048108 Operation of District Roads Office

211103 Allowances (Incl. Casuals, Temporary)	0	2,736	0	0	2,736	0	0	0	0	0
221004 Recruitment Expenses	0	4,353	0	0	4,353	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,360	0	0	2,360	0	2,360	0	0	2,360
221009 Welfare and Entertainment	0	600	0	0	600	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,293	0	0	2,293	0	5,000	0	0	5,000
221012 Small Office Equipment	0	3,150	0	0	3,150	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	6,400	0	0	6,400
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
223006 Water	0	500	0	0	500	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	14,348	0	0	14,348	0	0	0	0	0
227001 Travel inland	0	16,568	0	0	16,568	0	14,750	0	0	14,750
228003 Maintenance – Machinery, Equipment & Furniture	0	14,802	0	0	14,802	0	0	0	0	0
Total Cost of output048108	0	63,710	0	0	63,710	0	30,510	0	0	30,510
Total Cost of Higher LG Services	0	531,937	0	0	531,937	0	565,969	0	0	565,969

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

048157 Bottle necks Clearance on Community Access Roads

263367 Sector Conditional Grant (Non-Wage)	0	231,303	0	0	231,303	0	109,319	0	0	109,319
--------------------------------------------	---	---------	---	---	---------	---	---------	---	---	---------

Vote:778 Rukungiri Municipal Council

FY 2019/20

Total for LCIII: Eastern Division		County: Rukungiri Municipality		74,319
<i>LCII: Kyatoko</i>	<i>Kuyatoko bridge</i>	<i>Rukungiri Municipal Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>74,319</i>
Total for LCIII: Southern Division		County: Rukungiri Municipality		35,000
<i>LCII: Kanyinya</i>	<i>Kirengye Bridge</i>	<i>Rukungiri Municipal Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>35,000</i>

Total Cost of output048157	0	231,303	0	0	231,303	0	109,319	0	0	109,319
-----------------------------------	----------	----------------	----------	----------	----------------	----------	----------------	----------	----------	----------------

048159 District and Community Access Roads Maintenance

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	87,384	0	0	87,384
--------------------------------------------	---	---	---	---	---	---	--------	---	---	--------

Total for LCIII: Western Division		County: Rukungiri Municipality		87,384
------------------------------------------	--	---------------------------------------	--	---------------

<i>LCII: Kitimba</i>	<i>Katobo-Nyabikuku raod</i>	<i>Rukungiri Municipal council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>87,384</i>
----------------------	------------------------------	------------------------------------	----------------------------------------------------	---------------

Total Cost of output048159	0	0	0	0	0	0	87,384	0	0	87,384
-----------------------------------	----------	----------	----------	----------	----------	----------	---------------	----------	----------	---------------

Total Cost of Lower Local Services	0	231,303	0	0	231,303	0	196,703	0	0	196,703
-------------------------------------------	----------	----------------	----------	----------	----------------	----------	----------------	----------	----------	----------------

Total cost of District, Urban and Community Access Roads	0	763,240	0	0	763,240	0	762,672	0	0	762,672
-----------------------------------------------------------------	----------	----------------	----------	----------	----------------	----------	----------------	----------	----------	----------------

0482 District Engineering Services

Ushs Thousands	Approved Budget 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										

048201 Buildings Maintenance

228001 Maintenance - Civil	0	0	0	0	0	0	6,000	0	0	6,000
----------------------------	---	---	---	---	---	---	-------	---	---	-------

Total Cost of output048201	0	0	0	0	0	0	6,000	0	0	6,000
-----------------------------------	----------	----------	----------	----------	----------	----------	--------------	----------	----------	--------------

048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	7,000	0	0	7,000
-------------------------------	---	-------	---	---	-------	---	-------	---	---	-------

Total Cost of output048202	0	7,000	0	0	7,000	0	7,000	0	0	7,000
-----------------------------------	----------	--------------	----------	----------	--------------	----------	--------------	----------	----------	--------------

048203 Plant Maintenance

228001 Maintenance - Civil	0	0	0	0	0	0	5,218	0	0	5,218
----------------------------	---	---	---	---	---	---	-------	---	---	-------

Total Cost of output048203	0	0	0	0	0	0	5,218	0	0	5,218
-----------------------------------	----------	----------	----------	----------	----------	----------	--------------	----------	----------	--------------

048204 Electrical Installations/Repairs

223005 Electricity	0	0	0	0	0	0	10,627	0	0	10,627
--------------------	---	---	---	---	---	---	--------	---	---	--------

228004 Maintenance – Other	0	22,000	0	0	22,000	0	0	0	0	0
----------------------------	---	--------	---	---	--------	---	---	---	---	---

