

Vote:550 Rukungiri District**FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	774,075	652,003	776,934
o/w Higher Local Government	326,736	229,372	308,724
o/w Lower Local Government	447,338	267,741	468,210
Discretionary Government Transfers	4,014,841	3,096,676	4,071,124
o/w Higher Local Government	3,047,049	2,318,839	3,058,264
o/w Lower Local Government	967,792	777,838	1,012,860
Conditional Government Transfers	31,590,126	24,291,256	35,720,413
o/w Higher Local Government	31,590,126	24,291,256	35,720,413
o/w Lower Local Government	0	0	0
Other Government Transfers	1,692,111	927,332	1,392,239
o/w Higher Local Government	1,598,954	927,232	1,392,239
o/w Lower Local Government	93,157	100	0
External Financing	695,000	345,002	980,000
o/w Higher Local Government	695,000	345,002	980,000
o/w Lower Local Government	0	0	0
Grand Total	38,766,153	29,312,269	42,940,710
o/w Higher Local Government	37,257,866	28,111,700	41,459,640
o/w Lower Local Government	1,508,287	1,045,678	1,481,069

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	6,063,505	4,756,094	7,653,164
o/w Higher Local Government	5,456,689	4,298,682	7,138,642
o/w Lower Local Government	606,817	457,412	514,522
Finance	523,301	382,898	556,696
o/w Higher Local Government	318,390	261,868	318,329
o/w Lower Local Government	204,911	121,029	238,367
Statutory Bodies	991,545	709,025	966,109

Vote:550 Rukungiri District

FY 2020/21

o/w Higher Local Government	842,746	607,895	813,466
o/w Lower Local Government	148,799	101,130	152,642
Production and Marketing	1,187,625	919,331	1,207,866
o/w Higher Local Government	1,168,452	908,020	1,187,201
o/w Lower Local Government	19,173	11,311	20,665
Health	6,026,640	4,522,433	6,744,026
o/w Higher Local Government	5,970,958	4,491,078	6,674,574
o/w Lower Local Government	55,682	31,355	69,452
Education	20,940,191	15,918,007	22,825,527
o/w Higher Local Government	20,923,593	15,908,958	22,806,081
o/w Lower Local Government	16,598	9,049	19,447
Roads and Engineering	1,343,550	989,987	1,391,785
o/w Higher Local Government	1,016,207	793,128	1,136,655
o/w Lower Local Government	327,343	196,859	255,130
Water	348,310	329,980	514,312
o/w Higher Local Government	348,310	329,980	514,312
o/w Lower Local Government	0	0	0
Natural Resources	321,351	234,732	401,416
o/w Higher Local Government	276,795	219,479	330,000
o/w Lower Local Government	44,556	15,253	71,416
Community Based Services	753,900	193,839	371,976
o/w Higher Local Government	710,795	178,723	287,820
o/w Lower Local Government	43,105	15,116	84,156
Planning	126,366	99,212	141,387
o/w Higher Local Government	126,366	99,212	141,387
o/w Lower Local Government	0	0	0
Internal Audit	97,411	69,992	115,855
o/w Higher Local Government	56,108	53,921	60,584
o/w Lower Local Government	41,303	16,071	55,271
Trade, Industry and Local Development	42,458	31,849	50,590
o/w Higher Local Government	42,458	31,849	50,590

Vote:550 Rukungiri District

FY 2020/21

o/w Lower Local Government	0	0	0
Grand Total	38,766,153	29,157,379	42,940,710
<i>o/w Higher Local Government</i>	<i>37,257,866</i>	<i>28,182,793</i>	<i>41,459,640</i>
<i>o/w: Wage:</i>	<i>22,211,214</i>	<i>16,860,287</i>	<i>23,300,098</i>
<i>Non-Wage Reccurent:</i>	<i>11,438,892</i>	<i>8,064,745</i>	<i>14,284,492</i>
<i>Domestic Devt:</i>	<i>2,912,760</i>	<i>2,912,760</i>	<i>2,895,051</i>
<i>External Financing:</i>	<i>695,000</i>	<i>345,002</i>	<i>980,000</i>
<i>o/w Lower Local Government</i>	<i>1,508,287</i>	<i>974,586</i>	<i>1,481,069</i>
<i>o/w: Wage:</i>	<i>481,149</i>	<i>290,769</i>	<i>505,177</i>
<i>Non-Wage Reccurent:</i>	<i>726,006</i>	<i>475,841</i>	<i>737,615</i>
<i>Domestic Devt:</i>	<i>301,132</i>	<i>207,975</i>	<i>238,277</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:550 Rukungiri District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	774,075	652,003	776,934
Advertisements/Bill Boards	2,175	78	3,168
Animal & Crop Husbandry related Levies	46,655	21,271	40,341
Application Fees	18,870	11,500	17,690
Business licenses	83,371	42,814	94,283
Inspection Fees	20,570	0	15,325
Land Fees	38,838	17,532	17,493
Local Hotel Tax	2,644	137	3,184
Local Services Tax	130,732	188,510	133,214
Market /Gate Charges	159,650	89,535	193,966
Miscellaneous receipts/income	64,512	54,734	89,958
Other Fees and Charges	42,161	29,225	13,146
Other fines and Penalties – from other government units	0	0	500
Other licenses	13,528	4,314	15,160
Park Fees	11,300	5,440	13,700
Rates – Produced assets- from private entities	0	20,480	0
Refuse collection charges/Public convenience	120	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	19,625	17,335	23,468
Registration of Businesses	13,895	12,106	16,666
Rent & Rates - Non-Produced Assets – from other Govt units	23,326	24,933	0
Rent & Rates - Non-Produced Assets – from private entities	0	0	55,920
Rent & rates – produced assets – from other govt. units	0	0	29,752
Sale of non-produced Government Properties/assets	76,420	112,060	0
Unspent balances – Locally Raised Revenues	5,683	0	0
2a. Discretionary Government Transfers	4,014,841	3,096,676	4,071,124
District Discretionary Development Equalization Grant	311,637	311,637	299,819
District Unconditional Grant (Non-Wage)	840,699	630,524	849,973
District Unconditional Grant (Wage)	2,245,886	1,684,415	2,245,886
Urban Discretionary Development Equalization Grant	30,545	30,545	42,909
Urban Unconditional Grant (Non-Wage)	104,925	78,694	127,359
Urban Unconditional Grant (Wage)	481,149	360,862	505,177
2b. Conditional Government Transfer	31,590,126	24,291,256	35,720,413
Sector Conditional Grant (Wage)	19,965,328	15,105,780	21,054,212

Vote:550 Rukungiri District

FY 2020/21

Sector Conditional Grant (Non-Wage)	4,638,888	3,181,531	5,923,266
Sector Development Grant	2,358,751	2,358,751	2,245,778
Transitional Development Grant	419,802	419,802	519,802
General Public Service Pension Arrears (Budgeting)	236,357	236,357	1,226,532
Salary arrears (Budgeting)	43,144	43,144	82,372
Pension for Local Governments	2,739,833	2,054,875	3,018,152
Gratuity for Local Governments	1,188,022	891,017	1,650,300
2c. Other Government Transfer	1,692,111	927,332	1,392,239
Support to PLE (UNEB)	25,000	23,760	23,760
Uganda Road Fund (URF)	802,357	619,272	925,277
Uganda Wildlife Authority (UWA)	374,034	278,527	271,608
Uganda Women Entrepreneurship Program(UWEP)	0	0	17,493
Youth Livelihood Programme (YLP)	490,719	5,773	47,500
Results Based Financing (RBF)	0	0	106,600
3. External Financing	695,000	345,002	980,000
United Nations Children Fund (UNICEF)	190,000	21,534	250,000
Global Fund for HIV, TB & Malaria	43,000	0	120,000
World Health Organisation (WHO)	135,000	0	250,000
Global Alliance for Vaccines and Immunization (GAVI)	327,000	323,468	360,000
Total Revenues shares	38,766,153	29,312,269	42,940,710

Vote:550 Rukungiri District

FY 2020/21

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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,243,268	4,085,261	7,025,711
District Unconditional Grant (Non-Wage)	110,026	99,187	108,026
District Unconditional Grant (Wage)	622,939	467,204	620,295
General Public Service Pension Arrears (Budgeting)	236,357	236,357	1,226,532
Gratuity for Local Governments	1,188,022	891,017	1,650,300
Locally Raised Revenues	38,337	28,878	52,426
Other Transfers from Central Government	264,610	264,600	267,608
Pension for Local Governments	2,739,833	2,054,875	3,018,152
Salary arrears (Budgeting)	43,144	43,144	82,372
Development Revenues	213,421	213,421	112,931
District Discretionary Development Equalization Grant	13,421	13,421	12,931
Transitional Development Grant	200,000	200,000	100,000
Total Revenues shares	5,456,689	4,298,682	7,138,642
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	622,939	462,468	620,295
Non Wage	4,620,329	3,398,058	6,405,416
Development Expenditure			
Domestic Development	213,421	199,038	112,931
External Financing	0	0	0
Total Expenditure	5,456,689	4,059,565	7,138,642

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

1381 District and Urban Administration

Vote:550 Rukungiri District

FY 2020/21

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
212105 Pension for Local Governments	0	2,739,833	0	0	2,739,833	0	3,018,152	0	0	3,018,152
212107 Gratuity for Local Governments	0	1,188,022	0	0	1,188,022	0	1,650,300	0	0	1,650,300
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460	0	1,460	0	0	1,460
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	15,000	0	0	15,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221017 Subscriptions	0	6,500	0	0	6,500	0	6,500	0	0	6,500
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
222002 Postage and Courier	0	51	0	0	51	0	51	0	0	51
223004 Guard and Security services	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	12,000	0	0	12,000	0	11,000	0	0	11,000
223006 Water	0	1,000	0	0	1,000	0	1,100	0	0	1,100
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	5,000	0	0	5,000	0	6,000	0	0	6,000
227001 Travel inland	0	55,650	0	0	55,650	0	64,895	0	0	64,895
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	8,600	0	0	8,600
282101 Donations	0	264,610	0	0	264,610	0	267,608	0	0	267,608
321608 General Public Service Pension arrears (Budgeting)	0	236,357	0	0	236,357	0	1,226,532	0	0	1,226,532
321617 Salary Arrears (Budgeting)	0	43,144	0	0	43,144	0	82,372	0	0	82,372
Total Cost of output138101	0	4,580,728	0	0	4,580,728	0	6,357,170	0	0	6,357,170
138102 Human Resource Management Services										
211101 General Staff Salaries	622,939	0	0	0	622,939	620,295	0	0	0	620,295
221009 Welfare and Entertainment	0	960	0	0	960	0	1,200	0	0	1,200
222001 Telecommunications	0	600	0	0	600	0	800	0	0	800
224004 Cleaning and Sanitation	0	3,200	0	0	3,200	0	3,200	0	0	3,200
227001 Travel inland	0	8,737	0	0	8,737	0	8,941	0	0	8,941
Total Cost of output138102	622,939	13,497	0	0	636,436	620,295	14,141	0	0	634,436
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	4,000	0	4,000	0	0	2,586	0	2,586
221003 Staff Training	0	0	2,000	0	2,000	0	0	7,112	0	7,112
221009 Welfare and Entertainment	0	0	0	0	0	0	0	233	0	233

Vote:550 Rukungiri District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	0	608	0	608	0	0	500	0	500
227001 Travel inland	0	0	6,813	0	6,813	0	0	2,500	0	2,500
Total Cost of output138103	0	0	13,421	0	13,421	0	0	12,931	0	12,931

138105 Public Information Dissemination

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138105	0	2,000	0	0	2,000	0	0	0	0	0

138106 Office Support services

221009 Welfare and Entertainment	0	0	0	0	0	0	8,500	0	0	8,500
227001 Travel inland	0	2,000	0	0	2,000	0	1,500	0	0	1,500
Total Cost of output138106	0	2,000	0	0	2,000	0	10,000	0	0	10,000

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	12,000	0	0	12,000	0	6,104	0	0	6,104
221011 Printing, Stationery, Photocopying and Binding	0	6,104	0	0	6,104	0	12,000	0	0	12,000
Total Cost of output138109	0	18,104	0	0	18,104	0	18,104	0	0	18,104

138111 Records Management Services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	600	0	0	600
227001 Travel inland	0	3,300	0	0	3,300	0	1,700	0	0	1,700
Total Cost of output138111	0	4,000	0	0	4,000	0	4,000	0	0	4,000

138112 Information collection and management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output138112	0	0	0	0	0	0	2,000	0	0	2,000

Total Cost of Higher LG Services	622,939	4,620,329	13,421	0	5,256,689	620,295	6,405,416	12,931	0	7,038,642
---	----------------	------------------	---------------	----------	------------------	----------------	------------------	---------------	----------	------------------

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

138172 Administrative Capital

312101 Non-Residential Buildings	0	0	200,000	0	200,000	0	0	100,000	0	100,000
----------------------------------	---	---	---------	---	---------	---	---	---------	---	---------

Total for LCIII: Eastern Division (Physical) **County: Rukungiri Municipality** **100,000**

LCII: Kyatoko (Physical) District Building Source: Transitional Development Grant 100,000
Construction - Building Costs- 209

Total Cost of output138172	0	0	200,000	0	200,000	0	0	100,000	0	100,000
Total Cost of Capital Purchases	0	0	200,000	0	200,000	0	0	100,000	0	100,000
Total cost of District and Urban Administration	622,939	4,620,329	213,421	0	5,456,689	620,295	6,405,416	112,931	0	7,138,642
Total cost of Administration	622,939	4,620,329	213,421	0	5,456,689	620,295	6,405,416	112,931	0	7,138,642

Vote:550 Rukungiri District

FY 2020/21

Vote:550 Rukungiri District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	318,390	237,793	318,329
District Unconditional Grant (Non-Wage)	91,102	68,327	91,102
District Unconditional Grant (Wage)	196,490	147,368	196,490
Locally Raised Revenues	30,798	22,099	30,736
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	318,390	237,793	318,329
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	196,490	139,667	196,490
Non Wage	121,900	73,941	121,838
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	318,390	213,608	318,329

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
211101 General Staff Salaries	196,490	0	0	0	196,490	196,490	0	0	0	196,490
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460	0	1,460	0	0	1,460
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,155	0	0	2,155	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	14,000	0	0	14,000
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000

Vote:550 Rukungiri District**FY 2020/21**

224004 Cleaning and Sanitation	0	300	0	0	300	0	500	0	0	500
227001 Travel inland	0	25,294	0	0	25,294	0	24,049	0	0	24,049
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output148101	196,490	45,709	0	0	242,199	196,490	46,709	0	0	243,199
148102 Revenue Management and Collection Services										
221017 Subscriptions	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	14,786	0	0	14,786	0	14,724	0	0	14,724
Total Cost of output148102	0	15,086	0	0	15,086	0	15,024	0	0	15,024
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	6,000	0	0	6,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	8,300	0	0	8,300	0	8,300	0	0	8,300
Total Cost of output148103	0	15,500	0	0	15,500	0	15,500	0	0	15,500
148104 LG Expenditure management Services										
221006 Commissions and related charges	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output148104	0	6,000	0	0	6,000	0	6,000	0	0	6,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	4,605	0	0	4,605	0	8,605	0	0	8,605
Total Cost of output148105	0	9,605	0	0	9,605	0	8,605	0	0	8,605
148106 Integrated Financial Management System										
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	196,490	121,900	0	0	318,390	196,490	121,838	0	0	318,329
Total cost of Financial Management and Accountability(LG)	196,490	121,900	0	0	318,390	196,490	121,838	0	0	318,329
Total cost of Finance	196,490	121,900	0	0	318,390	196,490	121,838	0	0	318,329

Vote:550 Rukungiri District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	840,746	605,895	811,466
District Unconditional Grant (Non-Wage)	423,829	303,204	415,469
District Unconditional Grant (Wage)	261,933	196,450	264,035
Locally Raised Revenues	154,984	106,241	131,962
Development Revenues	2,000	2,000	2,000
District Discretionary Development Equalization Grant	2,000	2,000	2,000
Total Revenues shares	842,746	607,895	813,466
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	261,933	164,029	264,035
Non Wage	578,813	280,383	547,431
Development Expenditure			
Domestic Development	2,000	0	2,000
External Financing	0	0	0
Total Expenditure	842,746	444,411	813,466

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	277,320	0	0	277,320	0	281,040	0	0	281,040
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	300	0	0	300
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,000	0	0	1,000
222001 Telecommunications	0	3,600	0	0	3,600	0	3,800	0	0	3,800
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400

Vote:550 Rukungiri District

FY 2020/21

227001 Travel inland	0	23,433	0	0	23,433	0	26,833	0	0	26,833
Total Cost of output138201	0	307,253	0	0	307,253	0	314,373	0	0	314,373

138202 LG Procurement Management Services

221101 General Staff Salaries	28,340	0	0	0	28,340	24,048	0	0	0	24,048
221001 Advertising and Public Relations	0	7,000	0	0	7,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	2,300	2,000	0	4,300	0	800	0	0	800
224004 Cleaning and Sanitation	0	480	0	0	480	0	0	0	0	0
227001 Travel inland	0	7,400	0	0	7,400	0	2,600	0	0	2,600
Total Cost of output138202	28,340	18,480	2,000	0	48,820	24,048	5,000	0	0	29,048

138203 LG Staff Recruitment Services

221101 General Staff Salaries	46,442	0	0	0	46,442	52,472	0	0	0	52,472
221103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
221004 Recruitment Expenses	0	19,968	0	0	19,968	0	19,968	0	0	19,968
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460	0	1,460	0	0	1,460
221008 Computer supplies and Information Technology (IT)	0	992	0	0	992	0	993	0	0	993
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	1,700	0	0	1,700
221017 Subscriptions	0	400	0	0	400	0	200	0	0	200
222001 Telecommunications	0	1,800	0	0	1,800	0	1,800	0	0	1,800
223006 Water	0	500	0	0	500	0	500	0	0	500
224004 Cleaning and Sanitation	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	28,456	0	0	28,456	0	28,576	0	0	28,576
Total Cost of output138203	46,442	60,076	0	0	106,518	52,472	57,597	0	0	110,069

138204 LG Land Management Services

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

138205 LG Financial Accountability

221009 Welfare and Entertainment	0	120	0	0	120	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	220	0	0	220	0	600	0	0	600
222001 Telecommunications	0	327	0	0	327	0	300	0	0	300
227001 Travel inland	0	13,640	0	0	13,640	0	11,863	0	0	11,863

Vote:550 Rukungiri District

FY 2020/21

Total Cost of output138205	0	14,307	0	0	14,307	0	13,263	0	0	13,263
138206 LG Political and executive oversight										
211101 General Staff Salaries	187,152	0	0	0	187,152	187,516	0	0	0	187,516
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460	0	1,460	0	0	1,460
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	600	0	0	600
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,500	0	0	2,500
222001 Telecommunications	0	390	0	0	390	0	300	0	0	300
223006 Water	0	800	0	0	800	0	800	0	0	800
224004 Cleaning and Sanitation	0	800	0	0	800	0	600	0	0	600
227001 Travel inland	0	49,938	0	0	49,938	0	32,962	0	0	32,962
228002 Maintenance - Vehicles	0	9,919	0	0	9,919	0	6,347	0	0	6,347
282101 Donations	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output138206	187,152	71,807	0	0	258,959	187,516	50,569	0	0	238,085
138207 Standing Committees Services										
227001 Travel inland	0	99,761	0	0	99,761	0	99,500	0	0	99,500
Total Cost of output138207	0	99,761	0	0	99,761	0	99,500	0	0	99,500
Total Cost of Higher LG Services	261,933	578,813	2,000	0	842,746	264,035	547,431	0	0	811,466
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Eastern Division (Physical)					County: Rukungiri Municipality					2,000
<i>LCII: Kyatoko (Physical)</i>	<i>District Headquarters</i>	<i>Feasibility Studies - Consultancy-567</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>2,000</i>
Total Cost of output138272	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Local Statutory Bodies	261,933	578,813	2,000	0	842,746	264,035	547,431	2,000	0	813,466
Total cost of Statutory Bodies	261,933	578,813	2,000	0	842,746	264,035	547,431	2,000	0	813,466

Vote:550 Rukungiri District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,037,729	777,297	1,057,121
District Unconditional Grant (Wage)	192,818	144,614	150,932
Locally Raised Revenues	8,000	5,000	8,000
Sector Conditional Grant (Non-Wage)	325,977	244,482	387,254
Sector Conditional Grant (Wage)	510,934	383,201	510,934
Development Revenues	130,723	130,723	130,080
Sector Development Grant	130,723	130,723	130,080
Total Revenues shares	1,168,452	908,020	1,187,201
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	703,753	523,066	661,866
Non Wage	333,977	245,524	395,254
Development Expenditure			
Domestic Development	130,723	85,320	130,080
External Financing	0	0	0
Total Expenditure	1,168,452	853,909	1,187,201

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	510,934	0	0	0	510,934	510,934	0	0	0	510,934
Total Cost of output018101	510,934	0	0	0	510,934	510,934	0	0	0	510,934
018104 Planning, Monitoring/Quality Assurance and Evaluation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,200	0	0	5,200
222001 Telecommunications	0	0	0	0	0	0	5,200	0	0	5,200
224006 Agricultural Supplies	0	0	0	0	0	0	10,400	0	0	10,400
227001 Travel inland	0	0	0	0	0	0	230,800	0	0	230,800

Vote:550 Rukungiri District

FY 2020/21

228002 Maintenance - Vehicles	0	0	0	0	0	0	10,400	0	0	10,400
Total Cost of output018104	0	0	0	0	0	0	262,000	0	0	262,000
Total Cost of Higher LG Services	510,934	0	0	0	0	510,934	510,934	262,000	0	772,934