Total Cost of output048204	0	22,000	0	0	22,000	0	10,627	0	0	10,627
-----------------------------------	----------	---------------	----------	----------	---------------	----------	---------------	----------	----------	---------------

Total Cost of Higher LG Services	0	29,000	0	0	29,000	0	28,845	0	0	28,845
-----------------------------------------	----------	---------------	----------	----------	---------------	----------	---------------	----------	----------	---------------

Total cost of District Engineering Services	0	29,000	0	0	29,000	0	28,845	0	0	28,845
----------------------------------------------------	----------	---------------	----------	----------	---------------	----------	---------------	----------	----------	---------------

Vote:778 Rukungiri Municipal Council

FY 2019/20

0483 Municipal 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
048302 Maintenance of Urban Infrastructure										
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	85,750	0	0	85,750	0	0	0	0	0
Total Cost of output048302	0	85,750	0	0	85,750	0	1,000	0	0	1,000
Total Cost of Higher LG Services	0	85,750	0	0	85,750	0	1,000	0	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048372 Administrative Capital										
312104 Other Structures	0	0	32,931	0	32,931	0	0	0	0	0
Total Cost of output048372	0	0	32,931	0	32,931	0	0	0	0	0
048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)										
312104 Other Structures	0	0	0	0	0	0	0	34,482	0	34,482
Total for LCIII: Eastern Division					County: Rukungiri Municipality					34,482
<i>LCII: Kyatoko</i>	<i>Town Area</i>	<i>Construction Services - Civil Works-392</i>				<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>34,482</i>
Total Cost of output048383	0	0	0	0	0	0	0	34,482	0	34,482
Total Cost of Capital Purchases	0	0	32,931	0	32,931	0	0	34,482	0	34,482
Total cost of Municipal Services	0	85,750	32,931	0	118,681	0	1,000	34,482	0	35,482
Total cost of Roads and Engineering	0	877,990	32,931	0	910,921	0	792,517	34,482	0	826,999

Vote:778 Rukungiri Municipal Council

FY 2019/20

*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	23,800	0	33,800
Locally Raised Revenues	21,800	0	31,800
Urban Unconditional Grant (Non-Wage)	2,000	0	2,000
Development Revenues	3,368	2,245	3,368
Urban Discretionary Development Equalization Grant	3,368	2,245	3,368
Total Revenues shares	27,168	2,245	37,168
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,800	0	33,800
Development Expenditure			
Domestic Development	3,368	2,245	3,368
External Financing	0	0	0
Total Expenditure	27,168	2,245	37,168

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	2,104	0	0	2,104	0	5,104	0	0	5,104
Total Cost of output098301	0	2,104	0	0	2,104	0	5,104	0	0	5,104
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000	0	8,000	0	0	8,000
Total Cost of output098309	0	7,000	0	0	7,000	0	10,000	0	0	10,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	10,400	0	0	10,400	0	12,400	0	0	12,400

Vote:778 Rukungiri Municipal Council

FY 2019/20

Total Cost of output098310	0	10,400	0	0	10,400	0	12,400	0	0	12,400
098311 Infrastructure Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	4,296	0	0	4,296	0	6,296	0	0	6,296
Total Cost of output098311	0	4,296	0	0	4,296	0	6,296	0	0	6,296
Total Cost of Higher LG Services	0	23,800	0	0	23,800	0	33,800	0	0	33,800
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,368	0	3,368	0	0	3,368	0	3,368
Total for LCIII: Eastern Division	County: Rukungiri Municipality				3,368					
<i>LCII: Kyatoko</i>	<i>Municipal Wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>3,368</i>
Total Cost of output098372	0	0	3,368	0	3,368	0	0	3,368	0	3,368
Total Cost of Capital Purchases	0	0	3,368	0	3,368	0	0	3,368	0	3,368
Total cost of Natural Resources Management	0	23,800	3,368	0	27,168	0	33,800	3,368	0	37,168
Total cost of Natural Resources	0	23,800	3,368	0	27,168	0	33,800	3,368	0	37,168

Vote:778 Rukungiri Municipal Council

FY 2019/20

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	184,532	51,949	146,295
Locally Raised Revenues	7,856	0	17,856
Other Transfers from Central Government	166,682	46,952	118,587
Sector Conditional Grant (Non-Wage)	9,994	4,997	9,853
Development Revenues	3,789	2,526	3,789
Urban Discretionary Development Equalization Grant	3,789	2,526	3,789
Total Revenues shares	188,321	54,474	150,084
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	184,532	51,944	146,295
Development Expenditure			
Domestic Development	3,789	1,264	3,789
External Financing	0	0	0
Total Expenditure	188,321	53,207	150,084