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

018151 LLG Extension Services (LLS)

263201 LG Conditional grants (Capital)	0	0	83,570	0	83,570	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	208,000	0	0	208,000	0	0	0	0	0
Total Cost of output018151	0	208,000	83,570	0	291,570	0	0	0	0	0
Total Cost of Lower Local Services	0	208,000	83,570	0	291,570	0	0	0	0	0
Total cost of Agricultural Extension Services	510,934	208,000	83,570	0	802,504	510,934	262,000	0	0	772,934

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018203 Livestock Vaccination and Treatment

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
221012 Small Office Equipment	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	9,584	0	0	9,584	0	11,533	0	0	11,533
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,625	0	0	1,625
Total Cost of output018203	0	10,584	0	0	10,584	0	14,158	0	0	14,158

018204 Fisheries regulation

222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	8,058	0	0	8,058	0	7,858	0	0	7,858
228002 Maintenance - Vehicles	0	800	0	0	800	0	600	0	0	600
Total Cost of output018204	0	8,858	0	0	8,858	0	8,858	0	0	8,858

018205 Crop disease control and regulation

222001 Telecommunications	0	800	0	0	800	0	600	0	0	600
227001 Travel inland	0	9,955	0	0	9,955	0	11,955	0	0	11,955
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	4,625	0	0	4,625
Total Cost of output018205	0	13,755	0	0	13,755	0	17,179	0	0	17,179

018207 Tsetse vector control and commercial insects farm promotion

221012 Small Office Equipment	0	0	0	0	0	0	230	0	0	230
222001 Telecommunications	0	500	0	0	500	0	250	0	0	250
227001 Travel inland	0	7,967	0	0	7,967	0	7,967	0	0	7,967
Total Cost of output018207	0	8,467	0	0	8,467	0	8,447	0	0	8,447

Vote:550 Rukungiri District

FY 2020/21

018209 Support to DATICs

223006 Water	0	480	0	0	480	0	150	0	0	150
224006 Agricultural Supplies	0	0	0	0	0	0	3,622	0	0	3,622
227001 Travel inland	0	0	0	0	0	0	1,228	0	0	1,228
228004 Maintenance – Other	0	7,520	0	0	7,520	0	3,000	0	0	3,000
Total Cost of output018209	0	8,000	0	0	8,000	0	8,000	0	0	8,000

018212 District Production Management Services

211101 General Staff Salaries	192,818	0	0	0	192,818	150,932	0	0	0	150,932
221002 Workshops and Seminars	0	0	0	0	0	0	15,120	0	0	15,120
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	2,200	0	0	2,200	0	0	0	0	0
221009 Welfare and Entertainment	0	4,400	0	0	4,400	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,077	0	0	2,077	0	2,000	0	0	2,000
222001 Telecommunications	0	450	0	0	450	0	450	0	0	450
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	61,567	0	0	61,567	0	48,504	0	0	48,504
228002 Maintenance - Vehicles	0	5,619	0	0	5,619	0	5,619	0	0	5,619
Total Cost of output018212	192,818	76,313	0	0	269,132	150,932	76,613	0	0	227,545
Total Cost of Higher LG Services	192,818	125,977	0	0	318,795	150,932	133,254	0	0	284,186

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	12,615	0	12,615
---	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Eastern Division (Physical) **County: Rukungiri Municipality** **12,615**

LCII: Kyatoko (Physical) District Based *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *12,615*

312201 Transport Equipment	0	0	0	0	0	0	0	18,000	0	18,000
----------------------------	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Eastern Division (Physical) **County: Rukungiri Municipality** **18,000**

LCII: Eastern ward (Physical) District *Transport Equipment - Motorcycles-1920* *Source: Sector Development Grant* *18,000*

312202 Machinery and Equipment	0	0	0	0	0	0	0	71,487	0	71,487
--------------------------------	---	---	---	---	---	---	---	--------	---	--------

Vote:550 Rukungiri District

FY 2020/21

Total for LCIII: KEBISONI				County: Rubabo				71,487		
<i>LCII: KAKIINGA</i>	<i>Kebisoni headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>	<i>71,487</i>						
312213 ICT Equipment	0	0	0	0	0	0	0	4,200	0	4,200
Total for LCIII: Eastern Division (Physical)				County: Rukungiri Municipality				4,200		
<i>LCII: Kyatoko (Physical)</i>	<i>district headquarters</i>	<i>ICT - Assorted Hardware and Software Maintenance and Support-711</i>	<i>Source: Sector Development Grant</i>	<i>4,200</i>						
312301 Cultivated Assets	0	0	47,153	0	47,153	0	0	23,777	0	23,777
Total for LCIII: Nyakagyeme				County: Rujumbura				7,214		
<i>LCII: Kigaga</i>	<i>Nyakagyeme head quarters</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>	<i>7,214</i>						
Total for LCIII: Bwambara				County: Rujumbura				11,950		
<i>LCII: Bwambara</i>	<i>Bwambara headquarters</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Sector Development Grant</i>	<i>11,950</i>						
Total for LCIII: Eastern Division (Physical)				County: Rukungiri Municipality				4,613		
<i>LCII: Kyatoko (Physical)</i>	<i>District based</i>	<i>Cultivated Assets - Cattle-420</i>	<i>Source: Sector Development Grant</i>	<i>4,613</i>						
Total Cost of output018272	0	0	47,153	0	47,153	0	0	130,080	0	130,080
Total Cost of Capital Purchases	0	0	47,153	0	47,153	0	0	130,080	0	130,080
Total cost of District Production Services	192,818	125,977	47,153	0	365,948	150,932	133,254	130,080	0	414,266
Total cost of Production and Marketing	703,753	333,977	130,723	0	1,168,452	661,866	395,254	130,080	0	1,187,201

Vote:550 Rukungiri District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,523,468	3,392,587	5,447,687
District Unconditional Grant (Wage)	135,754	101,815	106,179
Locally Raised Revenues	5,000	3,750	5,000
Other Transfers from Central Government	0	0	106,600
Sector Conditional Grant (Non-Wage)	629,525	472,129	1,041,581
Sector Conditional Grant (Wage)	3,753,189	2,814,892	4,188,328
Development Revenues	1,447,490	1,097,491	1,226,887
District Discretionary Development Equalization Grant	60,000	60,000	91,847
External Financing	695,000	345,002	980,000
Sector Development Grant	692,490	692,490	155,040
Total Revenues shares	5,970,958	4,490,078	6,674,574
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,888,943	2,847,046	4,294,507
Non Wage	634,525	460,737	1,153,181
Development Expenditure			
Domestic Development	752,490	558,182	246,887
External Financing	695,000	0	980,000
Total Expenditure	5,970,958	3,865,965	6,674,574

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	45,000	45,000	0	0	0	136,500	136,500
227001 Travel inland	0	0	0	650,000	650,000	0	0	0	843,500	843,500
Total Cost of output088101	0	0	0	695,000	695,000	0	0	0	980,000	980,000

Vote:550 Rukungiri District

FY 2020/21

088106 District healthcare management services

211101 General Staff Salaries	3,753,189	0	0	0	3,753,189	4,188,328	0	0	0	4,188,328
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	104,600	0	0	104,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output088106	3,753,189	0	0	0	3,753,189	4,188,328	106,600	0	0	4,294,928
Total Cost of Higher LG Services	3,753,189	0	0	695,000	4,448,189	4,188,328	106,600	0	980,000	5,274,928

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

088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	76,107	0	0	76,107	0	86,585	0	0	86,585
--	---	--------	---	---	--------	---	--------	---	---	--------

Total for LCIII: BUYANJA **County: Rubabo** **2,793**

LCII: BUGYERA Nyakabungo HC II Source: Sector Conditional Grant (Non-Wage) 2,793

Total for LCIII: NYAKISHENYI **County: Rubabo** **13,965**

LCII: BIKONGOZO Kafunjo Health Centre II Source: Sector Conditional Grant (Non-Wage) 2,793

LCII: BIKONGOZO Nyakishenyi HC III Source: Sector Conditional Grant (Non-Wage) 5,586

LCII: BIKONGOZO Nyarushanje HC III Source: Sector Conditional Grant (Non-Wage) 5,586

Total for LCIII: Buyanja Town Coucil **County: Rubabo** **5,586**

LCII: Katojo Ward Kyamakanda HCII Source: Sector Conditional Grant (Non-Wage) 2,793

LCII: Katojo Ward Rwakirungura HC II Source: Sector Conditional Grant (Non-Wage) 2,793

Total for LCIII: Kebisoni Town Coucil **County: Rubabo** **11,172**

LCII: Eastern Ward Mabanga HC II Source: Sector Conditional Grant (Non-Wage) 2,793

LCII: Eastern Ward Ndama HC III Source: Sector Conditional Grant (Non-Wage) 5,586

LCII: Eastern Ward Nyakazinga HC II Source: Sector Conditional Grant (Non-Wage) 2,793

Total for LCIII: Nyakagyeme **County: Rujumbura** **11,172**

LCII: Kabwoma Kafunjo HCII Source: Sector Conditional Grant (Non-Wage) 2,793

LCII: Kabwoma Kahoko Health Centre II Source: Sector Conditional Grant (Non-Wage) 2,793

LCII: Kabwoma Masya C.O.U Health Centre II Source: Sector Conditional Grant (Non-Wage) 2,793

LCII: Kabwoma Mitoma HC II Source: Sector Conditional Grant (Non-Wage) 2,793

Total for LCIII: Bugangari **County: Rujumbura** **13,965**

LCII: Bugangari Katerampungu HC II Source: Sector Conditional Grant (Non-Wage) 2,793

Vote:550 Rukungiri District

FY 2020/21

LCII: Bugangari	Rwakigaju HC II	Source: Sector Conditional Grant (Non-Wage)	2,793
LCII: Bugangari	Rwengiri HC III	Source: Sector Conditional Grant (Non-Wage)	5,586
LCII: Kashayo	Kitojo HC II	Source: Sector Conditional Grant (Non-Wage)	2,793
Total for LCIII: Ruhinda	County: Rujumbura		11,172
LCII: Burombe	Burombe HC III	Source: Sector Conditional Grant (Non-Wage)	5,586
LCII: Burombe	Rwabukoba HC II	Source: Sector Conditional Grant (Non-Wage)	2,793
LCII: Burombe	Rweshama HC II	Source: Sector Conditional Grant (Non-Wage)	2,793
Total for LCIII: Buhunga	County: Rujumbura		8,379
LCII: Buhunga	Kibirizi HC III	Source: Sector Conditional Grant (Non-Wage)	5,586
LCII: Buhunga	Rutoma HC II	Source: Sector Conditional Grant (Non-Wage)	2,793
Total for LCIII: Bikurungu Town Council	County: Rujumbura		5,586
LCII: Central Ward	Burama HC II	Source: Sector Conditional Grant (Non-Wage)	2,793
LCII: Central Ward	Murama Health Centre II	Source: Sector Conditional Grant (Non-Wage)	2,793
Total for LCIII: Rwerere Town Council	County: Rujumbura		2,793
LCII: Bigaaga Ward	Rwerere HC II	Source: Sector Conditional Grant (Non-Wage)	2,793
Total Cost of output088153	0	76,107	0
088154 Basic Healthcare Services (HCIV-HCII-LLS)	0	76,107	0
263367 Sector Conditional Grant (Non-Wage)	0	231,105	0
Total for LCIII: KEBISONI	County: Rubabo		5,586
LCII: GARUBUNDA	BIKUNGU HC II	Source: Sector Conditional Grant (Non-Wage)	5,586
Total for LCIII: NYARUSHANJE	County: Rubabo		55,862
LCII: BUNONO	BUNONO HC II	Source: Sector Conditional Grant (Non-Wage)	5,586
LCII: BUNONO	BURORA HCII	Source: Sector Conditional Grant (Non-Wage)	5,586
LCII: BUNONO	BWANGA HC II	Source: Sector Conditional Grant (Non-Wage)	5,586
LCII: BUNONO	IBANDA HC II	Source: Sector Conditional Grant (Non-Wage)	5,586
LCII: BUNONO	IHUNGA HCII	Source: Sector Conditional Grant (Non-Wage)	5,586
LCII: BUNONO	KABUGA HC II	Source: Sector Conditional Grant (Non-Wage)	5,586
LCII: BUNONO	KISHIZI HC III	Source: Sector Conditional Grant (Non-Wage)	11,172
LCII: BUNONO	NYABUSHENYI HC II	Source: Sector Conditional Grant (Non-Wage)	5,586
LCII: BUNONO	RUYONZA HCII	Source: Sector Conditional Grant (Non-Wage)	5,586
Total for LCIII: BUYANJA	County: Rubabo		27,931
LCII: BUGYERA	BUHANDAGAZI HCII	Source: Sector Conditional Grant (Non-Wage)	5,586
LCII: BUGYERA	KASHESHE HC II	Source: Sector Conditional Grant (Non-Wage)	11,172
LCII: BUGYERA	RUBANGA HC II	Source: Sector Conditional Grant (Non-Wage)	5,586

Vote:550 Rukungiri District

FY 2020/21

LCII: BUGYERA	RWAMUHIMAH C II	Source: Sector Conditional Grant (Non-Wage)	5,586
Total for LCIII: NYAKISHENYI	County: Rubabo		27,931
LCII: BIKONGOZO	KATONYA HC II	Source: Sector Conditional Grant (Non-Wage)	5,586
LCII: BIKONGOZO	NGOMA HC II	Source: Sector Conditional Grant (Non-Wage)	5,586
LCII: BIKONGOZO	Nyakishenyi Health Unit	Source: Sector Conditional Grant (Non-Wage)	11,172
LCII: BIKONGOZO	NYARUGANDO HC II	Source: Sector Conditional Grant (Non-Wage)	5,586
Total for LCIII: Buyanja Town Coucil	County: Rubabo		11,172
LCII: Katojo Ward	BUYANJA HC III	Source: Sector Conditional Grant (Non-Wage)	11,172
Total for LCIII: Kebisoni Town Coucil	County: Rubabo		55,862
LCII: Eastern Ward	GARUBUNDA	Source: Sector Conditional Grant (Non-Wage)	5,586
LCII: Eastern Ward	KAHENGYEHCI I	Source: Sector Conditional Grant (Non-Wage)	5,586
LCII: Eastern Ward	KARUHEMBE HC II	Source: Sector Conditional Grant (Non-Wage)	11,172
LCII: Eastern Ward	KAVUUYA MEMORIAL HC III	Source: Sector Conditional Grant (Non-Wage)	11,172
LCII: Eastern Ward	KEBISONI HC IV	Source: Sector Conditional Grant (Non-Wage)	22,345
Total for LCIII: Nyakagyeme	County: Rujumbura		33,517
LCII: Kabwoma	MASYA HC II	Source: Sector Conditional Grant (Non-Wage)	5,586
LCII: Kabwoma	NYAKAGYEME HC III	Source: Sector Conditional Grant (Non-Wage)	11,172
LCII: Kabwoma	NYAKINENGO HC II	Source: Sector Conditional Grant (Non-Wage)	5,586
LCII: Kabwoma	RUGANDO HCII	Source: Sector Conditional Grant (Non-Wage)	5,586
LCII: Kabwoma	RUTEETE HC II	Source: Sector Conditional Grant (Non-Wage)	5,586
Total for LCIII: Bugangari	County: Rujumbura		39,103
LCII: Bugangari	BUGANGARI HC IV	Source: Sector Conditional Grant (Non-Wage)	22,345
LCII: Bugangari	KYABURERE HCII	Source: Sector Conditional Grant (Non-Wage)	5,586
LCII: Bugangari	NYABITEETE HC II	Source: Sector Conditional Grant (Non-Wage)	5,586
LCII: Bugangari	NYAKARIRO HC II	Source: Sector Conditional Grant (Non-Wage)	5,586
Total for LCIII: Ruhinda	County: Rujumbura		22,345
LCII: Burombe	NDEERE HCII	Source: Sector Conditional Grant (Non-Wage)	5,586

Vote:550 Rukungiri District

FY 2020/21

LCII: Burombe	NYARWIMUKA HC II	Source: Sector Conditional Grant (Non-Wage)	5,586							
LCII: Burombe	RUHINDA HC III	Source: Sector Conditional Grant (Non-Wage)	11,172							
Total for LCIII: Buhunga	County: Rujumbura		39,103							
LCII: Buhunga	BUHUNGA HC IV	Source: Sector Conditional Grant (Non-Wage)	22,345							
LCII: Buhunga	BWANDAHCII	Source: Sector Conditional Grant (Non-Wage)	5,586							
LCII: Buhunga	KAKAMBA HCII	Source: Sector Conditional Grant (Non-Wage)	5,586							
LCII: Buhunga	Murama HC II	Source: Sector Conditional Grant (Non-Wage)	5,586							
Total for LCIII: Bwambara	County: Rujumbura		33,517							
LCII: Bikurungu	BWAMBARA HC III	Source: Sector Conditional Grant (Non-Wage)	11,172							
LCII: Bikurungu	KIKARARA HC II	Source: Sector Conditional Grant (Non-Wage)	5,586							
LCII: Bikurungu	KIKONGI HC II	Source: Sector Conditional Grant (Non-Wage)	5,586							
LCII: Bikurungu	RWENSHAMA HC III	Source: Sector Conditional Grant (Non-Wage)	11,172							
Total for LCIII: Bikurungu Town Council	County: Rujumbura		11,172							
LCII: Central Ward	BIKURUNGU HCIII	Source: Sector Conditional Grant (Non-Wage)	11,172							
Total for LCIII: Missing Subcounty	County: Missing County		5,586							
LCII: Missing Parish	Karishonga HC II	Source: Sector Conditional Grant (Non-Wage)	5,586							
Total Cost of output088154	0	231,105	0	0	231,105	0	368,686	0	0	368,686
Total Cost of Lower Local Services	0	307,212	0	0	307,212	0	455,271	0	0	455,271
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	155,787	0	155,787
Total for LCIII: Buyanja Town Coucil	County: Rubabo									25,000
LCII: Nyakaina Ward	Buyanja H/C iii	Construction Services - Other Construction Works-405	Source: Sector Development Grant							25,000
Total for LCIII: Kebisoni Town Coucil	County: Rubabo									38,940
LCII: Central Ward	Kebisoni H/C iv	Construction Services - Other Construction Works-405	Source: Sector Development Grant							38,940

Vote:550 Rukungiri District

FY 2020/21

Total for LCIII: Bugangari				County: Rujumbura						91,847	
LCII: Bugangari	Bugangari			Construction Services - Civil Works-392		Source: District Discretionary Development Equalization Grant				91,847	
Total Cost of output088172	0	0	0	0	0	0	0	155,787	0	155,787	
088180 Health Centre Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	650,000	0	650,000	0	0	91,100	0	91,100	
Total for LCIII: KEBISONI				County: Rubabo						91,100	
LCII: KARUHEMBE	Karuhembe			Building Construction - Contractor-216		Source: Sector Development Grant				91,100	
Total Cost of output088180	0	0	650,000	0	650,000	0	0	91,100	0	91,100	
088181 Staff Houses Construction and Rehabilitation											
312104 Other Structures	0	0	60,000	0	60,000	0	0	0	0	0	
Total Cost of output088181	0	0	60,000	0	60,000	0	0	0	0	0	
088185 Specialist Health Equipment and Machinery											
312212 Medical Equipment	0	0	42,490	0	42,490	0	0	0	0	0	
Total Cost of output088185	0	0	42,490	0	42,490	0	0	0	0	0	
Total Cost of Capital Purchases	0	0	752,490	0	752,490	0	0	246,887	0	246,887	
Total cost of Primary Healthcare	3,753,189	307,212	752,490	695,000	5,507,891	4,188,328	561,871	246,887	980,000	5,977,086	
0882 District Hospital Services											
Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088252 NGO Hospital Services (LLS.)											
263367 Sector Conditional Grant (Non-Wage)	0	250,788	0	0	250,788	0	505,967	0	0	505,967	
Total for LCIII: NYARUSHANJE				County: Rubabo						222,473	
LCII: BUNONO				Kisiizi Hospital Delegated Fund		Source: Sector Conditional Grant (Non-Wage)				222,473	
Total for LCIII: Missing Subcounty				County: Missing County						283,495	
LCII: Missing Parish				Karoli Lwanga Hospital Nyakibale		Source: Sector Conditional Grant (Non-Wage)				283,495	
Total Cost of output088252	0	250,788	0	0	250,788	0	505,967	0	0	505,967	
Total Cost of Lower Local Services	0	250,788	0	0	250,788	0	505,967	0	0	505,967	
Total cost of District Hospital Services	0	250,788	0	0	250,788	0	505,967	0	0	505,967	

Vote:550 Rukungiri District

FY 2020/21

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	135,754	0	0	0	135,754	106,179	0	0	0	106,179
221002 Workshops and Seminars	0	300	0	0	300	0	300	0	0	300
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	730	0	0	730
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,980	0	0	1,980
221009 Welfare and Entertainment	0	5,600	0	0	5,600	0	5,600	0	0	5,600
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	2,400	0	0	2,400
221012 Small Office Equipment	0	480	0	0	480	0	480	0	0	480
222001 Telecommunications	0	51	0	0	51	0	921	0	0	921
222002 Postage and Courier	0	50	0	0	50	0	0	0	0	0
223005 Electricity	0	4,600	0	0	4,600	0	4,600	0	0	4,600
223006 Water	0	100	0	0	100	0	100	0	0	100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	954	0	0	954	0	954	0	0	954
224004 Cleaning and Sanitation	0	480	0	0	480	0	600	0	0	600
226001 Insurances	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	22,180	0	0	22,180	0	22,180	0	0	22,180
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	1,800	0	0	1,800
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output088301	135,754	46,645	0	0	182,399	106,179	46,645	0	0	152,824

088302 Healthcare Services Monitoring and Inspection

221008 Computer supplies and Information Technology (IT)	0	1,980	0	0	1,980	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	267	0	0	267	0	1,500	0	0	1,500
227001 Travel inland	0	23,133	0	0	23,133	0	23,950	0	0	23,950
228002 Maintenance - Vehicles	0	4,500	0	0	4,500	0	6,500	0	0	6,500
228004 Maintenance – Other	0	0	0	0	0	0	2,547	0	0	2,547
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output088302	0	29,880	0	0	29,880	0	38,697	0	0	38,697