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

Vote:778 Rukungiri Municipal Council

FY 2019/20

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

Vote:778 Rukungiri Municipal Council

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	20,338	8,740	40,338
Locally Raised Revenues	16,635	6,300	36,635
Urban Unconditional Grant (Non-Wage)	3,702	2,440	3,702
Development Revenues	4,789	3,192	4,789
Urban Discretionary Development Equalization Grant	4,789	3,192	4,789
Total Revenues shares	25,126	11,932	45,126
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,338	8,738	40,338
Development Expenditure			
Domestic Development	4,789	3,192	4,789
External Financing	0	0	0
Total Expenditure	25,126	11,930	45,126

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										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	8,000	0	0	8,000
221003 Staff Training	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output138301	0	5,000	0	0	5,000	0	11,000	0	0	11,000
138302 District Planning										
227001 Travel inland	0	3,020	0	0	3,020	0	10,020	0	0	10,020
Total Cost of output138302	0	3,020	0	0	3,020	0	10,020	0	0	10,020
138303 Statistical data collection										
222001 Telecommunications	0	615	0	0	615	0	2,615	0	0	2,615

Vote:778 Rukungiri Municipal Council

FY 2019/20

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138303	0	1,615	0	0	1,615	0	3,615	0	0	3,615
138306 Development Planning										
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	1,000	0	0	1,000	0	6,000	0	0	6,000
Total Cost of output138306	0	7,000	0	0	7,000	0	12,000	0	0	12,000
138309 Monitoring and Evaluation of Sector plans										
211103 Allowances (Incl. Casuals, Temporary)	0	1,680	0	0	1,680	0	1,680	0	0	1,680
227001 Travel inland	0	2,022	0	0	2,022	0	2,022	4,789	0	6,811
Total Cost of output138309	0	3,702	0	0	3,702	0	3,702	4,789	0	8,491
Total Cost of Higher LG Services	0	20,338	0	0	20,338	0	40,338	4,789	0	45,126
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,789	0	4,789	0	0	0	0	0
Total Cost of output138372	0	0	4,789	0	4,789	0	0	0	0	0
Total Cost of Capital Purchases	0	0	4,789	0	4,789	0	0	0	0	0
Total cost of Local Government Planning Services	0	20,338	4,789	0	25,126	0	40,338	4,789	0	45,126
Total cost of Planning	0	20,338	4,789	0	25,126	0	40,338	4,789	0	45,126

Vote:778 Rukungiri Municipal Council

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	10,901	3,179	20,870
Locally Raised Revenues	7,348	901	17,348
Urban Unconditional Grant (Non-Wage)	3,554	2,278	3,523
Development Revenues	3,789	2,526	3,789
Urban Discretionary Development Equalization Grant	3,789	2,526	3,789
Total Revenues shares	14,690	5,705	24,659
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,901	3,176	20,870
Development Expenditure			
Domestic Development	3,789	2,486	3,789
External Financing	0	0	0
Total Expenditure	14,690	5,662	24,659

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										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	1,000	0	0	1,000	0	7,000	0	0	7,000
Total Cost of output148201	0	4,000	0	0	4,000	0	10,000	0	0	10,000
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	1,348	0	0	1,348	0	3,348	0	0	3,348
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output148202	0	3,348	0	0	3,348	0	7,348	0	0	7,348

Vote:778 Rukungiri Municipal Council

FY 2019/20

148204 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	2,554	0	0	2,554	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	0	3,789	0	3,789
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,523	0	0	1,523
Total Cost of output148204	0	3,554	0	0	3,554	0	3,523	3,789	0	7,311
Total Cost of Higher LG Services	0	10,901	0	0	10,901	0	20,870	3,789	0	24,659

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

148272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,789	0	3,789	0	0	0	0	0
Total Cost of output148272	0	0	3,789	0	3,789	0	0	0	0	0
Total Cost of Capital Purchases	0	0	3,789	0	3,789	0	0	0	0	0
Total cost of Internal Audit Services	0	10,901	3,789	0	14,690	0	20,870	3,789	0	24,659
Total cost of Internal Audit	0	10,901	3,789	0	14,690	0	20,870	3,789	0	24,659

Vote:778 Rukungiri Municipal Council

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	9,734
Locally Raised Revenues	0	0	6,611
Sector Conditional Grant (Non-Wage)	0	0	3,124
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	9,734
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	9,734
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	9,734

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,505	0	0	2,505
221001 Advertising and Public Relations	0	0	0	0	0	0	268	0	0	268
221002 Workshops and Seminars	0	0	0	0	0	0	1,131	0	0	1,131
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	400	0	0	400
Total Cost of output068301	0	0	0	0	0	0	4,304	0	0	4,304
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	2,851	0	0	2,851
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,489	0	0	1,489
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,090	0	0	1,090

Vote:778 Rukungiri Municipal Council

FY 2019/20

Total Cost of output068304	0	0	0	0	0	0	5,430	0	0	5,430
Total Cost of Higher LG Services	0	0	0	0	0	0	9,734	0	0	9,734
Total cost of Commercial Services	0	0	0	0	0	0	9,734	0	0	9,734
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	9,734	0	0	9,734

Vote:778 Rukungiri Municipal Council

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
Eastern Division	138,480	62,886	139,402
Western Division	195,294	75,190	240,917
Southern Division	138,649	64,118	144,306
Grand Total	472,424	202,194	524,626
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>418,233</i>	<i>166,067</i>	<i>469,166</i>
<i>Domestic Devt:</i>	<i>54,190</i>	<i>36,127</i>	<i>55,460</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:778 Rukungiri Municipal Council

FY 2019/20

SubCounty/Town Council/Division: Eastern Division

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	119,687	50,357	120,181
Locally Raised Revenues	91,354	38,750	93,419
Urban Unconditional Grant (Non-Wage)	28,333	11,607	26,761
Development Revenues	18,793	12,529	19,221
Urban Discretionary Development Equalization Grant	18,793	12,529	19,221
Total Revenue Shares	138,480	62,886	139,402
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	119,687	50,357	120,181
Development Expenditure			
Domestic Development	18,793	12,529	19,221
External Financing	0	0	0
Total Expenditure	138,480	62,886	139,402

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	175,002	61,662	220,187
Locally Raised Revenues	144,837	48,111	191,722
Urban Unconditional Grant (Non-Wage)	30,166	13,551	28,465
<i>Development Revenues</i>	20,292	13,528	20,730
Urban Discretionary Development Equalization Grant	20,292	13,528	20,730
Total Revenue Shares	195,294	75,190	240,917
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	175,002	61,662	220,187
<i>Development Expenditure</i>			
Domestic Development	20,292	13,528	20,730
External Financing	0	0	0
Total Expenditure	195,294	75,190	240,917

Vote:778 Rukungiri Municipal Council

FY 2019/20

SubCounty/Town Council/Division: Southern Division

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	123,544	54,048	128,798
Locally Raised Revenues	99,723	38,047	106,231
Urban Unconditional Grant (Non-Wage)	23,821	16,001	22,567
<i>Development Revenues</i>	15,105	10,070	15,508
Urban Discretionary Development Equalization Grant	15,105	10,070	15,508
Total Revenue Shares	138,649	64,118	144,306
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	123,544	54,048	126,020
<i>Development Expenditure</i>			
Domestic Development	15,105	10,070	15,508
External Financing	0	0	0
Total Expenditure	138,649	64,118	141,528

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,839	23,711	51,834
Locally Raised Revenues	16,226	15,704	47,792
Urban Unconditional Grant (Non-Wage)	5,613	8,007	4,041
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,839	23,711	51,834
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,839	23,711	51,834
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,839	23,711	51,834

(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										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	16,226	0	0	16,226	0	47,792	0	0	47,792
Total Cost of Output 04	0	16,226	0	0	16,226	0	47,792	0	0	47,792

Vote:778 Rukungiri Municipal Council

FY 2019/20

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	5,613	0	0	5,613	0	4,041	0	0	4,041
Total Cost of Output 06	0	5,613	0	0	5,613	0	4,041	0	0	4,041
Total Cost of Class of Output Higher LG Services	0	21,839	0	0	21,839	0	51,834	0	0	51,834
Total cost of District and Urban Administration	0	21,839	0	0	21,839	0	51,834	0	0	51,834
Total cost of Administration	0	21,839	0	0	21,839	0	51,834	0	0	51,834

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,005	19,629	35,907
Locally Raised Revenues	43,614	16,329	22,516
Urban Unconditional Grant (Non-Wage)	13,391	3,300	13,391
Development Revenues	0	0	0
N/A			
Total Revenue Shares	57,005	19,629	35,907
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	57,005	19,629	35,907
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	57,005	19,629	35,907

(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
211103 Allowances (Incl. Casuals, Temporary)	0	43,614	0	0	43,614	0	22,516	0	0	22,516
Total Cost of Output 02	0	43,614	0	0	43,614	0	22,516	0	0	22,516

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	43,614	0	0	43,614	0	22,516	0	0	22,516
Total Cost of Output 02	0	43,614	0	0	43,614	0	22,516	0	0	22,516

Vote:778 Rukungiri Municipal Council

FY 2019/20

148103 Budgeting and Planning Services

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

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	13,391	0	0	13,391	0	0	0	0	0
Total Cost of Output 04	0	13,391	0	0	13,391	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	57,005	0	0	57,005	0	35,907	0	0	35,907
---------------------------------------------------------	----------	---------------	----------	----------	---------------	----------	---------------	----------	----------	---------------