Vote:550 Rukungiri District

FY 2020/21

Total Cost of Higher LG Services	135,754	76,525	0	0	212,279	106,179	85,342	0	0	191,521
Total cost of Health Management and Supervision	135,754	76,525	0	0	212,279	106,179	85,342	0	0	191,521
Total cost of Health	3,888,943	634,525	752,490	695,000	5,970,958	4,294,507	1,153,181	246,887	980,000	6,674,574

Vote:550 Rukungiri District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,411,207	14,396,572	20,807,218
District Unconditional Grant (Wage)	105,550	79,157	105,550
Locally Raised Revenues	8,000	5,000	4,000
Other Transfers from Central Government	25,000	23,760	23,760
Sector Conditional Grant (Non-Wage)	3,571,453	2,380,969	4,318,958
Sector Conditional Grant (Wage)	15,701,204	11,907,687	16,354,950
Development Revenues	1,512,386	1,512,386	1,998,862
District Discretionary Development Equalization Grant	32,036	32,036	11,600
Sector Development Grant	1,280,349	1,280,349	1,587,262
Transitional Development Grant	200,000	200,000	400,000
Total Revenues shares	20,923,593	15,908,958	22,806,081
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,806,754	11,858,307	16,460,500
Non Wage	3,604,453	2,382,578	4,346,718
Development Expenditure			
Domestic Development	1,512,386	1,152,424	1,998,862
External Financing	0	0	0
Total Expenditure	20,923,593	15,393,309	22,806,081

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	10,545,903	0	0	0	10,545,903	11,037,670	0	0	0	11,037,670
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	42,409	0	0	42,409	0	23,760	0	0	23,760

Vote:550 Rukungiri District

FY 2020/21

228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output078102	10,545,903	50,409	0	0	10,596,312	11,037,670	23,760	0	0	11,061,430
Total Cost of Higher LG Services	10,545,903	50,409	0	0	10,596,312	11,037,670	23,760	0	0	11,061,430
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	826,992	0	0	826,992	0	1,073,497	0	0	1,073,497
--	---	---------	---	---	---------	---	-----------	---	---	-----------

Total for LCIII: KEBISONI **County: Rubabo** **122,582**

LCII: GARUBUNDA GARUBUNDA Source: Sector Conditional Grant (Non-Wage) P.S. 5,668

LCII: GARUBUNDA RWAKANYEGYE Source: Sector Conditional Grant (Non-Wage) RO P.S. 9,255

LCII: KABINGO KABINGO P.S. Source: Sector Conditional Grant (Non-Wage) 4,191

LCII: KABINGO KAHENGYE P.S. Source: Sector Conditional Grant (Non-Wage) 3,883

LCII: KABINGO KARIRE P.S. Source: Sector Conditional Grant (Non-Wage) 9,969

LCII: KABINGO RWABIGANGUR Source: Sector Conditional Grant (Non-Wage) A P. S 3,254

LCII: KAKIINGA KAKIBAYA P.S. Source: Sector Conditional Grant (Non-Wage) 4,410

LCII: KAKIINGA KEBISONI Source: Sector Conditional Grant (Non-Wage) INTEGRATED P.S. 9,085

LCII: KAKIINGA KIBOROGOTA Source: Sector Conditional Grant (Non-Wage) P.S. 5,668

LCII: KAKIINGA RUMBUGU P.S. Source: Sector Conditional Grant (Non-Wage) 7,572

LCII: KARUHEMBE KARUHEMBE Source: Sector Conditional Grant (Non-Wage) P.S. 8,830

LCII: KIIGIRO KIIGIRO P.S. Source: Sector Conditional Grant (Non-Wage) 11,049

LCII: KIIGIRO Ndama P/S Source: Sector Conditional Grant (Non-Wage) 5,090

LCII: MABANGA MABANGA P.S. Source: Sector Conditional Grant (Non-Wage) 5,586

LCII: MABANGA RUGYENDWA Source: Sector Conditional Grant (Non-Wage) P.S. 12,009

LCII: NYEIBINGO Bikungu P.S. Source: Sector Conditional Grant (Non-Wage) 5,243

LCII: NYEIBINGO KYAMUTAREIG Source: Sector Conditional Grant (Non-Wage) A P.S. 7,054

LCII: NYEIBINGO RWABIHURWA Source: Sector Conditional Grant (Non-Wage) P.S. 4,767

Total for LCIII: NYARUSHANJE **County: Rubabo** **158,561**

LCII: BUNONO MUGYERA P.S. Source: Sector Conditional Grant (Non-Wage) 4,971

LCII: Burora KYARUHOTORA Source: Sector Conditional Grant (Non-Wage) P.S. 8,728

LCII: Burora NYAKATUNGA Source: Sector Conditional Grant (Non-Wage) P.S. 7,181

Vote:550 Rukungiri District

FY 2020/21

LCII: Burora	NYAMABALE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,152
LCII: Burora	NYAMAKUURU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,249
LCII: BWANGA	BWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,790
LCII: BWANGA	Kigina P/S	Source: Sector Conditional Grant (Non-Wage)	4,818
LCII: BWANGA	KIHUNGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,475
LCII: IBANDA	IBANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,795
LCII: IBANDA	KAAMIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,600
LCII: IBANDA	KABUGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,226
LCII: IBANDA	NYARUSHANJE UPPER P.S.	Source: Sector Conditional Grant (Non-Wage)	9,000
LCII: IBANDA	RUBIRIIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,430
LCII: IHUNGA	KARAMA P/S	Source: Sector Conditional Grant (Non-Wage)	9,136
LCII: IHUNGA	KARUKAATA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,206
LCII: IHUNGA	KIBIZI P/S	Source: Sector Conditional Grant (Non-Wage)	3,033
LCII: KISIIZI	KAYANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,688
LCII: KISIIZI	KISIIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,376
LCII: NDAGO	KATOBOTOBO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,633
LCII: NDAGO	KATUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,623
LCII: NDAGO	MUSYANA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,693
LCII: NDAGO	NDAGO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,435
LCII: NYABUSHENYI	KIGANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,699
LCII: NYABUSHENYI	NYABUSHENYI LOWER P.S.	Source: Sector Conditional Grant (Non-Wage)	9,969
LCII: NYABUSHENYI	NYABUSHENYI UPPER P.S.	Source: Sector Conditional Grant (Non-Wage)	6,656
Total for LCIII: BUYANJA	County: Rubabo		155,856
LCII: BUGYERA	BUGYERAKITO JO	Source: Sector Conditional Grant (Non-Wage)	6,943
LCII: BUGYERA	NYAKIJU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,305
LCII: BUGYERA	RUGARAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,790
LCII: KASHESHE	BISHOPS KASHEESHE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,903
LCII: KASHESHE	KASHEESHE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,739
LCII: KASHESHE	KATUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,334
LCII: KYAMAKANDA	KIHUMURO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,675

Vote:550 Rukungiri District

FY 2020/21

LCII: KYAMAKANDA	RWAMUHIMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,832
LCII: NYABITEETE	BUREMBO	Source: Sector Conditional Grant (Non-Wage)	7,844
LCII: NYABITEETE	KANOMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,631
LCII: NYABITEETE	KANYANKYEND E P.S.	Source: Sector Conditional Grant (Non-Wage)	7,589
LCII: NYABITEETE	NYABITEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,855
LCII: NYABITEETE	RWEMIRINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,521
LCII: NYAKAINA	KAFUNJO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,987
LCII: NYAKAINA	KAFUNJO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,314
LCII: NYAKAINA	KAGATI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,923
LCII: NYAKAINA	NYAKAINA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,099
LCII: NYAKAINA	RWENKUREIJO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,767
LCII: RUBANGA	IBUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,750
LCII: RUBANGA	KISHONGA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,731
LCII: RUBANGA	RUBANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,679
LCII: RUBANGA	RWENYANGI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,963
LCII: RWAKIRUNGURA	KATOJO P/S	Source: Sector Conditional Grant (Non-Wage)	9,238
LCII: RWAKIRUNGURA	RWENTUHA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,444
Total for LCIII: NYAKISHENYI	County: Rubabo		125,959
LCII: BIKONGOZO	BIKONGOZO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,495
LCII: KACENCE	MABINDI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,127
LCII: KACENCE	NYAKISHENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,689
LCII: KACENCE	Nyakisoroza P.S.	Source: Sector Conditional Grant (Non-Wage)	8,966
LCII: KAFUNJO	BUGANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,093
LCII: KAFUNJO	KIRIMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,991
LCII: KAHOKO	KIBALE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,722
LCII: KAHOKO	OMURUTOOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,699
LCII: KAHOKO	RUSHESHE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,361
LCII: KATONYA	BUGARAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,710
LCII: KATONYA	KATONYA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,329
LCII: MURAMA	KISYA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,804
LCII: MURAMA	MURAGO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,637

Vote:550 Rukungiri District

FY 2020/21

LCII: MURAMA	MURAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,229
LCII: MURAMA	NANGARA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,467
LCII: NGOMA	KIGARAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,271
LCII: NGOMA	NGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,558
LCII: NYARUGANDO	MARASHANIRO	Source: Sector Conditional Grant (Non-Wage)	4,189
LCII: NYARUGANDO	NYARUBALE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,750
LCII: RWANYUNDO	RWANYUNDO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,872
Total for LCIII: Buyanja Town Coucil	County: Rubabo		13,801
LCII: Northern Ward	KYAMAKANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,801
Total for LCIII: Nyakagyeme	County: Rujumbura		123,999
LCII: Kabwoma	Kabura P/S	Source: Sector Conditional Grant (Non-Wage)	3,140
LCII: Kabwoma	NYAMIFURA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,620
LCII: Kabwoma	RUTEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,135
LCII: Kahoko	KAHOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,167
LCII: Kahoko	MITOOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,538
LCII: Kahoko	NYAKAGYEME P.S.	Source: Sector Conditional Grant (Non-Wage)	7,725
LCII: Kigaga	BUCENCE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,900
LCII: Kigaga	KYAMURARI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,430
LCII: Masya	MASYA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,589
LCII: Masya	MUNYEGANYE GYE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,966
LCII: Nyakinengo	KATOOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,090
LCII: Nyakinengo	KIREHE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,781
LCII: Nyakinengo	NYAKINENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,398
LCII: Nyakinengo	RUGANDO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,702
LCII: Rushasha	KASOROZA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,872
LCII: Rushasha	KYABUGASHE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,605
LCII: Rushasha	Mashongora P/S	Source: Sector Conditional Grant (Non-Wage)	5,294
LCII: Rushasha	NYABURONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: Rushasha	RUSHASHA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,088
LCII: Rwerere	KABWOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,150
LCII: Rwerere	RWERERE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,153

Vote:550 Rukungiri District**FY 2020/21**

Total for LCIII: Bugangari	County: Rujumbura	77,474
LCII: Bugangari	BUGANGARI P.S. Source: Sector Conditional Grant (Non-Wage)	7,589
LCII: Bugangari	NYAKITABAATA P.S. Source: Sector Conditional Grant (Non-Wage)	6,365
LCII: Burama	RWENGIRI P.S. Source: Sector Conditional Grant (Non-Wage)	6,841
LCII: Kakindo	KAKINDO P.S. Source: Sector Conditional Grant (Non-Wage)	7,830
LCII: Kashayo	NYAKARIRO P.S. Source: Sector Conditional Grant (Non-Wage)	11,312
LCII: Kazindiro	KAZINDIRO P.S. Source: Sector Conditional Grant (Non-Wage)	8,303
LCII: Kazindiro	NYANGANJARA P.S. Source: Sector Conditional Grant (Non-Wage)	7,453
LCII: Kazindiro	RWANYANJA P.S. Source: Sector Conditional Grant (Non-Wage)	6,994
LCII: Kyaburere	KATEERAMPU NGU P.S. Source: Sector Conditional Grant (Non-Wage)	7,368
LCII: Kyaburere	KYABURERE P.S. Source: Sector Conditional Grant (Non-Wage)	7,419
Total for LCIII: Ruhinda	County: Rujumbura	99,374
LCII: Burombe	BUROMBE P.S. Source: Sector Conditional Grant (Non-Wage)	6,467
LCII: Burombe	KATOKYE P.S. Source: Sector Conditional Grant (Non-Wage)	4,956
LCII: Burombe	RWAMAGAYA P.S. Source: Sector Conditional Grant (Non-Wage)	4,002
LCII: Kicwamba	KAJWAMUSHA NA Source: Sector Conditional Grant (Non-Wage)	6,365
LCII: Kicwamba	KICWAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	10,156
LCII: Kicwamba	RWABUKOBA P.S. Source: Sector Conditional Grant (Non-Wage)	11,091
LCII: Ndere	KAJUNJU P.S. Source: Sector Conditional Grant (Non-Wage)	3,730
LCII: Ndere	KYABAGYERWA P.S. Source: Sector Conditional Grant (Non-Wage)	3,798
LCII: Ndere	NDERE P.S. Source: Sector Conditional Grant (Non-Wage)	4,563
LCII: Ndere	RWOYA P.S. Source: Sector Conditional Grant (Non-Wage)	4,291
LCII: Nyakitabire	Kigarigari P.S. Source: Sector Conditional Grant (Non-Wage)	4,308
LCII: Nyakitabire	RWESHAMA P.S. Source: Sector Conditional Grant (Non-Wage)	6,705
LCII: Nyarwimuka	KAFUKA P.S. Source: Sector Conditional Grant (Non-Wage)	3,562
LCII: Nyarwimuka	Rwera P/S Source: Sector Conditional Grant (Non-Wage)	6,178
LCII: Rwamugoma	KASHENYI P.S. Source: Sector Conditional Grant (Non-Wage)	6,603
LCII: Rwamugoma	NYAKANYINYA P.S. Source: Sector Conditional Grant (Non-Wage)	7,693
LCII: Rwamugoma	NYAMAMBO P.S. Source: Sector Conditional Grant (Non-Wage)	4,906

Vote:550 Rukungiri District

FY 2020/21

Total for LCIII: Buhunga	County: Rujumbura	98,766
LCII: Buhunga	BUHUNGA P.S. Source: Sector Conditional Grant (Non-Wage)	14,678
LCII: Buhunga	KARUZIGYE P.S. Source: Sector Conditional Grant (Non-Wage)	5,722
LCII: Buhunga	KATURIKA P.S. Source: Sector Conditional Grant (Non-Wage)	6,792
LCII: Bwanda	KANYONDO P.S. Source: Sector Conditional Grant (Non-Wage)	4,259
LCII: Bwanda	KEIHUMURE P.S. Source: Sector Conditional Grant (Non-Wage)	4,920
LCII: Bwanda	OMURUSHESH E P.S. Source: Sector Conditional Grant (Non-Wage)	12,383
LCII: Kabingo	IKUNIRO P.S. Source: Sector Conditional Grant (Non-Wage)	11,295
LCII: Kabingo	KYARUYENJE P.S. Source: Sector Conditional Grant (Non-Wage)	3,441
LCII: Kibirizi	KAGOROGORO P.S. Source: Sector Conditional Grant (Non-Wage)	4,427
LCII: Kihanga	KIBIRIZI P.S. Source: Sector Conditional Grant (Non-Wage)	6,586
LCII: Kihanga	KIHANGA P.S. Source: Sector Conditional Grant (Non-Wage)	6,705
LCII: Kihanga	RUTOOMA-KIHANGA P.S. Source: Sector Conditional Grant (Non-Wage)	6,314
LCII: Kyaruyenje	KAKAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	5,882
LCII: Kyaruyenje	RUTOOMA INTERGRATED P.S. Source: Sector Conditional Grant (Non-Wage)	5,362
Total for LCIII: Bwambara	County: Rujumbura	97,127
LCII: Bikurungu	BIKURUNGU P.S. Source: Sector Conditional Grant (Non-Wage)	13,116
LCII: Bikurungu	OMUBURAMA MODEL P.S. Source: Sector Conditional Grant (Non-Wage)	8,575
LCII: Bwambara	BUFUNDA P/S Source: Sector Conditional Grant (Non-Wage)	8,133
LCII: Bwambara	BWAMBARA P.S. Source: Sector Conditional Grant (Non-Wage)	13,080
LCII: Kikarara	KIKARARA P.S. Source: Sector Conditional Grant (Non-Wage)	7,504
LCII: Kikongi	IHIMBO P.S. Source: Sector Conditional Grant (Non-Wage)	10,532
LCII: Kikongi	KARYAMACUM U P.S. Source: Sector Conditional Grant (Non-Wage)	10,547
LCII: Kikongi	RUSHARARAZI P.S. Source: Sector Conditional Grant (Non-Wage)	5,246
LCII: Nyabubare	Kakoni P.S. Source: Sector Conditional Grant (Non-Wage)	4,563
LCII: Nyabubare	KIRAMA P.S. Source: Sector Conditional Grant (Non-Wage)	8,133
LCII: Nyabubare	NYAMIHUKU P.S. Source: Sector Conditional Grant (Non-Wage)	3,084
LCII: Rweshama	RWESHAMA PUBLIC P.S. Source: Sector Conditional Grant (Non-Wage)	4,614

Vote:550 Rukungiri District

FY 2020/21

Total Cost of output078151		0	826,992	0	0	826,992	0	1,073,497	0	0	1,073,497
Total Cost of Lower Local Services		0	826,992	0	0	826,992	0	1,073,497	0	0	1,073,497
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: KEBISONI		County: Rubabo				10,000					
<i>LCII: NYEIBINGO</i>	<i>NYEIBINGO</i>	<i>Environmental Impact Assessment - Capital Works-495</i>				<i>Source: Sector Development Grant</i>		<i>10,000</i>			
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: KEBISONI		County: Rubabo				4,000					
<i>LCII: NYEIBINGO</i>	<i>NYEIBINGO</i>	<i>Feasibility Studies - Capital Works-566</i>				<i>Source: Sector Development Grant</i>		<i>4,000</i>			
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: KEBISONI		County: Rubabo				6,000					
<i>LCII: NYEIBINGO</i>	<i>NYEIBINGO</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>				<i>Source: Sector Development Grant</i>		<i>6,000</i>			
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: KEBISONI		County: Rubabo				30,000					
<i>LCII: NYEIBINGO</i>	<i>NYEIBINGO</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>				<i>Source: Sector Development Grant</i>		<i>30,000</i>			
Total Cost of output078175		0	0	0	0	0	0	0	50,000	0	50,000
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	200,000	0	200,000	0	0	400,000	0	400,000
Total for LCIII: BUYANJA		County: Rubabo				400,000					
<i>LCII: NYAKABUNGO</i>	<i>NYAKABUNGO</i>	<i>Building Construction - Building Costs-209</i>				<i>Source: Transitional Development Grant</i>		<i>400,000</i>			
312102 Residential Buildings		0	0	0	0	0	0	0	100,000	0	100,000

Vote:550 Rukungiri District

FY 2020/21

Total for LCIII: BUYANJA		County: Rubabo		100,000	
<i>LCII: RUBANGA</i>	<i>RUBANGA PARENTS PS</i>	<i>Building Construction - Halls Of Residence-229</i>	<i>Source: Sector Development Grant</i>	<i>100,000</i>	
Total Cost of output078180	0	0	200,000	0	200,000

078181 Latrine construction and rehabilitation

312104 Other Structures	0	0	28,000	0	28,000	0	0	143,619	0	143,619
Total for LCIII: Eastern Division (Physical)			County: Rukungiri Municipality							143,619
LCII: Eastern ward (Physical) Districtwide			Construction Services - Civil Works-392		Source: Sector Development Grant					143,619
Total Cost of output078181	0	0	28,000	0	28,000	0	0	143,619	0	143,619

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures		0	0	4,036	0	4,036	0	0	11,600	0	11,600
Total for LCIII: Buhunga		County: Rujumbura								11,600	
LCII: Buhunga	OMURUSHESHE	Furniture and Fixtures - Desks- 637		Source: District Discretionary Development Equalization Grant					11,600		
Total Cost of output078183		0	0	4,036	0	4,036	0	0	11,600	0	11,600
Total Cost of Capital Purchases		0	0	232,036	0	232,036	0	0	705,219	0	705,219
Total cost of Pre-Primary and Primary Education		10,545,903	877,401	232,036	0	11,655,340	11,037,670	1,097,257	705,219	0	12,840,147

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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		4,199,447	0	0	0	4,199,447	4,361,426	0	0	0	4,361,426
Total Cost of output078201		4,199,447	0	0	0	4,199,447	4,361,426	0	0	0	4,361,426
Total Cost of Higher LG Services		4,199,447	0	0	0	4,199,447	4,361,426	0	0	0	4,361,426
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	2,177,682	0	0	2,177,682	0	2,504,323	0	0	2,504,323
Total for LCIII: KEBISONI	County: Rubabo								166,600	
<i>LCII: GARUBUNDA</i>		<i>KYABUGASHE HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>95,550</i>	
<i>LCII: KIIGIRO</i>		<i>ST WILLIAMS S.S RWENGIRI</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>71,050</i>	