Total cost of Financial Management and Accountability(LG)	0	57,005	0	0	57,005	0	35,907	0	0	35,907
------------------------------------------------------------------	----------	---------------	----------	----------	---------------	----------	---------------	----------	----------	---------------

Total cost of Finance	0	57,005	0	0	57,005	0	35,907	0	0	35,907
------------------------------	----------	---------------	----------	----------	---------------	----------	---------------	----------	----------	---------------

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,509	5,930	25,992
Locally Raised Revenues	4,629	5,930	23,111
Urban Unconditional Grant (Non-Wage)	2,880	0	2,880
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,509	5,930	25,992
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,509	5,930	25,992
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,509	5,930	25,992

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

Vote:778 Rukungiri Municipal Council

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,880	0	0	2,880	0	2,880	0	0	2,880
Total Cost of Output 01	0	2,880	0	0	2,880	0	2,880	0	0	2,880
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	4,629	0	0	4,629	0	23,111	0	0	23,111
Total Cost of Output 06	0	4,629	0	0	4,629	0	23,111	0	0	23,111
Total Cost of Class of Output Higher LG Services	0	7,509	0	0	7,509	0	25,992	0	0	25,992
Total cost of Local Statutory Bodies	0	7,509	0	0	7,509	0	25,992	0	0	25,992
Total cost of Statutory Bodies	0	7,509	0	0	7,509	0	25,992	0	0	25,992

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	207	0	36
Locally Raised Revenues	172	0	0
Urban Unconditional Grant (Non-Wage)	36	0	36
Development Revenues	0	0	0
N/A			
Total Revenue Shares	207	0	36
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	207	0	36
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	207	0	36

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

Vote:778 Rukungiri Municipal Council

FY 2019/20

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	172	0	0	172	0	0	0	0	0
Total Cost of Output 01	0	172	0	0	172	0	0	0	0	0
018104 Planning, Monitoring/Quality Assurance and Evaluation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	36	0	0	36
Total Cost of Output 04	0	0	0	0	0	0	36	0	0	36
018106 Farmer Institution Development										
211103 Allowances (Incl. Casuals, Temporary)	0	36	0	0	36	0	0	0	0	0
Total Cost of Output 06	0	36	0	0	36	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	207	0	0	207	0	36	0	0	36
Total cost of Agricultural Extension Services	0	207	0	0	207	0	36	0	0	36
Total cost of Production and Marketing	0	207	0	0	207	0	36	0	0	36

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,641	0	1,796
Locally Raised Revenues	9,845	0	0
Urban Unconditional Grant (Non-Wage)	1,796	0	1,796
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,641	0	1,796
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,641	0	1,796
Development Expenditure			
Domestic Development	0	0	0

Vote:778 Rukungiri Municipal Council

FY 2019/20

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

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

0881 Primary Healthcare

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

Workplan : Education

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

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

Vote:778 Rukungiri Municipal Council

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	743	0	0	743	0	0	0	0	0
Total Cost of Output 02	0	743	0	0	743	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	743	0	0	743	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	743	0	0	743	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					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
078403 Sports Development services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	228	0	0	228
Total Cost of Output 03	0	0	0	0	0	0	228	0	0	228
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	228	0	0	228
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	228	0	0	228
Total cost of Education	0	743	0	0	743	0	228	0	0	228

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,538	0	3,854
Locally Raised Revenues	14,684	0	0
Urban Unconditional Grant (Non-Wage)	3,854	0	3,854
Development Revenues	18,793	12,529	19,221
Urban Discretionary Development Equalization Grant	18,793	12,529	19,221
Total Revenue Shares	37,331	12,529	23,075
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,538	0	3,854

Vote:778 Rukungiri Municipal Council

FY 2019/20

<i>Development Expenditure</i>			
Domestic Development	18,793	12,529	19,221
External Financing	0	0	0
Total Expenditure	37,331	12,529	23,075

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	18,538	0	0	18,538	0	0	0	0	0
Total Cost of Output 04	0	18,538	0	0	18,538	0	0	0	0	0
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,854	0	0	3,854
Total Cost of Output 08	0	0	0	0	0	0	3,854	0	0	3,854
Total Cost of Class of Output Higher LG Services	0	18,538	0	0	18,538	0	3,854	0	0	3,854
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,793	0	18,793	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	19,221	0	19,221
Total Cost of Output 72	0	0	18,793	0	18,793	0	0	19,221	0	19,221
Total Cost of Class of Output Capital Purchases	0	0	18,793	0	18,793	0	0	19,221	0	19,221
Total cost of District, Urban and Community Access Roads	0	18,538	18,793	0	37,331	0	3,854	19,221	0	23,075
Total cost of Roads and Engineering	0	18,538	18,793	0	37,331	0	3,854	19,221	0	23,075