Vote:550 Rukungiri District

FY 2020/21

Total for LCIII: NYARUSHANJE	County: Rubabo	466,718
LCII: BUNONO	RWABUKOBA S.S Source: Sector Conditional Grant (Non-Wage)	33,925
LCII: BUNONO	ST PETERS S.S NYARUSHANJE Source: Sector Conditional Grant (Non-Wage)	145,395
LCII: IBANDA	BISHOP ROBERT VOC SS RWAMAGAYA Source: Sector Conditional Grant (Non-Wage)	112,755
LCII: IBANDA	KASHENYI S.S Source: Sector Conditional Grant (Non-Wage)	174,643
Total for LCIII: BUYANJA	County: Rubabo	119,435
LCII: NYABITEETE	NYAKAGYEME S.S Source: Sector Conditional Grant (Non-Wage)	119,435
Total for LCIII: NYAKISHENYI	County: Rubabo	93,275
LCII: KACENCE	NYAKISHENYI HIGH SCH. Source: Sector Conditional Grant (Non-Wage)	29,050
LCII: KACENCE	RUBIRIZI S.S Source: Sector Conditional Grant (Non-Wage)	64,225
Total for LCIII: Buyanja Town Coucil	County: Rubabo	76,965
LCII: Northern Ward	KATURIKA S.S Source: Sector Conditional Grant (Non-Wage)	76,965
Total for LCIII: Nyakagyeme	County: Rujumbura	265,730
LCII: Kabwoma	BWANGA S.S Source: Sector Conditional Grant (Non-Wage)	124,740
LCII: Rushasha	KYAMAKANDA S.S Source: Sector Conditional Grant (Non-Wage)	140,990
Total for LCIII: Bugangari	County: Rujumbura	132,510
LCII: Bugangari	RUKUNGIRI VOC.S.S KARUKAATA Source: Sector Conditional Grant (Non-Wage)	46,900
LCII: Burama	BWAMBARA S.S Source: Sector Conditional Grant (Non-Wage)	85,610
Total for LCIII: Ruhinda	County: Rujumbura	209,615
LCII: Burombe	BISHOP RUHINDI KEBISONI HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)	84,905
LCII: Kicwamba	ST FRANCIS BUHUNGA H.S Source: Sector Conditional Grant (Non-Wage)	124,710
Total for LCIII: Buhunga	County: Rujumbura	109,000
LCII: Kyaruyenje	NYABITEETE S.S Source: Sector Conditional Grant (Non-Wage)	109,000
Total for LCIII: Bwambara	County: Rujumbura	99,650
LCII: Bwambara	ST MATHIAS NYAKISHENYI VOC.SCH. Source: Sector Conditional Grant (Non-Wage)	99,650

Vote:550 Rukungiri District

FY 2020/21

Total for LCIII: Missing Subcounty				County: Missing County				764,825			
LCII: Missing Parish				BUGANGARI S.S		Source: Sector Conditional Grant (Non-Wage)		131,700			
LCII: Missing Parish				KAZINDIRO VOC SS		Source: Sector Conditional Grant (Non-Wage)		84,350			
LCII: Missing Parish				NYAKISHENYI SS NANGALA		Source: Sector Conditional Grant (Non-Wage)		126,000			
LCII: Missing Parish				ST JEROME S.S NDAMA		Source: Sector Conditional Grant (Non-Wage)		298,035			
LCII: Missing Parish				ST PAULS VOCATIONAL S.S BUYANJA		Source: Sector Conditional Grant (Non-Wage)		124,740			
Total Cost of output078251		0	2,177,682	0	0	2,177,682	0	2,504,323	0	0	2,504,323
Total Cost of Lower Local Services		0	2,177,682	0	0	2,177,682	0	2,504,323	0	0	2,504,323
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	1,280,349	0	1,280,349	0	0	1,102,628	0	1,102,628
Total for LCIII: KEBISONI				County: Rubabo				821,628			
LCII: NYEIBINGO		kebisoni Seed School		Building Construction - Construction Expenses-213		Source: Sector Development Grant		821,628			
Total for LCIII: Ruhinda				County: Rujumbura				281,001			
LCII: Ndere		Kashenyi SSS		Building Construction - Multipurpose Building-245		Source: Sector Development Grant		281,001			
Total Cost of output078280		0	0	1,280,349	0	1,280,349	0	0	1,102,628	0	1,102,628
Total Cost of Capital Purchases		0	0	1,280,349	0	1,280,349	0	0	1,102,628	0	1,102,628
Total cost of Secondary Education		4,199,447	2,177,682	1,280,349	0	7,657,478	4,361,426	2,504,323	1,102,628	0	7,968,376

0783 Skills Development

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services											
211101	General Staff Salaries	955,854	0	0	0	955,854	955,854	0	0	0	955,854
Total Cost of output078301		955,854	0	0	0	955,854	955,854	0	0	0	955,854
Total Cost of Higher LG Services		955,854	0	0	0	955,854	955,854	0	0	0	955,854

Vote:550 Rukungiri District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	449,158	0	0	449,158	0	449,158	0	0	449,158
Total for LCIII: NYARUSHANJE										156,317
LCII: IBANDA										
Total for LCIII: Missing Subcounty										292,841
LCII: Missing Parish										
LCII: Missing Parish										
Total Cost of output078351	0	449,158	0	0	449,158	0	449,158	0	0	449,158
Total Cost of Lower Local Services	0	449,158	0	0	449,158	0	449,158	0	0	449,158
Total cost of Skills Development	955,854	449,158	0	0	1,405,013	955,854	449,158	0	0	1,405,013

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	300	0	0	300	0	2,731	0	0	2,731
223005 Electricity	0	0	0	0	0	0	700	0	0	700
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	42,412	0	0	42,412	0	62,825	0	0	62,825
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	6,500	0	0	6,500
Total Cost of output078401	0	55,512	0	0	55,512	0	82,856	0	0	82,856
078402 Monitoring and Supervision Secondary Education										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	12,500	0	0	12,500	0	8,400	0	0	8,400

Vote:550 Rukungiri District

FY 2020/21

Total Cost of output078402	0	13,000	0	0	13,000	0	8,400	0	0	8,400
078403 Sports Development services										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,300	0	0	3,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	25,500	0	0	25,500
Total Cost of output078403	0	0	0	0	0	0	30,000	0	0	30,000
078404 Sector Capacity Development										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	5,500	0	0	5,500
Total Cost of output078404	0	0	0	0	0	0	10,000	0	0	10,000
078405 Education Management Services										
211101 General Staff Salaries	105,550	0	0	0	105,550	105,550	0	0	0	105,550
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	750	0	0	750
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	2,400	0	0	2,400
221012 Small Office Equipment	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
222002 Postage and Courier	0	0	0	0	0	0	51	0	0	51
223005 Electricity	0	550	0	0	550	0	0	0	0	0
223006 Water	0	550	0	0	550	0	636	0	0	636
224004 Cleaning and Sanitation	0	400	0	0	400	0	1,200	0	0	1,200
227001 Travel inland	0	25,400	0	0	25,400	0	30,100	0	0	30,100
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,250	0	0	2,250
228004 Maintenance – Other	0	0	0	0	0	0	124,437	0	0	124,437
Total Cost of output078405	105,550	31,700	0	0	137,250	105,550	164,224	0	0	269,774
Total Cost of Higher LG Services	105,550	100,212	0	0	205,762	105,550	295,480	0	0	401,030
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	191,015	0	191,015

Vote:550 Rukungiri District

FY 2020/21

Total for LCIII: Eastern Division (Physical)		County: Rukungiri Municipality								191,015
<i>LCII: Kyatoko (Physical)</i>	<i>District wide</i>	<i>Construction Services - Other Construction Works-405</i>								<i>191,015</i>
Total Cost of output078472	0	0	0	0	0	0	0	191,015	0	191,015
Total Cost of Capital Purchases	0	0	0	0	0	0	0	191,015	0	191,015
Total cost of Education & Sports Management and Inspection	105,550	100,212	0	0	205,762	105,550	295,480	191,015	0	592,045

0785 Special Needs Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services											
227001 Travel inland		0	0	0	0	0	0	500	0	0	500
Total Cost of output078501		0	0	0	0	0	0	500	0	0	500
Total Cost of Higher LG Services		0	0	0	0	0	0	500	0	0	500
Total cost of Special Needs Education		0	0	0	0	0	0	500	0	0	500
Total cost of Education		15,806,754	3,604,453	1,512,386	0	20,923,593	16,460,500	4,346,718	1,998,862	0	22,806,081

Vote:550 Rukungiri District**FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,016,207	777,423	1,136,655
District Unconditional Grant (Wage)	191,378	143,533	191,378
Locally Raised Revenues	22,473	14,618	20,000
Other Transfers from Central Government	802,357	619,272	925,277
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,016,207	777,423	1,136,655
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	191,378	99,557	191,378
Non Wage	824,830	609,669	945,277
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,016,207	709,226	1,136,655

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	138,751	0	0	138,751
Total Cost of output048105	0	0	0	0	0	0	138,751	0	0	138,751

048108 Operation of District Roads Office

211101 General Staff Salaries	191,378	0	0	0	191,378	191,378	0	0	0	191,378
221007 Books, Periodicals & Newspapers	0	736	0	0	736	0	736	0	0	736
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800

Vote:550 Rukungiri District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	3,200	0	0	3,200
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
223005 Electricity	0	800	0	0	800	0	600	0	0	600
223006 Water	0	240	0	0	240	0	240	0	0	240
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	27,130	0	0	27,130	0	29,261	0	0	29,261
Total Cost of output048108	191,378	36,106	0	0	227,484	191,378	41,637	0	0	233,015
Total Cost of Higher LG Services	191,378	36,106	0	0	227,484	191,378	180,388	0	0	371,766
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	158,396	0	0	158,396
Total for LCIII: KEBISONI			County: Rubabo							12,719
LCII: MABANGA	Kebisoni	Kebisoni Sub-county		Source: Other Transfers from Central Government						12,719
Total for LCIII: NYARUSHANJE			County: Rubabo							25,956
LCII: IBANDA	Nyarushanje	Nyarushanje Sub-county		Source: Other Transfers from Central Government						25,956
Total for LCIII: BUYANJA			County: Rubabo							17,866
LCII: RUBANGA	Buyanja	Buyanja Sub-county		Source: Other Transfers from Central Government						17,866
Total for LCIII: NYAKISHENYI			County: Rubabo							19,829
LCII: KACENCE	Nyakishenyi	Nyakishenyi Sub-county		Source: Other Transfers from Central Government						19,829
Total for LCIII: Nyakagyeme			County: Rujumbura							16,138
LCII: Kigaga	Nyakagyeme	Nyakagyeme Sub-county		Source: Other Transfers from Central Government						16,138
Total for LCIII: Bugangari			County: Rujumbura							17,353
LCII: Bugangari	Bugangari	Bugangari Sub-county		Source: Other Transfers from Central Government						17,353
Total for LCIII: Ruhinda			County: Rujumbura							14,643
LCII: Burombe	Ruhinda	Ruhinda Sub-county		Source: Other Transfers from Central Government						14,643
Total for LCIII: Buhunga			County: Rujumbura							12,477
LCII: Buhunga	Buhunga	Buhunga s/c		Source: Other Transfers from Central Government						12,477
Total for LCIII: Bwambara			County: Rujumbura							21,416
LCII: Bwambara	Bwambara	Bwambara Sub-county		Source: Other Transfers from Central Government						21,416
Total Cost of output048151	0	0	0	0	0	0	158,396	0	0	158,396

Vote:550 Rukungiri District

FY 2020/21

048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	159,202	0	0	159,202	0	183,060	0	0	183,060
Total for LCIII: Buyanja Town Council		County: Rubabo		48,060						
LCII: Katojo Ward	Buyanja Town Council	Buyanja Town Council	Source: Other Transfers from Central Government	48,060						
Total for LCIII: Kebisoni Town Council		County: Rubabo		45,000						
LCII: Central Ward	Kebisoni T/C	Kebisoni Town Council	Source: Other Transfers from Central Government	45,000						
Total for LCIII: Bikurungu Town Council		County: Rujumbura		45,000						
LCII: Central Ward	Bikurungu Town Council	Bikurungu Town Council	Source: Other Transfers from Central Government	45,000						
Total for LCIII: Rwerere Town Council		County: Rujumbura		45,000						
LCII: Rusoroza Ward	Rwerere Town Council	Rwerere Town Council	Source: Other Transfers from Central Government	45,000						
Total Cost of output048156		0	159,202	0	0	159,202	0	183,060	0	0

048157 Bottle necks Clearance on Community Access Roads

263104 Transfers to other govt. units (Current)	0	128,396	0	0	128,396	0	0	0	0	0
Total Cost of output048157		0	128,396	0	0	128,396	0	0	0	0

048158 District Roads Maintainence (URF)

263104 Transfers to other govt. units (Current)	0	360,784	0	0	360,784	0	403,434	0	0	403,434
Total for LCIII: KEBISONI		County: Rubabo		21,826						
LCII: KAKIINGA	District wide	Tree planting	Source: Other Transfers from Central Government	800						
LCII: MABANGA	Kebisoni	Routine manual maintenance of Kebisoni-Mabanga-Kihanga-Ikuniro	Source: Other Transfers from Central Government	21,026						
Total for LCIII: NYARUSHANJE		County: Rubabo		58,803						
LCII: IBANDA	Nyarushanje Sub-county	Mechanised maintenance of Mushunga-Kabuga Road	Source: Other Transfers from Central Government	7,153						
LCII: KISIIZI	District wide	ADRICS	Source: Other Transfers from Central Government	6,000						
LCII: NDAGO	Nyarushanje su-county	Mechanized maintenance of Omukishanda-Ndago road	Source: Other Transfers from Central Government	12,518						
LCII: NYABUSHENYI	Nyarushanje	Routine manual maintenance of Rukungiri-Rubabo-Nyarushanje	Source: Other Transfers from Central Government	33,131						

Vote:550 Rukungiri District

FY 2020/21

Total for LCIII: BUYANJA		County: Rubabo	47,289
<i>LCII: KYAMAKANDA</i>	<i>Buyanja Sub-county</i>	<i>Mechanised maintenance of Rwamuhima-Kihunga- Minera Road</i>	<i>Source: Other Transfers from Central Government</i> 8,942
<i>LCII: NYABITEETE</i>	<i>Buyanja</i>	<i>Routine manual maintenance of Buyanja-Nyakagyeme</i>	<i>Source: Other Transfers from Central Government</i> 15,546
<i>LCII: NYAKABUNGO</i>	<i>Buyanja and Nyakagyeme Subcounties</i>	<i>Mechanised Maintenance of Buyanja-Nyakagyeme Road</i>	<i>Source: Other Transfers from Central Government</i> 22,801
Total for LCIII: NYAKISHENYI		County: Rubabo	153,510
<i>LCII: KACENCE</i>	<i>District wide</i>	<i>Gratuity for Road gang leaders and Road overseer for f/y 2020/21</i>	<i>Source: Other Transfers from Central Government</i> 5,940
<i>LCII: KACENCE</i>	<i>Kiborogota in Nyakishenyi Subcounty .</i>	<i>Installation of culverts at Kiborogota , Ndere and Ruteete in Nyakishenyi, Ruhinda and Nyakagyeme sub-counties respectively</i>	<i>Source: Other Transfers from Central Government</i> 70,000
<i>LCII: KAHOKO</i>	<i>Nyakishenyi subcounty</i>	<i>Routine manual maintenance of Kisizi-Nyarurambi-Kamaga Road</i>	<i>Source: Other Transfers from Central Government</i> 13,253
<i>LCII: KATONYA</i>	<i>Nyakishenyi Sub-county</i>	<i>Mechanised maintenance of Kirimbe-Kagana-Nyakisoroza Road</i>	<i>Source: Other Transfers from Central Government</i> 27,272
<i>LCII: NYARUGANDO</i>	<i>Nyakishenyi Subcounty</i>	<i>Mechanised Maintenance of Nyakishenyi-Marashanero-Kyabamba Road</i>	<i>Source: Other Transfers from Central Government</i> 24,813

Vote:550 Rukungiri District

FY 2020/21

<i>LCII: NYARUGANDO</i>	<i>Nyakishenyi-Subcounty</i>	<i>Routine manual maintenance of Nyakishenyi-Marashaniro-Kyabamba</i>	<i>Source: Other Transfers from Central Government</i>	<i>12,233</i>
Total for LCIII: Nyakagyeme		County: Rujumbura		7,409
<i>LCII: Kigaga</i>	<i>District wide</i>	<i>Gratuity for Road gang leaders and Road Overseer for FY 2019/20</i>	<i>Source: Other Transfers from Central Government</i>	<i>4,815</i>
<i>LCII: Kigaga</i>	<i>Nyakagyeme</i>	<i>Routine manual maintenance of Kigaga-Birara</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,294</i>
<i>LCII: Masya</i>	<i>District wide</i>	<i>Announcements</i>	<i>Source: Other Transfers from Central Government</i>	<i>300</i>
Total for LCIII: Ruhinda		County: Rujumbura		90,555
<i>LCII: Burombe</i>	<i>Ruhinda Subcounty</i>	<i>Mechanised maintenance of Rwenshaka-Burombe-Bwanda</i>	<i>Source: Other Transfers from Central Government</i>	<i>13,859</i>
<i>LCII: Kicwamba</i>	<i>Ruhinda Sub-county</i>	<i>Mechanized maintenance of Joshwa stage-Rweshama PS-Nyondo- Katokye Road</i>	<i>Source: Other Transfers from Central Government</i>	<i>14,530</i>
<i>LCII: Ndere</i>	<i>Ruhinda Sub-county</i>	<i>Mechanized maintenance of Kashenyi-Rwengiri Road</i>	<i>Source: Other Transfers from Central Government</i>	<i>23,472</i>
<i>LCII: Nyarwimuka</i>	<i>Ruhinda</i>	<i>Routine manual maintenance of Ruhinda - Rwengiri</i>	<i>Source: Other Transfers from Central Government</i>	<i>4,078</i>
<i>LCII: Nyarwimuka</i>	<i>Ruhinda sub-county</i>	<i>Mechanized maintenance of Ruhinda-Rwengiri road</i>	<i>Source: Other Transfers from Central Government</i>	<i>21,236</i>
<i>LCII: Nyarwimuka</i>	<i>Ruhinda Subcounty</i>	<i>Routine manual maintenance of Kyomera-Nyabukumba-Ihindi</i>	<i>Source: Other Transfers from Central Government</i>	<i>13,380</i>

Vote:550 Rukungiri District

FY 2020/21

Total for LCIII: Buhunga		County: Rujumbura	12,284
<i>LCII: Buhunga</i>	<i>Buhunga</i>	<i>Routine manual maintenance of St Francis-Ikuniro</i>	<i>Source: Other Transfers from Central Government</i> 4,460
<i>LCII: Buhunga</i>	<i>Buhunga SUBCOUNTY</i>	<i>Mechanised maintenance of St, Francis-Ikuniro</i>	<i>Source: Other Transfers from Central Government</i> 7,824
Total for LCIII: Bwambara		County: Rujumbura	8,828
<i>LCII: Bikurungu</i>	<i>Bwambara</i>	<i>Routine manual maintenance of Bikurungu-Kakoni</i>	<i>Source: Other Transfers from Central Government</i> 8,028
<i>LCII: Bikurungu</i>	<i>District wide</i>	<i>HIV AWARENESS CAMPAIGN</i>	<i>Source: Other Transfers from Central Government</i> 800
Total for LCIII: Eastern Division (Physical)		County: Rukungiri Municipality	2,930
<i>LCII: Kyatoko (Physical)</i>	<i>District wide</i>	<i>Allowances and fuel for Recruitment of Road gang workers</i>	<i>Source: Other Transfers from Central Government</i> 2,930
Total Cost of output048158		0 360,784 0 0 360,784	0 403,434 0 0 403,434
Total Cost of Lower Local Services		0 648,381 0 0 648,381	0 744,889 0 0 744,889
Total cost of District, Urban and Community Access Roads		191,378 684,487 0 0 875,865	191,378 925,277 0 0 1,116,655

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	22,473	0	0	22,473	0	20,000	0	0	20,000
Total Cost of output048201	0	22,473	0	0	22,473	0	20,000	0	0	20,000
048203 Plant Maintenance										
228002 Maintenance - Vehicles	0	37,870	0	0	37,870	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	80,000	0	0	80,000	0	0	0	0	0
Total Cost of output048203	0	117,870	0	0	117,870	0	0	0	0	0
Total Cost of Higher LG Services	0	140,343	0	0	140,343	0	20,000	0	0	20,000
Total cost of District Engineering Services	0	140,343	0	0	140,343	0	20,000	0	0	20,000
Total cost of Roads and Engineering	191,378	824,830	0	0	1,016,207	191,378	945,277	0	0	1,136,655

Vote:550 Rukungiri District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	73,318	54,989	121,115
District Unconditional Grant (Wage)	37,091	27,818	38,566
Sector Conditional Grant (Non-Wage)	36,227	27,171	82,549
Development Revenues	274,992	274,992	393,197
Sector Development Grant	255,190	255,190	373,395
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	348,310	329,980	514,312
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,091	27,470	38,566
Non Wage	36,227	23,420	82,549
Development Expenditure			
Domestic Development	274,992	178,448	393,197
External Financing	0	0	0
Total Expenditure	348,310	229,338	514,312

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098101 Operation of the District Water Office

211101 General Staff Salaries	37,091	0	0	0	37,091	38,566	0	0	0	38,566
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	730	0	0	730
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,200	0	0	1,200
223005 Electricity	0	300	0	0	300	0	200	0	0	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	6,078	0	0	6,078	0	10,470	0	0	10,470

Vote:550 Rukungiri District

FY 2020/21

228002 Maintenance - Vehicles	0	3,800	0	0	3,800	0	10,180	0	0	10,180
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	0	600	0	2,000	0	0	2,000
Total Cost of output098101	37,091	13,508	0	0	50,599	38,566	26,180	0	0	64,746

098102 Supervision, monitoring and coordination

221011 Printing, Stationery, Photocopying and Binding	0	67	0	0	67	0	0	0	0	0
227001 Travel inland	0	7,934	0	0	7,934	0	13,015	0	0	13,015
Total Cost of output098102	0	8,000	0	0	8,000	0	13,015	0	0	13,015

098103 Support for O&M of district water and sanitation

227001 Travel inland	0	13,000	0	0	13,000	0	19,530	0	0	19,530
Total Cost of output098103	0	13,000	0	0	13,000	0	19,530	0	0	19,530

098104 Promotion of Community Based Management

221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
221005 Hire of Venue (chairs, projector, etc)	0	181	0	0	181	0	181	0	0	181
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	34	0	0	34	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,004	0	0	1,004	0	3,819	0	0	3,819
Total Cost of output098104	0	1,720	0	0	1,720	0	4,500	0	0	4,500