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,204	1,087	535
Locally Raised Revenues	1,669	787	0
Urban Unconditional Grant (Non-Wage)	535	300	535
Development Revenues	0	0	0
N/A			

Vote:778 Rukungiri Municipal Council

FY 2019/20

Total Revenue Shares	2,204	1,087	535
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,204	1,087	535
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,204	1,087	535

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					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
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	2,204	0	0	2,204	0	0	0	0	0
Total Cost of Output 05	0	2,204	0	0	2,204	0	0	0	0	0
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	535	0	0	535
Total Cost of Output 07	0	0	0	0	0	0	535	0	0	535
Total Cost of Class of Output Higher LG Services	0	2,204	0	0	2,204	0	535	0	0	535
Total cost of Community Mobilisation and Empowerment	0	2,204	0	0	2,204	0	535	0	0	535
Total cost of Community Based Services	0	2,204	0	0	2,204	0	535	0	0	535

SubCounty/Town Council/Division: Western Division

Workplan : Administration

(i) Overview of 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>	62,122	25,069	81,465
Locally Raised Revenues	53,812	18,568	74,828
Urban Unconditional Grant (Non-Wage)	8,310	6,501	6,637
<i>Development Revenues</i>	0	0	0
N/A			

Vote:778 Rukungiri Municipal Council

FY 2019/20

Total Revenue Shares	62,122	25,069	81,465
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	62,122	25,069	81,465
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	62,122	25,069	81,465

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	53,812	0	0	53,812	0	74,828	0	0	74,828
Total Cost of Output 04	0	53,812	0	0	53,812	0	74,828	0	0	74,828
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,310	0	0	8,310	0	6,637	0	0	6,637
Total Cost of Output 06	0	8,310	0	0	8,310	0	6,637	0	0	6,637
Total Cost of Class of Output Higher LG Services	0	62,122	0	0	62,122	0	81,465	0	0	81,465
Total cost of District and Urban Administration	0	62,122	0	0	62,122	0	81,465	0	0	81,465
Total cost of Administration	0	62,122	0	0	62,122	0	81,465	0	0	81,465

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			
<i>Recurrent Revenues</i>	36,213	28,031	53,238
Locally Raised Revenues	32,213	21,431	49,238
Urban Unconditional Grant (Non-Wage)	4,000	6,600	4,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	36,213	28,031	53,238

Vote:778 Rukungiri Municipal Council

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	36,213	28,031	53,238
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,213	28,031	53,238

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	32,213	0	0	32,213	0	49,238	0	0	49,238
Total Cost of Output 02	0	32,213	0	0	32,213	0	49,238	0	0	49,238
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 03	0	0	0	0	0	0	4,000	0	0	4,000
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 04	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	36,213	0	0	36,213	0	53,238	0	0	53,238
Total cost of Financial Management and Accountability(LG)	0	36,213	0	0	36,213	0	53,238	0	0	53,238
Total cost of Finance	0	36,213	0	0	36,213	0	53,238	0	0	53,238

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	27,029	7,213	70,778
Locally Raised Revenues	23,908	7,213	67,657
Urban Unconditional Grant (Non-Wage)	3,121	0	3,121
Development Revenues	0	0	0
N/A			

Vote:778 Rukungiri Municipal Council

FY 2019/20

Total Revenue Shares	27,029	7,213	70,778
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,029	7,213	70,778
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,029	7,213	70,778

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,121	0	0	3,121	0	3,121	0	0	3,121
Total Cost of Output 01	0	3,121	0	0	3,121	0	3,121	0	0	3,121
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	23,908	0	0	23,908	0	67,657	0	0	67,657
Total Cost of Output 06	0	23,908	0	0	23,908	0	67,657	0	0	67,657
Total Cost of Class of Output Higher LG Services	0	27,029	0	0	27,029	0	70,778	0	0	70,778
Total cost of Local Statutory Bodies	0	27,029	0	0	27,029	0	70,778	0	0	70,778
Total cost of Statutory Bodies	0	27,029	0	0	27,029	0	70,778	0	0	70,778

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			
<i>Recurrent Revenues</i>	1,340	0	840
Locally Raised Revenues	500	0	0
Urban Unconditional Grant (Non-Wage)	840	0	840
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,340	0	840

Vote:778 Rukungiri Municipal Council

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,340	0	840
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,340	0	840

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	500	0	0	500	0	0	0	0	0
018104 Planning, Monitoring/Quality Assurance and Evaluation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	840	0	0	840
Total Cost of Output 04	0	0	0	0	0	0	840	0	0	840
018106 Farmer Institution Development										
211103 Allowances (Incl. Casuals, Temporary)	0	840	0	0	840	0	0	0	0	0
Total Cost of Output 06	0	840	0	0	840	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,340	0	0	1,340	0	840	0	0	840
Total cost of Agricultural Extension Services	0	1,340	0	0	1,340	0	840	0	0	840
Total cost of Production and Marketing	0	1,340	0	0	1,340	0	840	0	0	840