098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	0	0	0	0	0	19,324	0	0	19,324
Total Cost of output098105	0	0	0	0	0	0	19,324	0	0	19,324

Total Cost of Higher LG Services	37,091	36,227	0	0	73,318	38,566	82,549	0	0	121,115
---	---------------	---------------	----------	----------	---------------	---------------	---------------	----------	----------	----------------

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

098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

263201 LG Conditional grants (Capital)	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output098151	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Lower Local Services	0	0	5,000	0	5,000	0	0	0	0	0

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

098172 Administrative Capital

312104 Other Structures	0	0	0	0	0	0	0	19,802	0	19,802
-------------------------	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Bwambara	County: Rujumbura									19,802
----------------------------------	--------------------------	--	--	--	--	--	--	--	--	---------------

<i>LCII: Rweshama</i>	<i>Landing site</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Transitional Development Grant</i>	<i>19,802</i>
-----------------------	---------------------	---	---	---------------

Vote:550 Rukungiri District

FY 2020/21

312213 ICT Equipment	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Eastern Division (Physical)	County: Rukungiri Municipality									5,000
<i>LCII: Northern B (Physical) District Headquarters</i>	<i>ICT - Computers- Source: Sector Development Grant</i>									<i>3,000</i>
	<i>734</i>									
<i>LCII: Northern B (Physical) District Headquarters</i>	<i>ICT - Printers- Source: Sector Development Grant</i>									<i>2,000</i>
	<i>821</i>									
Total Cost of output098172	0	0	0	0	0	0	0	24,802	0	24,802
098175 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	22,000	0	22,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	76,592	0	76,592
Total for LCIII: Bwambara	County: Rujumbura									76,592
<i>LCII: Kikarara kikarara</i>	<i>Construction Services - Water Source: Sector Development Grant</i>									<i>76,592</i>
	<i>Reservoirs-417</i>									
Total Cost of output098175	0	0	22,000	0	22,000	0	0	76,592	0	76,592
098180 Construction of public latrines in RGCs										
312104 Other Structures	0	0	40,000	0	40,000	0	0	40,000	0	40,000
Total for LCIII: Ruhinda	County: Rujumbura									40,000
<i>LCII: Nyakitabire Kyomera</i>	<i>Construction Services - Civil Source: Sector Development Grant</i>									<i>40,000</i>
	<i>Works-392</i>									
Total Cost of output098180	0	0	40,000	0	40,000	0	0	40,000	0	40,000
098181 Spring protection										
312104 Other Structures	0	0	20,000	0	20,000	0	0	25,000	0	25,000
Total for LCIII: Bwambara	County: Rujumbura									25,000
<i>LCII: Kikongi Kikongi</i>	<i>Construction Services - Civil Source: Sector Development Grant</i>									<i>25,000</i>
	<i>Works-392</i>									
Total Cost of output098181	0	0	20,000	0	20,000	0	0	25,000	0	25,000
098183 Borehole drilling and rehabilitation										
281502 Feasibility Studies for Capital Works	0	0	19,802	0	19,802	0	0	9,855	0	9,855
Total for LCIII: NYARUSHANJE	County: Rubabo									9,855
<i>LCII: Burora Kyaruhotora-Bwanga</i>	<i>Feasibility Studies - Capital Source: Sector Development Grant</i>									<i>9,855</i>
	<i>Works-566</i>									
281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,751	0	23,751	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	54,825	0	54,825

Vote:550 Rukungiri District

FY 2020/21

Total for LCIII: Bwambara				County: Rujumbura						54,825
LCII: Nyabubare	Nyabubare-Kikarara	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	54,825						
Total Cost of output098183	0	0	43,553	0	43,553	0	0	64,680	0	64,680
098184 Construction of piped water supply system										
312104 Other Structures	0	0	144,439	0	144,439	0	0	162,123	0	162,123
Total for LCIII: NYAKISHENYI				County: Rubabo						162,123
LCII: MURAMA	Omukatoma	Construction Services - Water Schemes-418	Source: Sector Development Grant	162,123						
Total Cost of output098184	0	0	144,439	0	144,439	0	0	162,123	0	162,123
Total Cost of Capital Purchases	0	0	269,992	0	269,992	0	0	393,197	0	393,197
Total cost of Rural Water Supply and Sanitation	37,091	36,227	274,992	0	348,310	38,566	82,549	393,197	0	514,312
Total cost of Water	37,091	36,227	274,992	0	348,310	38,566	82,549	393,197	0	514,312

Vote:550 Rukungiri District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	275,795	208,500	329,000
District Unconditional Grant (Non-Wage)	5,000	3,750	5,000
District Unconditional Grant (Wage)	227,514	170,636	280,896
Locally Raised Revenues	20,145	15,036	17,600
Other Transfers from Central Government	16,268	13,927	4,000
Sector Conditional Grant (Non-Wage)	6,868	5,151	21,504
Development Revenues	1,000	1,000	1,000
District Discretionary Development Equalization Grant	1,000	1,000	1,000
Total Revenues shares	276,795	209,500	330,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	227,514	170,409	280,896
Non Wage	48,281	25,781	48,104
Development Expenditure			
Domestic Development	1,000	333	1,000
External Financing	0	0	0
Total Expenditure	276,795	196,523	330,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211101 General Staff Salaries	227,514	0	0	0	227,514	280,896	0	0	0	280,896
221009 Welfare and Entertainment	0	700	0	0	700	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	800
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000

Vote:550 Rukungiri District

FY 2020/21

227001 Travel inland	0	4,641	0	0	4,641	0	10,200	0	0	10,200
Total Cost of output098301	227,514	7,341	0	0	234,855	280,896	12,600	0	0	293,496
098302 Tourism Development										
227001 Travel inland	0	13,927	0	0	13,927	0	0	0	0	0
Total Cost of output098302	0	13,927	0	0	13,927	0	0	0	0	0
098303 Tree Planting and Afforestation										
227001 Travel inland	0	2,500	0	0	2,500	0	3,000	0	0	3,000
Total Cost of output098303	0	2,500	0	0	2,500	0	3,000	0	0	3,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output098304	0	1,000	0	0	1,000	0	1,000	0	0	1,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output098305	0	2,000	0	0	2,000	0	2,000	0	0	2,000
098306 Community Training in Wetland management										
227001 Travel inland	0	2,500	0	0	2,500	0	7,500	0	0	7,500
Total Cost of output098306	0	2,500	0	0	2,500	0	7,500	0	0	7,500
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	3,324	0	0	3,324	0	10,004	0	0	10,004
Total Cost of output098307	0	3,324	0	0	3,324	0	10,004	0	0	10,004
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	4,645	0	0	4,645	0	3,000	0	0	3,000
Total Cost of output098308	0	4,645	0	0	4,645	0	3,000	0	0	3,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,000	1,000	0	2,000	0	1,000	0	0	1,000
Total Cost of output098309	0	1,000	1,000	0	2,000	0	1,000	0	0	1,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	10,044	0	0	10,044	0	8,000	0	0	8,000
Total Cost of output098310	0	10,044	0	0	10,044	0	8,000	0	0	8,000
Total Cost of Higher LG Services	227,514	48,281	1,000	0	276,795	280,896	48,104	0	0	329,000
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	0	0	0	0	0	1,000	0	1,000

Vote:550 Rukungiri District

FY 2020/21

Total for LCIII: NYAKISHENYI		County: Rubabo								1,000
<i>LCII: MURAMA</i>	<i>omukatooma</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>								<i>1,000</i>
		<i>Source: District Discretionary Development Equalization Grant</i>								
Total Cost of output098372	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,000	0	1,000
Total cost of Natural Resources Management	227,514	48,281	1,000	0	276,795	280,896	48,104	1,000	0	330,000
Total cost of Natural Resources	227,514	48,281	1,000	0	276,795	280,896	48,104	1,000	0	330,000

Vote:550 Rukungiri District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	710,795	170,230	287,820
District Unconditional Grant (Non-Wage)	5,000	3,750	5,000
District Unconditional Grant (Wage)	151,295	113,471	151,295
Locally Raised Revenues	11,000	7,750	11,000
Other Transfers from Central Government	490,719	5,673	64,993
Sector Conditional Grant (Non-Wage)	52,781	39,586	55,531
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	710,795	170,230	287,820
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	151,295	114,443	151,295
Non Wage	559,500	56,086	136,525
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	710,795	170,529	287,820

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	2,439	0	0	2,439	0	2,595	0	0	2,595
Total Cost of output108104	0	2,639	0	0	2,639	0	2,595	0	0	2,595

Vote:550 Rukungiri District

FY 2020/21

108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	200	0	0	200
221012 Small Office Equipment	0	300	0	0	300	0	400	0	0	400
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	9,556	0	0	9,556	0	8,562	0	0	8,562
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of output108105	0	10,556	0	0	10,556	0	9,862	0	0	9,862

108107 Gender Mainstreaming

221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	1,000	0	0	1,000	0	700	0	0	700
Total Cost of output108107	0	1,000	0	0	1,000	0	1,000	0	0	1,000

108108 Children and Youth Services

221002 Workshops and Seminars	0	21,400	0	0	21,400	0	7,500	0	0	7,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	700	0	0	700
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	1,000	0	0	1,000	0	1,400	0	0	1,400
224006 Agricultural Supplies	0	408,719	0	0	408,719	0	0	0	0	0
227001 Travel inland	0	59,000	0	0	59,000	0	39,890	0	0	39,890
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output108108	0	490,719	0	0	490,719	0	55,690	0	0	55,690

108109 Support to Youth Councils

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	6,514	0	0	6,514	0	5,828	0	0	5,828
Total Cost of output108109	0	6,914	0	0	6,914	0	6,228	0	0	6,228

108110 Support to Disabled and the Elderly

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	320	0	0	320
222001 Telecommunications	0	300	0	0	300	0	320	0	0	320
224006 Agricultural Supplies	0	13,301	0	0	13,301	0	0	0	0	0
227001 Travel inland	0	8,637	0	0	8,637	0	5,588	0	0	5,588
282101 Donations	0	0	0	0	0	0	9,343	0	0	9,343
Total Cost of output108110	0	22,537	0	0	22,537	0	15,571	0	0	15,571

Vote:550 Rukungiri District

FY 2020/21

108111 Culture mainstreaming

227001 Travel inland	0	640	0	0	640	0	1,595	0	0	1,595
Total Cost of output108111	0	640	0	0	640	0	1,595	0	0	1,595

108112 Work based inspections

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,000	0	0	1,000	0	2,495	0	0	2,495
Total Cost of output108112	0	1,000	0	0	1,000	0	2,895	0	0	2,895

108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	620	0	0	620	0	1,500	0	0	1,500
Total Cost of output108113	0	920	0	0	920	0	1,500	0	0	1,500

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	805	0	0	805	0	4,765	0	0	4,765
221011 Printing, Stationery, Photocopying and Binding	0	1,501	0	0	1,501	0	860	0	0	860
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	360	0	0	360
222001 Telecommunications	0	610	0	0	610	0	560	0	0	560
227001 Travel inland	0	1,340	0	0	1,340	0	15,218	0	0	15,218
228002 Maintenance - Vehicles	0	300	0	0	300	0	402	0	0	402
Total Cost of output108114	0	4,856	0	0	4,856	0	22,165	0	0	22,165

108116 Social Rehabilitation Services

222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,660	0	0	1,660	0	2,595	0	0	2,595
Total Cost of output108116	0	1,760	0	0	1,760	0	2,595	0	0	2,595

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	151,295	0	0	0	151,295	151,295	0	0	0	151,295
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	300	0	0	300	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	980	0	0	980	0	800	0	0	800
221012 Small Office Equipment	0	300	0	0	300	0	1,000	0	0	1,000
222001 Telecommunications	0	820	0	0	820	0	400	0	0	400
222003 Information and communications technology (ICT)	0	1,280	0	0	1,280	0	0	0	0	0
227001 Travel inland	0	10,278	0	0	10,278	0	8,628	0	0	8,628

Vote:550 Rukungiri District

FY 2020/21

228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output108117	151,295	15,958	0	0	167,253	151,295	14,828	0	0	166,123
Total Cost of Higher LG Services	151,295	559,500	0	0	710,795	151,295	136,525	0	0	287,820
Total cost of Community Mobilisation and Empowerment	151,295	559,500	0	0	710,795	151,295	136,525	0	0	287,820
Total cost of Community Based Services	151,295	559,500	0	0	710,795	151,295	136,525	0	0	287,820

Vote:550 Rukungiri District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100,616	73,462	131,294
District Unconditional Grant (Non-Wage)	16,000	10,000	42,310
District Unconditional Grant (Wage)	64,616	48,462	68,984
Locally Raised Revenues	20,000	15,000	20,000
Development Revenues	25,750	25,750	10,093
District Discretionary Development Equalization Grant	25,750	25,750	10,093
Total Revenues shares	126,366	99,212	141,387
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	64,616	40,774	68,984
Non Wage	36,000	21,245	62,310
Development Expenditure			
Domestic Development	25,750	3,595	10,093
External Financing	0	0	0
Total Expenditure	126,366	65,615	141,387

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138301 Management of the District Planning Office										
211101 General Staff Salaries	64,616	0	0	0	64,616	68,984	0	0	0	68,984
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	3,200	0	0	3,200
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	200	0	0	200	0	500	0	0	500

Vote:550 Rukungiri District

FY 2020/21

228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138301	64,616	5,000	0	0	69,616	68,984	6,800	0	0	75,784

138302 District Planning

221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	8,200	0	0	8,200
Total Cost of output138302	0	8,000	0	0	8,000	0	8,200	0	0	8,200

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	2,000	0	0	2,000
Total Cost of output138303	0	2,000	0	0	2,000	0	2,000	0	0	2,000

138304 Demographic data collection

221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	2,600	0	0	2,600	0	2,600	0	0	2,600
Total Cost of output138304	0	3,000	0	0	3,000	0	3,000	0	0	3,000

138306 Development Planning

227001 Travel inland	0	7,000	0	0	7,000	0	13,310	0	0	13,310
Total Cost of output138306	0	7,000	0	0	7,000	0	13,310	0	0	13,310

138307 Management Information Systems

222001 Telecommunications	0	0	3,000	0	3,000	0	0	3,000	0	3,000
Total Cost of output138307	0	0	3,000	0	3,000	0	0	3,000	0	3,000

138308 Operational Planning

221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of output138308	0	0	0	0	0	0	20,000	0	0	20,000

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	11,000	0	0	11,000	0	9,000	0	0	9,000
Total Cost of output138309	0	11,000	0	0	11,000	0	9,000	0	0	9,000
Total Cost of Higher LG Services	64,616	36,000	3,000	0	103,616	68,984	62,310	3,000	0	134,294

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	3,904	0	3,904	0	0	7,093	0	7,093
---	---	---	-------	---	-------	---	---	-------	---	-------

Total for LCIII: Eastern Division (Physical)

County: Rukungiri Municipality

7,093

LCII: Kyatoko (Physical)

District wide

 Monitoring,
Supervision and
Appraisal -
Allowances and
Facilitation-1255

 Source: District Discretionary Development
Equalization Grant

7,093

312202 Machinery and Equipment	0	0	5,934	0	5,934	0	0	0	0	0
--------------------------------	---	---	-------	---	-------	---	---	---	---	---

Vote:550 Rukungiri District

FY 2020/21

312211 Office Equipment	0	0	12,912	0	12,912	0	0	0	0	0
Total Cost of output138372	0	0	22,750	0	22,750	0	0	7,093	0	7,093
Total Cost of Capital Purchases	0	0	22,750	0	22,750	0	0	7,093	0	7,093
Total cost of Local Government Planning Services	64,616	36,000	25,750	0	126,366	68,984	62,310	10,093	0	141,387
Total cost of Planning	64,616	36,000	25,750	0	126,366	68,984	62,310	10,093	0	141,387

Vote:550 Rukungiri District

FY 2020/21

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,108	42,081	60,584
District Unconditional Grant (Non-Wage)	16,000	12,000	16,000
District Unconditional Grant (Wage)	32,108	24,081	36,584
Locally Raised Revenues	8,000	6,000	8,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	56,108	42,081	60,584
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,108	27,083	36,584
Non Wage	24,000	17,874	24,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	56,108	44,957	60,584

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	32,108	0	0	0	32,108	36,584	0	0	0	36,584
221007 Books, Periodicals & Newspapers	0	522	0	0	522	0	552	0	0	552
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,900	0	0	1,900
221017 Subscriptions	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	4,478	0	0	4,478	0	3,748	0	0	3,748
Total Cost of output148201	32,108	8,700	0	0	40,808	36,584	8,700	0	0	45,284

Vote:550 Rukungiri District

FY 2020/21

148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	11,200	0	0	11,200	0	11,200	0	0	11,200
228002 Maintenance - Vehicles	0	3,400	0	0	3,400	0	3,400	0	0	3,400
Total Cost of output148202	0	15,300	0	0	15,300	0	15,300	0	0	15,300
Total Cost of Higher LG Services	32,108	24,000	0	0	56,108	36,584	24,000	0	0	60,584
Total cost of Internal Audit Services	32,108	24,000	0	0	56,108	36,584	24,000	0	0	60,584
Total cost of Internal Audit	32,108	24,000	0	0	56,108	36,584	24,000	0	0	60,584

Vote:550 Rukungiri District

FY 2020/21

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,458	31,849	50,590
District Unconditional Grant (Wage)	26,400	19,806	34,702
Sector Conditional Grant (Non-Wage)	16,058	12,043	15,888
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	42,458	31,849	50,590
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	16,254	34,702
Non Wage	16,058	11,785	15,888
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	42,458	28,039	50,590

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	34,702	0	0	0	34,702
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	3,000	0	0	3,000	0	4,320	0	0	4,320
Total Cost of output068301	0	3,000	0	0	3,000	34,702	4,720	0	0	39,422
068302 Enterprise Development Services										
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000	0	1,395	0	0	1,395
Total Cost of output068302	0	2,000	0	0	2,000	0	1,595	0	0	1,595

Vote:550 Rukungiri District**FY 2020/21****068303 Market Linkage Services**

221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	995	0	0	995
Total Cost of output068303	0	0	0	0	0	0	1,595	0	0	1,595

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	5,492	0	0	5,492	0	3,988	0	0	3,988
Total Cost of output068304	0	5,492	0	0	5,492	0	3,988	0	0	3,988

068305 Tourism Promotional Services

227001 Travel inland	0	3,000	0	0	3,000	0	1,595	0	0	1,595
Total Cost of output068305	0	3,000	0	0	3,000	0	1,595	0	0	1,595

068306 Industrial Development Services

227001 Travel inland	0	1,566	0	0	1,566	0	2,393	0	0	2,393
Total Cost of output068306	0	1,566	0	0	1,566	0	2,393	0	0	2,393

068308 Sector Management and Monitoring

211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output068308	26,400	1,000	0	0	27,400	0	0	0	0	0
Total Cost of Higher LG Services	26,400	16,058	0	0	42,458	34,702	15,888	0	0	50,590
Total cost of Commercial Services	26,400	16,058	0	0	42,458	34,702	15,888	0	0	50,590
Total cost of Trade, Industry and Local Development	26,400	16,058	0	0	42,458	34,702	15,888	0	0	50,590

Vote:550 Rukungiri District

FY 2020/21

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
KEBISONI	47,061	32,698	31,651
NYARUSHANJE	93,784	70,200	88,437
BUYANJA	57,388	37,530	56,532
NYAKISHENYI	64,651	44,872	62,382
Nyakagyeme	52,281	41,575	52,615
Bugangari	68,562	51,209	70,112
Buyanja Town Coucil	302,336	251,648	317,751
Ruhinda	71,042	41,808	50,300
Buhunga	50,802	33,428	47,501
Bwambara	134,058	41,527	50,013
Kebisoni Town Coucil	313,202	233,116	333,462
Bikurungu Town Council	142,026	63,425	182,758
Rwerere Town Council	111,094	35,101	137,556
Grand Total	1,508,287	978,137	1,481,069
<i>o/w: Wage:</i>	<i>481,149</i>	<i>342,649</i>	<i>505,177</i>
<i>Non-Wage Reccurent:</i>	<i>726,006</i>	<i>427,513</i>	<i>737,615</i>
<i>Domestic Devt:</i>	<i>301,132</i>	<i>207,975</i>	<i>238,277</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:550 Rukungiri District

FY 2020/21

SubCounty/Town Council/Division: KEBISONI

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	30,737	16,577	20,931
District Unconditional Grant (Non-Wage)	16,206	12,154	11,050
Locally Raised Revenues	14,531	4,423	9,881
<i>Development Revenues</i>	16,324	16,324	10,720
District Discretionary Development Equalization Grant	16,324	16,324	10,720
Total Revenue Shares	47,061	32,901	31,651
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,737	16,374	20,931
<i>Development Expenditure</i>			
Domestic Development	16,324	16,324	10,720
External Financing	0	0	0
Total Expenditure	47,061	32,698	31,651

Vote:550 Rukungiri District

FY 2020/21

SubCounty/Town Council/Division: NYARUSHANJE

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	65,969	45,716	60,998
District Unconditional Grant (Non-Wage)	26,709	20,031	26,353
Locally Raised Revenues	39,260	25,685	34,645
<i>Development Revenues</i>	27,816	27,816	27,439
District Discretionary Development Equalization Grant	27,816	27,816	27,439
Total Revenue Shares	93,784	73,532	88,437
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	65,969	42,384	60,998
<i>Development Expenditure</i>			
Domestic Development	27,816	27,816	27,439
External Financing	0	0	0
Total Expenditure	93,784	70,200	88,437

Vote:550 Rukungiri District**FY 2020/21****SubCounty/Town Council/Division: BUYANJA**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,670	17,996	35,991
District Unconditional Grant (Non-Wage)	20,222	15,166	20,039
Locally Raised Revenues	16,449	2,830	15,952
Development Revenues	20,718	20,718	20,540
District Discretionary Development Equalization Grant	20,718	20,718	20,540
Total Revenue Shares	57,388	38,714	56,532
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,670	16,812	35,991
Development Expenditure			
Domestic Development	20,718	20,718	20,540
External Financing	0	0	0
Total Expenditure	57,388	37,530	56,532

Vote:550 Rukungiri District**FY 2020/21****SubCounty/Town Council/Division: NYAKISHENYI**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	42,436	28,692	40,308
District Unconditional Grant (Non-Wage)	21,590	16,192	21,442
Locally Raised Revenues	20,846	12,500	18,866
<i>Development Revenues</i>	22,215	22,215	22,073
District Discretionary Development Equalization Grant	22,215	22,215	22,073
Total Revenue Shares	64,651	50,907	62,382
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	42,436	22,657	40,308
<i>Development Expenditure</i>			
Domestic Development	22,215	22,215	22,073
External Financing	0	0	0
Total Expenditure	64,651	44,872	62,382

Vote:550 Rukungiri District

FY 2020/21

SubCounty/Town Council/Division: Nyakagyeme

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	33,253	25,842	33,703
District Unconditional Grant (Non-Wage)	18,677	14,008	18,548
Locally Raised Revenues	14,576	11,834	15,155
<i>Development Revenues</i>	19,028	19,028	18,912
District Discretionary Development Equalization Grant	19,028	19,028	18,912
Total Revenue Shares	52,281	44,870	52,615
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,253	22,547	33,703
<i>Development Expenditure</i>			
Domestic Development	19,028	19,028	18,912
External Financing	0	0	0
Total Expenditure	52,281	41,575	52,615

Vote:550 Rukungiri District

FY 2020/21

SubCounty/Town Council/Division: Bugangari

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	48,472	34,463	50,146
District Unconditional Grant (Non-Wage)	19,648	14,736	19,513
Locally Raised Revenues	28,824	19,727	30,633
<i>Development Revenues</i>	20,090	20,090	19,965
District Discretionary Development Equalization Grant	20,090	20,090	19,965
Total Revenue Shares	68,562	54,553	70,112
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	48,472	31,119	50,146
<i>Development Expenditure</i>			
Domestic Development	20,090	20,090	19,965
External Financing	0	0	0
Total Expenditure	68,562	51,209	70,112

Vote:550 Rukungiri District**FY 2020/21****SubCounty/Town Council/Division: Buyanja Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	293,897	262,715	295,297
Locally Raised Revenues	76,510	60,633	92,350
Other Transfers from Central Government	0	100	0
Urban Unconditional Grant (Non-Wage)	28,740	21,552	23,633
Urban Unconditional Grant (Wage)	188,647	180,431	179,314
Development Revenues	8,439	8,439	22,454
Locally Raised Revenues	0	0	12,000
Urban Discretionary Development Equalization Grant	8,439	8,439	8,434
Urban Unconditional Grant (Non-Wage)	0	0	2,020
Total Revenue Shares	302,336	271,155	317,751
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	188,647	169,710	179,314
Non Wage	105,249	73,499	115,983
Development Expenditure			
Domestic Development	8,439	8,439	22,454
External Financing	0	0	0
Total Expenditure	302,336	251,648	317,751

Vote:550 Rukungiri District**FY 2020/21****SubCounty/Town Council/Division: Ruhinda**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	39,028	23,853	32,490
District Unconditional Grant (Non-Wage)	17,750	13,313	17,540
Locally Raised Revenues	21,278	10,541	14,950
<i>Development Revenues</i>	32,014	18,014	17,810
District Discretionary Development Equalization Grant	18,014	18,014	17,810
Other Transfers from Central Government	14,000	0	0
Total Revenue Shares	71,042	41,867	50,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	39,028	23,794	32,490
<i>Development Expenditure</i>			
Domestic Development	32,014	18,014	17,810
External Financing	0	0	0
Total Expenditure	71,042	41,808	50,300

Vote:550 Rukungiri District**FY 2020/21****SubCounty/Town Council/Division: Buhunga**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,671	18,742	31,560
District Unconditional Grant (Non-Wage)	16,029	12,022	15,830
Locally Raised Revenues	18,642	6,720	15,730
Development Revenues	16,131	16,131	15,942
District Discretionary Development Equalization Grant	16,131	16,131	15,942
Total Revenue Shares	50,802	34,873	47,501
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,671	17,297	31,560
Development Expenditure			
Domestic Development	16,131	16,131	15,942
External Financing	0	0	0
Total Expenditure	50,802	33,428	47,501

Vote:550 Rukungiri District

FY 2020/21

SubCounty/Town Council/Division: Bwambara

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	37,805	28,742	33,065
District Unconditional Grant (Non-Wage)	16,912	12,684	16,750
Locally Raised Revenues	20,893	16,058	16,315
<i>Development Revenues</i>	96,253	17,096	16,948
District Discretionary Development Equalization Grant	17,096	17,096	16,948
Other Transfers from Central Government	79,157	0	0
Total Revenue Shares	134,058	45,839	50,013
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,805	24,431	33,065
<i>Development Expenditure</i>			
Domestic Development	96,253	17,096	16,948
External Financing	0	0	0
Total Expenditure	134,058	41,527	50,013

Vote:550 Rukungiri District

FY 2020/21

SubCounty/Town Council/Division: Kebisoni Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	306,690	244,489	303,419
Locally Raised Revenues	95,323	47,019	93,856
Urban Unconditional Grant (Non-Wage)	22,719	17,040	54,277
Urban Unconditional Grant (Wage)	188,647	180,431	155,286
<i>Development Revenues</i>	6,512	6,512	30,043
Locally Raised Revenues	0	0	11,000
Urban Discretionary Development Equalization Grant	6,512	6,512	19,043
Total Revenue Shares	313,202	251,001	333,462
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	188,647	172,938	155,286
Non Wage	118,043	53,666	148,133
<i>Development Expenditure</i>			
Domestic Development	6,512	6,512	30,043
External Financing	0	0	0
Total Expenditure	313,202	233,116	333,462

Vote:550 Rukungiri District**FY 2020/21****SubCounty/Town Council/Division: Bikurungu Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	133,587	59,611	174,545
Locally Raised Revenues	52,920	38,056	64,200
Urban Unconditional Grant (Non-Wage)	28,740	21,555	25,057
Urban Unconditional Grant (Wage)	51,927	0	85,288
<i>Development Revenues</i>	8,439	8,439	8,213
Urban Discretionary Development Equalization Grant	8,439	8,439	8,213
Total Revenue Shares	142,026	68,051	182,758
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	51,927	0	85,288
Non Wage	81,660	54,985	89,257
<i>Development Expenditure</i>			
Domestic Development	8,439	8,439	8,213
External Financing	0	0	0
Total Expenditure	142,026	63,425	182,758

Vote:550 Rukungiri District**FY 2020/21****SubCounty/Town Council/Division: Rwerere Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	103,940	30,262	130,337
Locally Raised Revenues	27,286	11,714	22,676
Urban Unconditional Grant (Non-Wage)	24,726	18,548	22,373
Urban Unconditional Grant (Wage)	51,927	0	85,288
<i>Development Revenues</i>	7,154	7,154	7,219
Urban Discretionary Development Equalization Grant	7,154	7,154	7,219
Total Revenue Shares	111,094	37,416	137,556
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	51,927	0	85,288
Non Wage	52,012	27,946	45,049
<i>Development Expenditure</i>			
Domestic Development	7,154	7,154	7,219
External Financing	0	0	0
Total Expenditure	111,094	35,101	137,556

Vote:550 Rukungiri District**FY 2020/21****SubCounty/Town Council/Division: KEBISONI****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,496	9,407	10,831
District Unconditional Grant (Non-Wage)	10,996	7,344	6,250
Locally Raised Revenues	6,500	2,063	4,581
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,496	9,407	10,831
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,496	9,284	10,831
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,496	9,284	10,831

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	1,100	0	0	1,100
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	802	0	0	802
221017 Subscriptions	0	1,000	0	0	1,000	0	880	0	0	880
227001 Travel inland	0	10,000	0	0	10,000	0	5,049	0	0	5,049
228004 Maintenance – Other	0	2,996	0	0	2,996	0	0	0	0	0

Vote:550 Rukungiri District**FY 2020/21**

273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	17,496	0	0	17,496	0	10,831	0	0	10,831
Total Cost of Class of Output Higher LG Services	0	17,496	0	0	17,496	0	10,831	0	0	10,831
Total cost of District and Urban Administration	0	17,496	0	0	17,496	0	10,831	0	0	10,831
Total cost of Administration	0	17,496	0	0	17,496	0	10,831	0	0	10,831

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	1,480	2,000
District Unconditional Grant (Non-Wage)	500	500	1,000
Locally Raised Revenues	1,300	980	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,800	1,480	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	1,480	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,800	1,480	2,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148105 LG Accountings Services										
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,300	0	0	1,300	0	1,300	0	0	1,300

Vote:550 Rukungiri District**FY 2020/21**

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 05	0	1,800	0	0	1,800	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	2,000	0	0	2,000
Total cost of Financial Management and Accountability(LG)	0	1,800	0	0	1,800	0	2,000	0	0	2,000
Total cost of Finance	0	1,800	0	0	1,800	0	2,000	0	0	2,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,250	2,550	4,000
District Unconditional Grant (Non-Wage)	2,000	2,000	2,000
Locally Raised Revenues	3,250	550	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,250	2,550	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,250	2,470	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,250	2,470	4,000

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

Vote:550 Rukungiri District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138206 LG Political and executive oversight										
227001 Travel inland	0	5,250	0	0	5,250	0	2,000	0	0	2,000
Total Cost of Output 06	0	5,250	0	0	5,250	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	5,250	0	0	5,250	0	2,000	0	0	2,000
Total cost of Local Statutory Bodies	0	5,250	0	0	5,250	0	2,000	0	0	2,000
Total cost of Statutory Bodies	0	5,250	0	0	5,250	0	2,000	0	0	2,000

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,350	750	1,000
District Unconditional Grant (Non-Wage)	700	700	500
Locally Raised Revenues	650	50	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,350	750	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,350	750	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,350	750	1,000

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

Vote:550 Rukungiri District**FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	1,350	0	0	1,350	0	500	0	0	500
Total Cost of Output 12	0	1,350	0	0	1,350	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	1,350	0	0	1,350	0	500	0	0	500
Total cost of District Production Services	0	1,350	0	0	1,350	0	500	0	0	500
Total cost of Production and Marketing	0	1,350	0	0	1,350	0	500	0	0	500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,130	1,100	770
District Unconditional Grant (Non-Wage)	1,000	1,000	470
Locally Raised Revenues	130	100	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,130	1,100	770
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,130	1,100	770
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,130	1,100	770

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

Vote:550 Rukungiri District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	1,130	0	0	1,130	0	0	0	0	0
Total Cost of Output 01	0	1,130	0	0	1,130	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,130	0	0	1,130	0	0	0	0	0
Total cost of Primary Healthcare	0	1,130	0	0	1,130	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	770	0	0	770
Total Cost of Output 01	0	0	0	0	0	0	770	0	0	770
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	770	0	0	770
Total cost of Health Management and Supervision	0	0	0	0	0	0	770	0	0	770
Total cost of Health	0	1,130	0	0	1,130	0	770	0	0	770

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	926	950	530
District Unconditional Grant (Non-Wage)	500	500	30
Locally Raised Revenues	426	450	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	926	950	530
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:550 Rukungiri District**FY 2020/21**

Non Wage	926	950	530
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	926	950	530

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	926	0	0	926	0	530	0	0	530
Total Cost of Output 05	0	926	0	0	926	0	530	0	0	530
Total Cost of Class of Output Higher LG Services	0	926	0	0	926	0	530	0	0	530
Total cost of Education & Sports Management and Inspection	0	926	0	0	926	0	530	0	0	530
Total cost of Education	0	926	0	0	926	0	530	0	0	530

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	850	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	650	0	0
Development Revenues	16,324	16,324	10,720
District Discretionary Development Equalization Grant	16,324	16,324	10,720
Total Revenue Shares	17,174	16,324	10,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	850	0	0
Development Expenditure			
Domestic Development	16,324	16,324	10,720

Vote:550 Rukungiri District

FY 2020/21

External Financing	0	0	0
Total Expenditure	17,174	16,324	10,720

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

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048201 Buildings Maintenance										
221011 Printing, Stationery, Photocopying and Binding	0	850	0	0	850	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	0	10,720	0	10,720
228004 Maintenance – Other	0	0	16,324	0	16,324	0	0	0	0	0
Total Cost of Output 01	0	850	16,324	0	17,174	0	0	10,720	0	10,720
Total Cost of Class of Output Higher LG Services	0	850	16,324	0	17,174	0	0	10,720	0	10,720
Total cost of District Engineering Services	0	850	16,324	0	17,174	0	0	10,720	0	10,720
Total cost of Roads and Engineering	0	850	16,324	0	17,174	0	0	10,720	0	10,720

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,175	0	800
District Unconditional Grant (Non-Wage)	200	0	300
Locally Raised Revenues	975	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,175	0	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,175	0	800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,175	0	800

Vote:550 Rukungiri District

FY 2020/21

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	1,175	0	0	1,175	0	0	0	0	0
Total Cost of Output 07	0	1,175	0	0	1,175	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
224006 Agricultural Supplies	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 09	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	1,175	0	0	1,175	0	800	0	0	800
Total cost of Natural Resources Management	0	1,175	0	0	1,175	0	800	0	0	800
Total cost of Natural Resources	0	1,175	0	0	1,175	0	800	0	0	800

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	760	340	1,000
District Unconditional Grant (Non-Wage)	110	110	500
Locally Raised Revenues	650	230	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	760	340	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	760	340	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	760	340	1,000

Vote:550 Rukungiri District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	760	0	0	760	0	500	0	0	500
Total Cost of Output 17	0	760	0	0	760	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	760	0	0	760	0	500	0	0	500
Total cost of Community Mobilisation and Empowerment	0	760	0	0	760	0	500	0	0	500
Total cost of Community Based Services	0	760	0	0	760	0	500	0	0	500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,103	18,383	26,927
District Unconditional Grant (Non-Wage)	15,025	12,977	8,282
Locally Raised Revenues	17,077	5,406	18,645
Development Revenues	2,180	2,180	0
District Discretionary Development Equalization Grant	2,180	2,180	0
Total Revenue Shares	34,283	20,564	26,927
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,103	17,351	26,927
Development Expenditure			
Domestic Development	2,180	2,180	0
External Financing	0	0	0
Total Expenditure	34,283	19,532	26,927

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

Vote:550 Rukungiri District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	1,900	0	0	1,900	0	0	0	0	0
221006 Commissions and related charges	0	917	0	0	917	0	866	0	0	866
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	0	0	0	0
221009 Welfare and Entertainment	0	7,760	0	0	7,760	0	4,360	0	0	4,360
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700	0	2,700	0	0	2,700
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	917	0	0	917
221017 Subscriptions	0	500	0	0	500	0	900	0	0	900
222001 Telecommunications	0	866	0	0	866	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	11,260	0	0	11,260	0	12,085	0	0	12,085
228001 Maintenance - Civil	0	0	0	0	0	0	1,700	0	0	1,700
228004 Maintenance – Other	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 06	0	32,103	0	0	32,103	0	26,927	0	0	26,927
Total Cost of Class of Output Higher LG Services	0	32,103	0	0	32,103	0	26,927	0	0	26,927
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	1,090	0	1,090	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,090	0	1,090	0	0	0	0	0
Total Cost of Output 72	0	0	2,180	0	2,180	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,180	0	2,180	0	0	0	0	0
Total cost of District and Urban Administration	0	32,103	2,180	0	34,283	0	26,927	0	0	26,927
Total cost of Administration	0	32,103	2,180	0	34,283	0	26,927	0	0	26,927

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:550 Rukungiri District**FY 2020/21**

Recurrent Revenues	13,340	12,200	13,000
District Unconditional Grant (Non-Wage)	2,220	3,081	7,000
Locally Raised Revenues	11,120	9,120	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,340	12,200	13,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,340	9,900	13,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,340	9,900	13,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148105 LG Accounting Services										
221017 Subscriptions	0	6,740	0	0	6,740	0	6,740	0	0	6,740
227001 Travel inland	0	6,600	0	0	6,600	0	6,260	0	0	6,260
Total Cost of Output 05	0	13,340	0	0	13,340	0	13,000	0	0	13,000
Total Cost of Class of Output Higher LG Services	0	13,340	0	0	13,340	0	13,000	0	0	13,000
Total cost of Financial Management and Accountability(LG)	0	13,340	0	0	13,340	0	13,000	0	0	13,000
Total cost of Finance	0	13,340	0	0	13,340	0	13,000	0	0	13,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,176	12,254	16,721
District Unconditional Grant (Non-Wage)	8,088	3,570	6,721
Locally Raised Revenues	8,088	8,684	10,000

Vote:550 Rukungiri District**FY 2020/21**

<i>Development Revenues</i>	545	545	0
District Discretionary Development Equalization Grant	545	545	0
Total Revenue Shares	16,721	12,799	16,721
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,176	12,254	16,721
<i>Development Expenditure</i>			
Domestic Development	545	545	0
External Financing	0	0	0
Total Expenditure	16,721	12,799	16,721

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
227001 Travel inland	0	8,088	545	0	8,633	0	16,721	0	0	16,721
Total Cost of Output 06	0	8,088	545	0	8,633	0	16,721	0	0	16,721
Total Cost of Class of Output Higher LG Services	0	8,088	545	0	8,633	0	16,721	0	0	16,721
Total cost of Local Statutory Bodies	0	8,088	545	0	8,633	0	16,721	0	0	16,721
Total cost of Statutory Bodies	0	8,088	545	0	8,633	0	16,721	0	0	16,721

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,600	1,600	1,600
District Unconditional Grant (Non-Wage)	0	0	1,600
Locally Raised Revenues	1,600	1,600	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,600	1,600	1,600

Vote:550 Rukungiri District**FY 2020/21**

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

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
018212 District Production Management Services											
227001 Travel inland		0	1,600	0	0	1,600	0	1,600	0	0	1,600
Total Cost of Output 12		0	1,600	0	0	1,600	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services		0	1,600	0	0	1,600	0	1,600	0	0	1,600
Total cost of District Production Services		0	1,600	0	0	1,600	0	1,600	0	0	1,600
Total cost of Production and Marketing		0	1,600	0	0	1,600	0	1,600	0	0	1,600

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	116	500
District Unconditional Grant (Non-Wage)	250	116	500
Locally Raised Revenues	250	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	500	116	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	116	500

Vote:550 Rukungiri District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	116	500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 01	0	250	0	0	250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	250	0	0	250	0	0	0	0	0
Total cost of Primary Healthcare	0	250	0	0	250	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Health Management and Supervision	0	0	0	0	0	0	500	0	0	500
Total cost of Health	0	250	0	0	250	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	25,090	25,090	27,439

Vote:550 Rukungiri District**FY 2020/21**

District Discretionary Development Equalization Grant	25,090	25,090	27,439
Total Revenue Shares	25,090	25,090	27,439
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	25,090	25,090	27,439
External Financing	0	0	0
Total Expenditure	25,090	25,090	27,439

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	0	25,090	0	25,090	0	0	27,439	0	27,439
Total Cost of Output 01	0	0	25,090	0	25,090	0	0	27,439	0	27,439
Total Cost of Class of Output Higher LG Services	0	0	25,090	0	25,090	0	0	27,439	0	27,439
Total cost of District Engineering Services	0	0	25,090	0	25,090	0	0	27,439	0	27,439
Total cost of Roads and Engineering	0	0	25,090	0	25,090	0	0	27,439	0	27,439

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	0	500
District Unconditional Grant (Non-Wage)	250	0	500
Locally Raised Revenues	250	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	500	0	500

Vote:550 Rukungiri District

FY 2020/21

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

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 07	0	250	0	0	250	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 09	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	250	0	0	250	0	500	0	0	500
Total cost of Natural Resources Management	0	250	0	0	250	0	500	0	0	500
Total cost of Natural Resources	0	250	0	0	250	0	500	0	0	500

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,750	1,163	1,750
District Unconditional Grant (Non-Wage)	875	288	1,750
Locally Raised Revenues	875	875	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,750	1,163	1,750

Vote:550 Rukungiri District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,750	1,163	1,750
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,750	1,163	1,750

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	875	0	0	875	0	1,750	0	0	1,750
Total Cost of Output 17	0	875	0	0	875	0	1,750	0	0	1,750
Total Cost of Class of Output Higher LG Services	0	875	0	0	875	0	1,750	0	0	1,750
Total cost of Community Mobilisation and Empowerment	0	875	0	0	875	0	1,750	0	0	1,750
Total cost of Community Based Services	0	875	0	0	875	0	1,750	0	0	1,750

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,413	9,269	14,071
District Unconditional Grant (Non-Wage)	11,413	8,759	12,071
Locally Raised Revenues	10,000	510	2,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	21,413	9,269	14,071

Vote:550 Rukungiri District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,413	8,904	14,071
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,413	8,904	14,071

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138105 Public Information Dissemination										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	710	0	0	710
221009 Welfare and Entertainment	0	0	0	0	0	0	1,150	0	0	1,150
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221017 Subscriptions	0	0	0	0	0	0	540	0	0	540
227001 Travel inland	0	0	0	0	0	0	10,871	0	0	10,871
Total Cost of Output 05	0	0	0	0	0	0	14,071	0	0	14,071

138106 Office Support services

213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0
221001 Advertising and Public Relations	0	600	0	0	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	1,781	0	0	1,781	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,909	0	0	1,909	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
223002 Rates	0	1,626	0	0	1,626	0	0	0	0	0
223005 Electricity	0	100	0	0	100	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
225001 Consultancy Services- Short term	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	12,897	0	0	12,897	0	0	0	0	0

Vote:550 Rukungiri District**FY 2020/21**

228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	21,413	0	0	21,413	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	21,413	0	0	21,413	0	14,071	0	0	14,071
Total cost of District and Urban Administration	0	21,413	0	0	21,413	0	14,071	0	0	14,071
Total cost of Administration	0	21,413	0	0	21,413	0	14,071	0	0	14,071