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,452	0	6,200
Locally Raised Revenues	18,252	0	0
Urban Unconditional Grant (Non-Wage)	6,200	0	6,200
Development Revenues	0	0	0
N/A			

Vote:778 Rukungiri Municipal Council

FY 2019/20

Total Revenue Shares	24,452	0	6,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,452	0	6,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,452	0	6,200

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

0881 Primary Healthcare

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

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

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

Vote:778 Rukungiri Municipal Council**FY 2019/20**

Non Wage	3,200	0	1,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,200	0	1,200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Output 02	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,200	0	0	3,200	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	3,200	0	0	3,200	0	0	0	0	0

0784 Education & Sports Management and Inspection

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,840	0	4,840
Locally Raised Revenues	9,000	0	0
Urban Unconditional Grant (Non-Wage)	4,840	0	4,840

Vote:778 Rukungiri Municipal Council**FY 2019/20**

<i>Development Revenues</i>	20,292	13,528	20,730
Urban Discretionary Development Equalization Grant	20,292	13,528	20,730
Total Revenue Shares	34,132	13,528	25,570
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,840	0	4,840
<i>Development Expenditure</i>			
Domestic Development	20,292	13,528	20,730
External Financing	0	0	0
Total Expenditure	34,132	13,528	25,570

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	13,840	0	0	13,840	0	0	0	0	0
Total Cost of Output 04	0	13,840	0	0	13,840	0	0	0	0	0
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,840	0	0	4,840
Total Cost of Output 08	0	0	0	0	0	0	4,840	0	0	4,840
Total Cost of Class of Output Higher LG Services	0	13,840	0	0	13,840	0	4,840	0	0	4,840
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,292	0	20,292	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	20,730	0	20,730
Total Cost of Output 72	0	0	20,292	0	20,292	0	0	20,730	0	20,730
Total Cost of Class of Output Capital Purchases	0	0	20,292	0	20,292	0	0	20,730	0	20,730
Total cost of District, Urban and Community Access Roads	0	13,840	20,292	0	34,132	0	4,840	20,730	0	25,570
Total cost of Roads and Engineering	0	13,840	20,292	0	34,132	0	4,840	20,730	0	25,570

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

Vote:778 Rukungiri Municipal Council

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,807	1,349	1,627
Locally Raised Revenues	5,152	899	0
Urban Unconditional Grant (Non-Wage)	1,655	450	1,627
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,807	1,349	1,627
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,807	1,349	1,627
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,807	1,349	1,627

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,627	0	0	1,627
Total Cost of Output 07	0	0	0	0	0	0	1,627	0	0	1,627
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,807	0	0	6,807	0	0	0	0	0
Total Cost of Output 08	0	6,807	0	0	6,807	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,807	0	0	6,807	0	1,627	0	0	1,627
Total cost of Community Mobilisation and Empowerment	0	6,807	0	0	6,807	0	1,627	0	0	1,627
Total cost of Community Based Services	0	6,807	0	0	6,807	0	1,627	0	0	1,627

SubCounty/Town Council/Division: Southern Division

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:778 Rukungiri Municipal Council

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,118	23,186	51,352
Locally Raised Revenues	19,086	14,084	48,574
Urban Unconditional Grant (Non-Wage)	4,032	9,102	2,778
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,118	23,186	51,352
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,118	23,186	48,574
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,118	23,186	48,574

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	19,086	0	0	19,086	0	48,574	0	0	48,574
Total Cost of Output 04	0	19,086	0	0	19,086	0	48,574	0	0	48,574
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,032	0	0	4,032	0	2,778	0	0	2,778
Total Cost of Output 06	0	4,032	0	0	4,032	0	2,778	0	0	2,778
Total Cost of Class of Output Higher LG Services	0	23,118	0	0	23,118	0	51,352	0	0	51,352
Total cost of District and Urban Administration	0	23,118	0	0	23,118	0	51,352	0	0	51,352
Total cost of Administration	0	23,118	0	0	23,118	0	51,352	0	0	51,352

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Vote:778 Rukungiri Municipal Council

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,110	24,064	36,139
Locally Raised Revenues	52,839	17,464	22,868
Urban Unconditional Grant (Non-Wage)	13,271	6,600	13,271
Development Revenues	0	0	0
N/A			
Total Revenue Shares	66,110	24,064	36,139
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	66,110	24,064	36,139
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	66,110	24,064	36,139

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	52,839	0	0	52,839	0	22,868	0	0	22,868
Total Cost of Output 02	0	52,839	0	0	52,839	0	22,868	0	0	22,868
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	13,271	0	0	13,271
Total Cost of Output 03	0	0	0	0	0	0	13,271	0	0	13,271
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	13,271	0	0	13,271	0	0	0	0	0
Total Cost of Output 05	0	13,271	0	0	13,271	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	66,110	0	0	66,110	0	36,139	0	0	36,139
Total cost of Financial Management and Accountability(LG)	0	66,110	0	0	66,110	0	36,139	0	0	36,139
Total cost of Finance	0	66,110	0	0	66,110	0	36,139	0	0	36,139

Vote:778 Rukungiri Municipal Council

FY 2019/20

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,934	6,000	36,874
Locally Raised Revenues	6,850	6,000	34,789
Urban Unconditional Grant (Non-Wage)	2,085	0	2,085
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,934	6,000	36,874
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,934	6,000	36,874
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,934	6,000	36,874

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,085	0	0	2,085	0	2,085	0	0	2,085
Total Cost of Output 01	0	2,085	0	0	2,085	0	2,085	0	0	2,085
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	6,850	0	0	6,850	0	34,789	0	0	34,789
Total Cost of Output 06	0	6,850	0	0	6,850	0	34,789	0	0	34,789
Total Cost of Class of Output Higher LG Services	0	8,934	0	0	8,934	0	36,874	0	0	36,874
Total cost of Local Statutory Bodies	0	8,934	0	0	8,934	0	36,874	0	0	36,874
Total cost of Statutory Bodies	0	8,934	0	0	8,934	0	36,874	0	0	36,874

Workplan : Production and Marketing

Vote:778 Rukungiri Municipal Council

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

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

0181 Agricultural Extension Services

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

Vote:778 Rukungiri Municipal Council

FY 2019/20

018106 Farmer Institution Development

211103 Allowances (Incl. Casuals, Temporary)	0	77	0	0	77	0	0	0	0	0
Total Cost of Output 06	0	77	0	0	77	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	439	0	0	439	0	77	0	0	77
Total cost of Agricultural Extension Services	0	439	0	0	439	0	77	0	0	77
Total cost of Production and Marketing	0	439	0	0	439	0	77	0	0	77

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,214	0	1,435
Locally Raised Revenues	6,779	0	0
Urban Unconditional Grant (Non-Wage)	1,435	0	1,435
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,214	0	1,435
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,214	0	1,435
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,214	0	1,435

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

Vote:778 Rukungiri Municipal Council

FY 2019/20

0881 Primary Healthcare

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	206	0	36
Locally Raised Revenues	170	0	0
Urban Unconditional Grant (Non-Wage)	36	0	36
Development Revenues	0	0	0
N/A			
Total Revenue Shares	206	0	36
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	206	0	36
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	206	0	36

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

Vote:778 Rukungiri Municipal Council

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	206	0	0	206	0	0	0	0	0
Total Cost of Output 02	0	206	0	0	206	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	206	0	0	206	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	206	0	0	206	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					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
078403 Sports Development services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	36	0	0	36
Total Cost of Output 03	0	0	0	0	0	0	36	0	0	36
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	36	0	0	36
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	36	0	0	36
Total cost of Education	0	206	0	0	206	0	36	0	0	36

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,199	0	2,480
Locally Raised Revenues	11,719	0	0
Urban Unconditional Grant (Non-Wage)	2,480	0	2,480
Development Revenues	15,105	10,070	15,508
Urban Discretionary Development Equalization Grant	15,105	10,070	15,508
Total Revenue Shares	29,304	10,070	17,988
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,199	0	2,480

Vote:778 Rukungiri Municipal Council

FY 2019/20

<i>Development Expenditure</i>			
Domestic Development	15,105	10,070	15,508
External Financing	0	0	0
Total Expenditure	29,304	10,070	17,988

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

0481 District, Urban and Community Access Roads

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,325	798	406
Locally Raised Revenues	1,919	499	0
Urban Unconditional Grant (Non-Wage)	406	299	406
Development Revenues	0	0	0
N/A			

Vote:778 Rukungiri Municipal Council**FY 2019/20**

Total Revenue Shares	2,325	798	406
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,325	798	406
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,325	798	406

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

Ushs Thousands	Approved Budget for FY 2018/19					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										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	2,325	0	0	2,325	0	406	0	0	406
Total Cost of Output 07	0	2,325	0	0	2,325	0	406	0	0	406
Total Cost of Class of Output Higher LG Services	0	2,325	0	0	2,325	0	406	0	0	406
Total cost of Community Mobilisation and Empowerment	0	2,325	0	0	2,325	0	406	0	0	406
Total cost of Community Based Services	0	2,325	0	0	2,325	0	406	0	0	406