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,001	2,650	6,479
District Unconditional Grant (Non-Wage)	3,001	1,650	979
Locally Raised Revenues	1,000	1,000	5,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,001	2,650	6,479
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,001	2,479	6,479
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,001	2,479	6,479

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,150	0	0	2,150
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	999	0	0	999	0	700	0	0	700
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	150	0	0	150

Vote:550 Rukungiri District

FY 2020/21

221017 Subscriptions	0	1,421	0	0	1,421	0	0	0	0	0
222001 Telecommunications	0	80	0	0	80	0	0	0	0	0
227001 Travel inland	0	1,501	0	0	1,501	0	1,479	0	0	1,479
Total Cost of Output 05	0	4,001	0	0	4,001	0	6,479	0	0	6,479
Total Cost of Class of Output Higher LG Services	0	4,001	0	0	4,001	0	6,479	0	0	6,479
Total cost of Financial Management and Accountability(LG)	0	4,001	0	0	4,001	0	6,479	0	0	6,479
Total cost of Finance	0	4,001	0	0	4,001	0	6,479	0	0	6,479

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,588	3,886	11,489
District Unconditional Grant (Non-Wage)	4,588	3,410	6,489
Locally Raised Revenues	4,000	476	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,588	3,886	11,489
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,588	3,239	11,489
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,588	3,239	11,489

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138206 LG Political and executive oversight										
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0

Vote:550 Rukungiri District**FY 2020/21**

227001 Travel inland	0	8,288	0	0	8,288	0	11,489	0	0	11,489
Total Cost of Output 06	0	8,588	0	0	8,588	0	11,489	0	0	11,489
Total Cost of Class of Output Higher LG Services	0	8,588	0	0	8,588	0	11,489	0	0	11,489
Total cost of Local Statutory Bodies	0	8,588	0	0	8,588	0	11,489	0	0	11,489
Total cost of Statutory Bodies	0	8,588	0	0	8,588	0	11,489	0	0	11,489

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	220	222	700
District Unconditional Grant (Non-Wage)	220	222	200
Locally Raised Revenues	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	220	222	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	220	220	700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	220	220	700

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

Vote:550 Rukungiri District**FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	220	0	0	220	0	700	0	0	700
Total Cost of Output 12	0	220	0	0	220	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	220	0	0	220	0	700	0	0	700
Total cost of District Production Services	0	220	0	0	220	0	700	0	0	700
Total cost of Production and Marketing	0	220	0	0	220	0	700	0	0	700

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	200	752
District Unconditional Grant (Non-Wage)	200	200	100
Locally Raised Revenues	0	0	652
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	200	752
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	200	752
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	200	752

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

Vote:550 Rukungiri District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Primary Healthcare	0	200	0	0	200	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	752	0	0	752
Total Cost of Output 01	0	0	0	0	0	0	752	0	0	752
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	752	0	0	752
Total cost of Health Management and Supervision	0	0	0	0	0	0	752	0	0	752
Total cost of Health	0	200	0	0	200	0	752	0	0	752

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	849	975	1,000
District Unconditional Grant (Non-Wage)	400	526	0
Locally Raised Revenues	449	449	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	849	975	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:550 Rukungiri District**FY 2020/21**

Non Wage	849	975	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	849	975	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	849	0	0	849	0	1,000	0	0	1,000
Total Cost of Output 05	0	849	0	0	849	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	849	0	0	849	0	1,000	0	0	1,000
Total cost of Education & Sports Management and Inspection	0	849	0	0	849	0	1,000	0	0	1,000
Total cost of Education	0	849	0	0	849	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	0
Locally Raised Revenues	400	0	0
Development Revenues	20,718	20,718	20,540
District Discretionary Development Equalization Grant	20,718	20,718	20,540
Total Revenue Shares	21,118	20,718	20,540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	0
Development Expenditure			
Domestic Development	20,718	20,718	20,540

Vote:550 Rukungiri District

FY 2020/21

External Financing	0	0	0
Total Expenditure	21,118	20,718	20,540

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

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048201 Buildings Maintenance										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
228001 Maintenance - Civil	0	0	20,718	0	20,718	0	0	20,540	0	20,540
Total Cost of Output 01	0	400	20,718	0	21,118	0	0	20,540	0	20,540
Total Cost of Class of Output Higher LG Services	0	400	20,718	0	21,118	0	0	20,540	0	20,540
Total cost of District Engineering Services	0	400	20,718	0	21,118	0	0	20,540	0	20,540
Total cost of Roads and Engineering	0	400	20,718	0	21,118	0	0	20,540	0	20,540

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	200	500
District Unconditional Grant (Non-Wage)	200	200	200
Locally Raised Revenues	0	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	200	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	200	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	200	500

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

Vote:550 Rukungiri District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 07	0	200	0	0	200	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 09	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	500	0	0	500
Total cost of Natural Resources Management	0	200	0	0	200	0	500	0	0	500
Total cost of Natural Resources	0	200	0	0	200	0	500	0	0	500

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	595	1,000
District Unconditional Grant (Non-Wage)	200	200	0
Locally Raised Revenues	600	395	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	595	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	595	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	595	1,000

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

Vote:550 Rukungiri District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	800	0	0	800	0	1,000	0	0	1,000
Total Cost of Output 17	0	800	0	0	800	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	800	0	0	800	0	1,000	0	0	1,000
Total cost of Community Based Services	0	800	0	0	800	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,008	12,333	12,508
District Unconditional Grant (Non-Wage)	9,204	8,004	5,090
Locally Raised Revenues	6,804	4,329	7,418
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,008	12,333	12,508
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,008	11,340	12,508
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,008	11,340	12,508

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

Vote:550 Rukungiri District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,040	0	0	2,040	0	2,040	0	0	2,040
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	700	0	0	700
221017 Subscriptions	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	1,000	0	0	1,000	0	600	0	0	600
227001 Travel inland	0	3,800	0	0	3,800	0	4,268	0	0	4,268
228001 Maintenance - Civil	0	204	0	0	204	0	200	0	0	200
273102 Incapacity, death benefits and funeral expenses	0	264	0	0	264	0	0	0	0	0
Total Cost of Output 06	0	16,008	0	0	16,008	0	12,508	0	0	12,508
Total Cost of Class of Output Higher LG Services	0	16,008	0	0	16,008	0	12,508	0	0	12,508
Total cost of District and Urban Administration	0	16,008	0	0	16,008	0	12,508	0	0	12,508
Total cost of Administration	0	16,008	0	0	16,008	0	12,508	0	0	12,508

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,000	8,083	10,780
District Unconditional Grant (Non-Wage)	5,000	3,083	7,500
Locally Raised Revenues	6,000	5,000	3,280
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,000	8,083	10,780
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,000	3,041	10,780
Development Expenditure			
Domestic Development	0	0	0

Vote:550 Rukungiri District

FY 2020/21

External Financing	0	0	0
Total Expenditure	11,000	3,041	10,780

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148105 LG Accounting Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	600	0	0	600
221017 Subscriptions	0	1,000	0	0	1,000	0	3,000	0	0	3,000
223005 Electricity	0	1,500	0	0	1,500	0	600	0	0	600
227001 Travel inland	0	8,500	0	0	8,500	0	5,780	0	0	5,780
Total Cost of Output 05	0	11,000	0	0	11,000	0	10,780	0	0	10,780
Total Cost of Class of Output Higher LG Services	0	11,000	0	0	11,000	0	10,780	0	0	10,780
Total cost of Financial Management and Accountability(LG)	0	11,000	0	0	11,000	0	10,780	0	0	10,780
Total cost of Finance	0	11,000	0	0	11,000	0	10,780	0	0	10,780

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,379	7,564	12,820
District Unconditional Grant (Non-Wage)	7,386	5,005	7,134
Locally Raised Revenues	3,993	2,559	5,686
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,379	7,564	12,820
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,379	7,564	12,820
Development Expenditure			
Domestic Development	0	0	0

Vote:550 Rukungiri District

FY 2020/21

External Financing	0	0	0
Total Expenditure	11,379	7,564	12,820

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138206 LG Political and executive oversight										
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	11,379	0	0	11,379	0	12,020	0	0	12,020
Total Cost of Output 06	0	11,379	0	0	11,379	0	12,820	0	0	12,820
Total Cost of Class of Output Higher LG Services	0	11,379	0	0	11,379	0	12,820	0	0	12,820
Total cost of Local Statutory Bodies	0	11,379	0	0	11,379	0	12,820	0	0	12,820
Total cost of Statutory Bodies	0	11,379	0	0	11,379	0	12,820	0	0	12,820

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	156	700
District Unconditional Grant (Non-Wage)	0	100	364
Locally Raised Revenues	500	56	336
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	156	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	156	700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	156	700

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

Vote:550 Rukungiri District**FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	500	0	0	500	0	700	0	0	700
Total Cost of Output 12	0	500	0	0	500	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	700	0	0	700
Total cost of District Production Services	0	500	0	0	500	0	700	0	0	700
Total cost of Production and Marketing	0	500	0	0	500	0	700	0	0	700

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	500
District Unconditional Grant (Non-Wage)	0	0	377
Locally Raised Revenues	500	0	123
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	500

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

Vote:550 Rukungiri District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	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
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Primary Healthcare	0	500	0	0	500	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Health Management and Supervision	0	0	0	0	0	0	500	0	0	500
Total cost of Health	0	500	0	0	500	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	800
Locally Raised Revenues	1,000	0	800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	800

Vote:550 Rukungiri District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	800

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 03	0	0	0	0	0	0	800	0	0	800
078405 Education Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	800	0	0	800
Total cost of Education & Sports Management and Inspection	0	1,000	0	0	1,000	0	800	0	0	800
Total cost of Education	0	1,000	0	0	1,000	0	800	0	0	800

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	22,215	22,215	22,073
District Discretionary Development Equalization Grant	22,215	22,215	22,073
Total Revenue Shares	22,215	22,215	22,073
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

Vote:550 Rukungiri District**FY 2020/21**

Domestic Development	22,215	22,215	22,073
External Financing	0	0	0
Total Expenditure	22,215	22,215	22,073

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	22,073	0	22,073
228004 Maintenance – Other	0	0	22,215	0	22,215	0	0	0	0	0
Total Cost of Output 01	0	0	22,215	0	22,215	0	0	22,073	0	22,073
Total Cost of Class of Output Higher LG Services	0	0	22,215	0	22,215	0	0	22,073	0	22,073
Total cost of District Engineering Services	0	0	22,215	0	22,215	0	0	22,073	0	22,073
Total cost of Roads and Engineering	0	0	22,215	0	22,215	0	0	22,073	0	22,073

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	350	61	600
District Unconditional Grant (Non-Wage)	0	0	278
Locally Raised Revenues	350	61	322
Development Revenues	0	0	0
N/A			
Total Revenue Shares	350	61	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	350	61	600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	350	61	600

Vote:550 Rukungiri District

FY 2020/21

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	350	0	0	350	0	0	0	0	0
Total Cost of Output 07	0	350	0	0	350	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 09	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	350	0	0	350	0	600	0	0	600
Total cost of Natural Resources Management	0	350	0	0	350	0	600	0	0	600
Total cost of Natural Resources	0	350	0	0	350	0	600	0	0	600

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	495	1,600
District Unconditional Grant (Non-Wage)	0	0	700
Locally Raised Revenues	1,700	495	900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,700	495	1,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	495	1,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,700	495	1,600

Vote:550 Rukungiri District

FY 2020/21

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,600	0	0	1,600
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 17	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,700	0	0	1,700	0	1,600	0	0	1,600
Total cost of Community Mobilisation and Empowerment	0	1,700	0	0	1,700	0	1,600	0	0	1,600
Total cost of Community Based Services	0	1,700	0	0	1,700	0	1,600	0	0	1,600

SubCounty/Town Council/Division: Nyakagyeme

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,492	12,055	18,363
District Unconditional Grant (Non-Wage)	10,465	6,249	10,337
Locally Raised Revenues	8,026	5,806	8,026
Development Revenues	2,843	2,843	0
District Discretionary Development Equalization Grant	2,843	2,843	0
Total Revenue Shares	21,334	14,898	18,363
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,492	10,682	18,363
Development Expenditure			
Domestic Development	2,843	2,843	0

Vote:550 Rukungiri District

FY 2020/21

External Financing	0	0	0
Total Expenditure	21,334	13,524	18,363

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138106 Office Support services										
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0
221001 Advertising and Public Relations	0	505	0	0	505	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,746	0	0	2,746	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	2,300	0	0	2,300
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	940	0	0	940
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	480	0	0	480	0	0	0	0	0
223002 Rates	0	805	0	0	805	0	0	0	0	0
223005 Electricity	0	762	0	0	762	0	821	0	0	821
223006 Water	0	813	0	0	813	0	836	0	0	836
227001 Travel inland	0	9,980	0	0	9,980	0	9,965	0	0	9,965
Total Cost of Output 06	0	18,492	0	0	18,492	0	18,363	0	0	18,363
Total Cost of Class of Output Higher LG Services	0	18,492	0	0	18,492	0	18,363	0	0	18,363
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,843	0	2,843	0	0	0	0	0
Total Cost of Output 72	0	0	2,843	0	2,843	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,843	0	2,843	0	0	0	0	0
Total cost of District and Urban Administration	0	18,492	2,843	0	21,334	0	18,363	0	0	18,363
Total cost of Administration	0	18,492	2,843	0	21,334	0	18,363	0	0	18,363

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:550 Rukungiri District**FY 2020/21**

Recurrent Revenues	2,972	3,272	3,550
District Unconditional Grant (Non-Wage)	2,972	2,972	2,972
Locally Raised Revenues	0	300	579
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,972	3,272	3,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,972	2,300	3,550
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,972	2,300	3,550

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221017 Subscriptions	0	1,472	0	0	1,472	0	0	0	0	0
Total Cost of Output 02	0	1,472	0	0	1,472	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 03	0	1,500	0	0	1,500	0	0	0	0	0
148105 LG Accounting Services										
221017 Subscriptions	0	0	0	0	0	0	1,772	0	0	1,772
227001 Travel inland	0	0	0	0	0	0	1,779	0	0	1,779
Total Cost of Output 05	0	0	0	0	0	0	3,550	0	0	3,550
Total Cost of Class of Output Higher LG Services	0	2,972	0	0	2,972	0	3,550	0	0	3,550
Total cost of Financial Management and Accountability(LG)	0	2,972	0	0	2,972	0	3,550	0	0	3,550
Total cost of Finance	0	2,972	0	0	2,972	0	3,550	0	0	3,550

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

Vote:550 Rukungiri District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,340	7,075	7,340
District Unconditional Grant (Non-Wage)	3,340	3,797	3,340
Locally Raised Revenues	4,000	3,278	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,340	7,075	7,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,340	7,075	7,340
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,340	7,075	7,340

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138206 LG Political and executive oversight										
227001 Travel inland	0	7,340	0	0	7,340	0	7,340	0	0	7,340
Total Cost of Output 06	0	7,340	0	0	7,340	0	7,340	0	0	7,340
Total Cost of Class of Output Higher LG Services	0	7,340	0	0	7,340	0	7,340	0	0	7,340
Total cost of Local Statutory Bodies	0	7,340	0	0	7,340	0	7,340	0	0	7,340
Total cost of Statutory Bodies	0	7,340	0	0	7,340	0	7,340	0	0	7,340

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	700	700

Vote:550 Rukungiri District**FY 2020/21**

District Unconditional Grant (Non-Wage)	300	300	300
Locally Raised Revenues	400	400	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	700	700	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	700	700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700	700	700

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	700	0	0	700	0	700	0	0	700
Total Cost of Output 12	0	700	0	0	700	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	700	0	0	700
Total cost of District Production Services	0	700	0	0	700	0	700	0	0	700
Total cost of Production and Marketing	0	700	0	0	700	0	700	0	0	700

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	350	600
District Unconditional Grant (Non-Wage)	500	250	500
Locally Raised Revenues	100	100	100
Development Revenues	0	0	0

Vote:550 Rukungiri District

FY 2020/21

N/A			
Total Revenue Shares	600	350	600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	350	600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	350	600

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 01	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	0	0	0
Total cost of Primary Healthcare	0	600	0	0	600	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 01	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	0	0	600
Total cost of Health Management and Supervision	0	0	0	0	0	0	600	0	0	600
Total cost of Health	0	600	0	0	600	0	600	0	0	600

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Vote:550 Rukungiri District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	500	600
Locally Raised Revenues	600	500	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	500	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	500	600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	500	600

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
Total Cost of Output 05	0	600	0	0	600	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	600	0	0	600
Total cost of Education & Sports Management and Inspection	0	600	0	0	600	0	600	0	0	600
Total cost of Education	0	600	0	0	600	0	600	0	0	600

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:550 Rukungiri District**FY 2020/21**

<i>Development Revenues</i>	16,185	16,185	18,912
District Discretionary Development Equalization Grant	16,185	16,185	18,912
Total Revenue Shares	16,185	16,185	18,912
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	16,185	16,185	18,912
External Financing	0	0	0
Total Expenditure	16,185	16,185	18,912

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	18,912	0	18,912
228004 Maintenance – Other	0	0	16,185	0	16,185	0	0	0	0	0
Total Cost of Output 01	0	0	16,185	0	16,185	0	0	18,912	0	18,912
Total Cost of Class of Output Higher LG Services	0	0	16,185	0	16,185	0	0	18,912	0	18,912
Total cost of District Engineering Services	0	0	16,185	0	16,185	0	0	18,912	0	18,912
Total cost of Roads and Engineering	0	0	16,185	0	16,185	0	0	18,912	0	18,912

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	950	950	950
Locally Raised Revenues	950	950	950
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	950	950	950

Vote:550 Rukungiri District

FY 2020/21

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

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	950	0	0	950	0	0	0	0	0
Total Cost of Output 07	0	950	0	0	950	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	950	0	0	950
Total Cost of Output 09	0	0	0	0	0	0	950	0	0	950
Total Cost of Class of Output Higher LG Services	0	950	0	0	950	0	950	0	0	950
Total cost of Natural Resources Management	0	950	0	0	950	0	950	0	0	950
Total cost of Natural Resources	0	950	0	0	950	0	950	0	0	950

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,600	940	1,600
District Unconditional Grant (Non-Wage)	1,100	440	1,100
Locally Raised Revenues	500	500	500
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,600	940	1,600

Vote:550 Rukungiri District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,600	940	1,600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,600	940	1,600

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,600	0	0	1,600	0	1,600	0	0	1,600
Total Cost of Output 17	0	1,600	0	0	1,600	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	1,600	0	0	1,600	0	1,600	0	0	1,600
Total cost of Community Mobilisation and Empowerment	0	1,600	0	0	1,600	0	1,600	0	0	1,600
Total cost of Community Based Services	0	1,600	0	0	1,600	0	1,600	0	0	1,600

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,984	16,880	17,813
District Unconditional Grant (Non-Wage)	11,233	9,126	9,813
Locally Raised Revenues	10,751	7,754	8,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	21,984	16,880	17,813

Vote:550 Rukungiri District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,984	15,188	17,813
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,984	15,188	17,813

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,160	0	0	6,160	0	2,244	0	0	2,244
213002 Incapacity, death benefits and funeral expenses	0	50	0	0	50	0	0	0	0	0
221009 Welfare and Entertainment	0	2,600	0	0	2,600	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	300	0	0	300	0	200	0	0	200
223002 Rates	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	200	0	0	200	0	300	0	0	300
224004 Cleaning and Sanitation	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	8,744	0	0	8,744	0	4,569	0	0	4,569
228001 Maintenance - Civil	0	440	0	0	440	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of Output 06	0	20,994	0	0	20,994	0	17,813	0	0	17,813
Total Cost of Class of Output Higher LG Services	0	20,994	0	0	20,994	0	17,813	0	0	17,813
Total cost of District and Urban Administration	0	20,994	0	0	20,994	0	17,813	0	0	17,813
Total cost of Administration	0	20,994	0	0	20,994	0	17,813	0	0	17,813

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
----------------	--------------------------------	---	--------------------------------

Vote:550 Rukungiri District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,950	5,032	10,500
District Unconditional Grant (Non-Wage)	2,226	1,641	1,500
Locally Raised Revenues	3,723	3,392	9,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,950	5,032	10,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,950	3,380	10,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,950	3,380	10,500

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148105 LG Accounting Services										
221017 Subscriptions	0	3,723	0	0	3,723	0	9,000	0	0	9,000
227001 Travel inland	0	2,226	0	0	2,226	0	1,500	0	0	1,500
Total Cost of Output 05	0	5,950	0	0	5,950	0	10,500	0	0	10,500
Total Cost of Class of Output Higher LG Services	0	5,950	0	0	5,950	0	10,500	0	0	10,500
Total cost of Financial Management and Accountability(LG)	0	5,950	0	0	5,950	0	10,500	0	0	10,500
Total cost of Finance	0	5,950	0	0	5,950	0	10,500	0	0	10,500

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,202	8,149	12,000

Vote:550 Rukungiri District**FY 2020/21**

District Unconditional Grant (Non-Wage)	2,272	2,219	6,000
Locally Raised Revenues	5,930	5,930	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,202	8,149	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,202	8,149	12,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,202	8,149	12,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
227001 Travel inland	0	8,202	0	0	8,202	0	6,000	0	0	6,000
Total Cost of Output 06	0	8,202	0	0	8,202	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	8,202	0	0	8,202	0	6,000	0	0	6,000
Total cost of Local Statutory Bodies	0	8,202	0	0	8,202	0	6,000	0	0	6,000
Total cost of Statutory Bodies	0	8,202	0	0	8,202	0	6,000	0	0	6,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,831	3,752	5,000
District Unconditional Grant (Non-Wage)	3,500	1,750	2,000
Locally Raised Revenues	3,331	2,002	3,000
Development Revenues	0	0	0

Vote:550 Rukungiri District**FY 2020/21**

N/A			
Total Revenue Shares	6,831	3,752	5,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,831	3,752	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,831	3,752	5,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	6,831	0	0	6,831	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 12	0	6,831	0	0	6,831	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	6,831	0	0	6,831	0	5,000	0	0	5,000
Total cost of District Production Services	0	6,831	0	0	6,831	0	5,000	0	0	5,000
Total cost of Production and Marketing	0	6,831	0	0	6,831	0	5,000	0	0	5,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	0	1,300
Locally Raised Revenues	500	0	1,300
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	500	0	1,300

Vote:550 Rukungiri District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	1,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	1,300

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	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
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Primary Healthcare	0	500	0	0	500	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Output 01	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,300	0	0	1,300
Total cost of Health Management and Supervision	0	0	0	0	0	0	1,300	0	0	1,300
Total cost of Health	0	500	0	0	500	0	1,300	0	0	1,300

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:550 Rukungiri District**FY 2020/21**

Recurrent Revenues	600	0	833
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	600	0	633
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	0	833
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	833
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	0	833

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078405 Education Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	833	0	0	833
Total Cost of Output 05	0	600	0	0	600	0	833	0	0	833
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	833	0	0	833
Total cost of Education & Sports Management and Inspection	0	600	0	0	600	0	833	0	0	833
Total cost of Education	0	600	0	0	600	0	833	0	0	833

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,188	0	0
Locally Raised Revenues	2,188	0	0
Development Revenues	20,090	20,090	19,965

Vote:550 Rukungiri District**FY 2020/21**

District Discretionary Development Equalization Grant	20,090	20,090	19,965
Total Revenue Shares	22,278	20,090	19,965
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,188	0	0
<i>Development Expenditure</i>			
Domestic Development	20,090	20,090	19,965
External Financing	0	0	0
Total Expenditure	22,278	20,090	19,965

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
227001 Travel inland	0	2,188	0	0	2,188	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	0	19,965	0	19,965
228004 Maintenance – Other	0	0	20,090	0	20,090	0	0	0	0	0
Total Cost of Output 01	0	2,188	20,090	0	22,278	0	0	19,965	0	19,965
Total Cost of Class of Output Higher LG Services	0	2,188	20,090	0	22,278	0	0	19,965	0	19,965
Total cost of District Engineering Services	0	2,188	20,090	0	22,278	0	0	19,965	0	19,965
Total cost of Roads and Engineering	0	2,188	20,090	0	22,278	0	0	19,965	0	19,965

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	0	0
Locally Raised Revenues	500	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	500	0	0

Vote:550 Rukungiri District

FY 2020/21

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

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Natural Resources Management	0	500	0	0	500	0	0	0	0	0
Total cost of Natural Resources	0	500	0	0	500	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,717	650	2,700
District Unconditional Grant (Non-Wage)	417	0	0
Locally Raised Revenues	1,300	650	2,700
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,717	650	2,700
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:550 Rukungiri District**FY 2020/21**

Non Wage	1,717	650	2,700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,717	650	2,700

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,717	0	0	1,717	0	2,700	0	0	2,700
Total Cost of Output 17	0	1,717	0	0	1,717	0	2,700	0	0	2,700
Total Cost of Class of Output Higher LG Services	0	1,717	0	0	1,717	0	2,700	0	0	2,700
Total cost of Community Mobilisation and Empowerment	0	1,717	0	0	1,717	0	2,700	0	0	2,700
Total cost of Community Based Services	0	1,717	0	0	1,717	0	2,700	0	0	2,700

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,787	12,875	13,791
Locally Raised Revenues	1,000	1,035	2,000
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Urban Unconditional Grant (Wage)	15,787	11,840	10,791
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,787	12,875	13,791
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,787	8,840	10,791
Non Wage	1,000	1,025	3,000

Vote:550 Rukungiri District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,787	9,865	13,791

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	15,787	0	0	0	15,787	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	15,787	1,000	0	0	16,787	0	0	0	0	0
148202 Internal Audit										
211101 General Staff Salaries	0	0	0	0	0	10,791	0	0	0	10,791
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	0	0	0	0	0	2,760	0	0	2,760
Total Cost of Output 02	0	0	0	0	0	10,791	3,000	0	0	13,791
Total Cost of Class of Output Higher LG Services	15,787	1,000	0	0	16,787	10,791	3,000	0	0	13,791
Total cost of Internal Audit Services	15,787	1,000	0	0	16,787	10,791	3,000	0	0	13,791
Total cost of Internal Audit	15,787	1,000	0	0	16,787	10,791	3,000	0	0	13,791

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	133,031	147,989	137,498
Locally Raised Revenues	28,110	26,110	38,662
Urban Unconditional Grant (Non-Wage)	9,730	11,541	8,248
Urban Unconditional Grant (Wage)	95,191	110,338	90,589
Development Revenues	1,244	1,244	0
Urban Discretionary Development Equalization Grant	1,244	1,244	0
Total Revenue Shares	134,275	149,233	137,498

Vote:550 Rukungiri District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	95,191	109,866	90,589
Non Wage	37,840	31,467	46,910
Development Expenditure			
Domestic Development	1,244	1,244	0
External Financing	0	0	0
Total Expenditure	134,275	142,577	137,498

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211101 General Staff Salaries	95,191	0	0	0	95,191	90,589	0	0	0	90,589
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
221001 Advertising and Public Relations	0	360	0	0	360	0	360	0	0	360
221002 Workshops and Seminars	0	2,284	0	0	2,284	0	5,000	0	0	5,000
221006 Commissions and related charges	0	709	0	0	709	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,440	0	0	1,440	0	600	0	0	600
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,500	0	0	2,500	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,160	0	0	1,160
221017 Subscriptions	0	1,806	0	0	1,806	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223002 Rates	0	1,185	0	0	1,185	0	0	0	0	0
227001 Travel inland	0	20,956	0	0	20,956	0	20,848	0	0	20,848
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
282101 Donations	0	0	0	0	0	0	12,442	0	0	12,442
Total Cost of Output 06	95,191	36,340	0	0	131,531	90,589	46,910	0	0	137,498
Total Cost of Class of Output Higher LG Services	95,191	36,340	0	0	131,531	90,589	46,910	0	0	137,498

Vote:550 Rukungiri District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	1,244	0	1,244	0	0	0	0	0
Total Cost of Output 72	0	0	1,244	0	1,244	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,244	0	1,244	0	0	0	0	0
Total cost of District and Urban Administration	95,191	36,340	1,244	0	132,775	90,589	46,910	0	0	137,498
Total cost of Administration	95,191	36,340	1,244	0	132,775	90,589	46,910	0	0	137,498

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,010	42,766	41,409
Locally Raised Revenues	15,400	13,436	11,708
Other Transfers from Central Government	0	100	0
Urban Unconditional Grant (Non-Wage)	7,509	5,155	7,600
Urban Unconditional Grant (Wage)	32,101	24,076	22,101
Development Revenues	0	0	0
N/A			
Total Revenue Shares	55,010	42,766	41,409
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,101	18,604	22,101
Non Wage	22,909	16,117	19,308
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	55,010	34,721	41,409

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

Vote:550 Rukungiri District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	3,835	0	0	3,835	0	0	0	0	0
Total Cost of Output 02	0	3,835	0	0	3,835	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	6,700	0	0	6,700	0	0	0	0	0
221017 Subscriptions	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	6,775	0	0	6,775	0	0	0	0	0
Total Cost of Output 04	0	15,075	0	0	15,075	0	0	0	0	0
148105 LG Accounting Services										
211101 General Staff Salaries	32,101	0	0	0	32,101	22,101	0	0	0	22,101
221002 Workshops and Seminars	0	0	0	0	0	0	4,540	0	0	4,540
221017 Subscriptions	0	0	0	0	0	0	1,028	0	0	1,028
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	12,540	0	0	12,540
Total Cost of Output 05	32,101	0	0	0	32,101	22,101	18,708	0	0	40,809
Total Cost of Class of Output Higher LG Services	32,101	20,909	0	0	53,010	22,101	18,708	0	0	40,809
Total cost of Financial Management and Accountability(LG)	32,101	20,909	0	0	53,010	22,101	18,708	0	0	40,809
Total cost of Finance	32,101	20,909	0	0	53,010	22,101	18,708	0	0	40,809

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,500	11,500	16,720
Locally Raised Revenues	14,500	11,500	16,720
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,500	11,500	16,720

Vote:550 Rukungiri District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,500	11,500	16,720
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,500	11,500	16,720

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
221002 Workshops and Seminars	0	0	0	0	0	0	2,400	0	0	2,400
222001 Telecommunications	0	360	0	0	360	0	360	0	0	360
227001 Travel inland	0	14,140	0	0	14,140	0	13,960	0	0	13,960
Total Cost of Output 06	0	14,500	0	0	14,500	0	16,720	0	0	16,720
Total Cost of Class of Output Higher LG Services	0	14,500	0	0	14,500	0	16,720	0	0	16,720
Total cost of Local Statutory Bodies	0	14,500	0	0	14,500	0	16,720	0	0	16,720
Total cost of Statutory Bodies	0	14,500	0	0	14,500	0	16,720	0	0	16,720

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	1,752	1,620
Locally Raised Revenues	1,500	1,407	1,620
Urban Unconditional Grant (Non-Wage)	500	345	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,000	1,752	1,620

Vote:550 Rukungiri District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,752	1,620
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	1,752	1,620

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
222001 Telecommunications	0	480	0	0	480	0	0	0	0	0
227001 Travel inland	0	1,520	0	0	1,520	0	1,620	0	0	1,620
Total Cost of Output 12	0	2,000	0	0	2,000	0	1,620	0	0	1,620
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	1,620	0	0	1,620
Total cost of District Production Services	0	2,000	0	0	2,000	0	1,620	0	0	1,620
Total cost of Production and Marketing	0	2,000	0	0	2,000	0	1,620	0	0	1,620

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,000	5,196	14,400
Locally Raised Revenues	6,000	3,100	14,400
Urban Unconditional Grant (Non-Wage)	5,000	2,096	0
Development Revenues	7,195	7,195	20,434
Locally Raised Revenues	0	0	12,000
Urban Discretionary Development Equalization Grant	7,195	7,195	8,434
Total Revenue Shares	18,195	12,391	34,835

Vote:550 Rukungiri District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,000	5,196	14,400
<i>Development Expenditure</i>			
Domestic Development	7,195	7,195	20,434
External Financing	0	0	0
Total Expenditure	18,195	12,391	34,835

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
224004 Cleaning and Sanitation	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	2,760	0	0	2,760	0	0	0	0	0
Total Cost of Output 01	0	11,000	0	0	11,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,000	0	0	11,000	0	0	0	0	0
03 Capital Purchases										
088172 Administrative Capital										
312104 Other Structures	0	0	7,195	0	7,195	0	0	0	0	0
Total Cost of Output 72	0	0	7,195	0	7,195	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,195	0	7,195	0	0	0	0	0
Total cost of Primary Healthcare	0	11,000	7,195	0	18,195	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
222001 Telecommunications	0	0	0	0	0	0	480	0	0	480
224004 Cleaning and Sanitation	0	0	0	0	0	0	11,840	0	0	11,840

Vote:550 Rukungiri District

FY 2020/21

227001 Travel inland	0	0	0	0	0	0	2,080	0	0	2,080
Total Cost of Output 01	0	0	0	0	0	0	14,400	0	0	14,400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	14,400	0	0	14,400
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
311101 Land	0	0	0	0	0	0	0	20,434	0	20,434
Total Cost of Output 72	0	0	0	0	0	0	0	20,434	0	20,434
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,434	0	20,434
Total cost of Health Management and Supervision	0	0	0	0	0	0	14,400	20,434	0	34,835
Total cost of Health	0	11,000	7,195	0	18,195	0	14,400	20,434	0	34,835

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	700	5,000
Locally Raised Revenues	1,000	700	1,000
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	700	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	700	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	700	5,000

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

Vote:550 Rukungiri District

FY 2020/21

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078405 Education Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 05	0	1,000	0	0	1,000	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	5,000	0	0	5,000
Total cost of Education & Sports Management and Inspection	0	1,000	0	0	1,000	0	5,000	0	0	5,000
Total cost of Education	0	1,000	0	0	1,000	0	5,000	0	0	5,000

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,439	17,520	17,580
Locally Raised Revenues	2,000	1,000	2,700
Urban Unconditional Grant (Non-Wage)	1,500	815	480
Urban Unconditional Grant (Wage)	20,939	15,705	14,400
Development Revenues	0	0	2,020
Urban Unconditional Grant (Non-Wage)	0	0	2,020
Total Revenue Shares	24,439	17,520	19,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,939	15,705	14,400
Non Wage	3,500	1,815	3,180
Development Expenditure			
Domestic Development	0	0	2,020
External Financing	0	0	0
Total Expenditure	24,439	17,520	19,600

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

Vote:550 Rukungiri District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048108 Operation of District Roads Office										
211101 General Staff Salaries	20,939	0	0	0	20,939	0	0	0	0	0
Total Cost of Output 08	20,939	0	0	0	20,939	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	20,939	0	0	0	20,939	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	20,939	0	0	0	20,939	0	0	0	0	0

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048201 Buildings Maintenance										
211101 General Staff Salaries	0	0	0	0	0	14,400	0	0	0	14,400
223005 Electricity	0	1,000	0	0	1,000	0	600	0	0	600
227001 Travel inland	0	540	0	0	540	0	540	0	0	540
228001 Maintenance - Civil	0	1,960	0	0	1,960	0	2,040	0	0	2,040
Total Cost of Output 01	0	3,500	0	0	3,500	14,400	3,180	0	0	17,580
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	14,400	3,180	0	0	17,580
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048275 Non Standard Service Delivery Capital										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	2,020	0	2,020
Total Cost of Output 75	0	0	0	0	0	0	0	2,020	0	2,020
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,020	0	2,020
Total cost of District Engineering Services	0	3,500	0	0	3,500	14,400	3,180	2,020	0	19,600
Total cost of Roads and Engineering	20,939	3,500	0	0	24,439	14,400	3,180	2,020	0	19,600

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,806	13,112	29,700

Vote:550 Rukungiri District**FY 2020/21**

Locally Raised Revenues	6,000	2,133	2,060
Urban Unconditional Grant (Non-Wage)	3,500	1,000	1,240
Urban Unconditional Grant (Wage)	13,306	9,979	26,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,806	13,112	29,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,306	9,203	26,400
Non Wage	9,500	3,116	3,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,806	12,319	29,700

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098307 River Bank and Wetland Restoration										
211101 General Staff Salaries	13,306	0	0	0	13,306	0	0	0	0	0
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	9,140	0	0	9,140	0	0	0	0	0
Total Cost of Output 07	13,306	9,500	0	0	22,806	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
211101 General Staff Salaries	0	0	0	0	0	26,400	0	0	0	26,400
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	0	0	0	0	0	3,060	0	0	3,060
Total Cost of Output 09	0	0	0	0	0	26,400	3,300	0	0	29,700
Total Cost of Class of Output Higher LG Services	13,306	9,500	0	0	22,806	26,400	3,300	0	0	29,700
Total cost of Natural Resources Management	13,306	9,500	0	0	22,806	26,400	3,300	0	0	29,700
Total cost of Natural Resources	13,306	9,500	0	0	22,806	26,400	3,300	0	0	29,700

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

Vote:550 Rukungiri District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,324	9,305	17,579
Locally Raised Revenues	1,000	212	1,480
Urban Unconditional Grant (Non-Wage)	1,000	600	1,065
Urban Unconditional Grant (Wage)	11,324	8,493	15,034
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,324	9,305	17,579
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,324	7,493	15,034
Non Wage	2,000	812	2,545
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,324	8,305	17,579

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
211101 General Staff Salaries	0	0	0	0	0	15,034	0	0	0	15,034
Total Cost of Output 05	0	0	0	0	0	15,034	0	0	0	15,034
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	11,324	0	0	0	11,324	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	240	0	0	240
227001 Travel inland	0	1,760	0	0	1,760	0	2,305	0	0	2,305
Total Cost of Output 17	11,324	2,000	0	0	13,324	0	2,545	0	0	2,545
Total Cost of Class of Output Higher LG Services	11,324	2,000	0	0	13,324	15,034	2,545	0	0	17,579
Total cost of Community Mobilisation and Empowerment	11,324	2,000	0	0	13,324	15,034	2,545	0	0	17,579
Total cost of Community Based Services	11,324	2,000	0	0	13,324	15,034	2,545	0	0	17,579

Vote:550 Rukungiri District**FY 2020/21****SubCounty/Town Council/Division: Ruhinda****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,312	10,935	12,551
District Unconditional Grant (Non-Wage)	6,630	4,612	6,692
Locally Raised Revenues	9,682	6,323	5,859
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,312	10,935	12,551
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,312	10,876	12,551
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,312	10,876	12,551

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,800	0	0	1,800
221001 Advertising and Public Relations	0	300	0	0	300	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	4,320	0	0	4,320	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	700	0	0	700
221012 Small Office Equipment	0	900	0	0	900	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,487	0	0	1,487
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0

Vote:550 Rukungiri District**FY 2020/21**

223002 Rates	0	1,200	0	0	1,200	0	0	0	0	0
223005 Electricity	0	252	0	0	252	0	330	0	0	330
227001 Travel inland	0	8,100	0	0	8,100	0	5,134	0	0	5,134
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 06	0	16,312	0	0	16,312	0	12,551	0	0	12,551
Total Cost of Class of Output Higher LG Services	0	16,312	0	0	16,312	0	12,551	0	0	12,551
Total cost of District and Urban Administration	0	16,312	0	0	16,312	0	12,551	0	0	12,551
Total cost of Administration	0	16,312	0	0	16,312	0	12,551	0	0	12,551

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,416	1,716	6,311
District Unconditional Grant (Non-Wage)	500	816	1,600
Locally Raised Revenues	5,916	900	4,711
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,416	1,716	6,311
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,416	1,716	6,311
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,416	1,716	6,311

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

Vote:550 Rukungiri District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221017 Subscriptions	0	4,916	0	0	4,916	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	5,916	0	0	5,916	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
148105 LG Accounting Services										
221017 Subscriptions	0	0	0	0	0	0	4,982	0	0	4,982
227001 Travel inland	0	0	0	0	0	0	1,329	0	0	1,329
Total Cost of Output 05	0	0	0	0	0	0	6,311	0	0	6,311
Total Cost of Class of Output Higher LG Services	0	6,416	0	0	6,416	0	6,311	0	0	6,311
Total cost of Financial Management and Accountability(LG)	0	6,416	0	0	6,416	0	6,311	0	0	6,311
Total cost of Finance	0	6,416	0	0	6,416	0	6,311	0	0	6,311

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,500	10,203	10,128
District Unconditional Grant (Non-Wage)	9,320	7,885	7,948
Locally Raised Revenues	4,180	2,318	2,180
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,500	10,203	10,128
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,500	10,203	10,128
Development Expenditure			

Vote:550 Rukungiri District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,500	10,203	10,128

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	13,500	0	0	13,500	0	0	0	0	0
Total Cost of Output 01	0	13,500	0	0	13,500	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	10,128	0	0	10,128
Total Cost of Output 06	0	0	0	0	0	0	10,128	0	0	10,128
Total Cost of Class of Output Higher LG Services	0	13,500	0	0	13,500	0	10,128	0	0	10,128
Total cost of Local Statutory Bodies	0	13,500	0	0	13,500	0	10,128	0	0	10,128
Total cost of Statutory Bodies	0	13,500	0	0	13,500	0	10,128	0	0	10,128

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	200
District Unconditional Grant (Non-Wage)	100	0	100
Locally Raised Revenues	200	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	200
Development Expenditure			
Domestic Development	0	0	0

Vote:550 Rukungiri District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	300	0	200

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018212 District Production Management Services										
227001 Travel inland	0	300	0	0	300	0	100	0	0	100
Total Cost of Output 12	0	300	0	0	300	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	100	0	0	100
Total cost of District Production Services	0	300	0	0	300	0	100	0	0	100
Total cost of Production and Marketing	0	300	0	0	300	0	100	0	0	100

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	500
District Unconditional Grant (Non-Wage)	200	0	200
Locally Raised Revenues	100	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	500

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

Vote:550 Rukungiri District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 01	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
Total cost of Primary Healthcare	0	300	0	0	300	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Health Management and Supervision	0	0	0	0	0	0	500	0	0	500
Total cost of Health	0	300	0	0	300	0	500	0	0	500

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	1,000	1,500
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	1,000	1,000	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	1,000	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:550 Rukungiri District**FY 2020/21**

Non Wage	1,500	1,000	1,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	1,000	1,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of Output 05	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total cost of Education & Sports Management and Inspection	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total cost of Education	0	1,500	0	0	1,500	0	1,500	0	0	1,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	32,014	18,014	17,810
District Discretionary Development Equalization Grant	18,014	18,014	17,810
Other Transfers from Central Government	14,000	0	0
Total Revenue Shares	32,014	18,014	17,810
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	32,014	18,014	17,810

Vote:550 Rukungiri District

FY 2020/21

External Financing	0	0	0
Total Expenditure	32,014	18,014	17,810

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

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
227001 Travel inland	0	0	1,941	0	1,941	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	0	17,810	0	17,810
Total Cost of Output 01	0	0	1,941	0	1,941	0	0	17,810	0	17,810
Total Cost of Class of Output Higher LG Services	0	0	1,941	0	1,941	0	0	17,810	0	17,810
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
312104 Other Structures	0	0	30,073	0	30,073	0	0	0	0	0
Total Cost of Output 81	0	0	30,073	0	30,073	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,073	0	30,073	0	0	0	0	0
Total cost of District Engineering Services	0	0	32,014	0	32,014	0	0	17,810	0	17,810
Total cost of Roads and Engineering	0	0	32,014	0	32,014	0	0	17,810	0	17,810

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	500
Locally Raised Revenues	200	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	500

Vote:550 Rukungiri District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	200	0	0	200	0	500	0	0	500
Total Cost of Output 09	0	200	0	0	200	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	500	0	0	500
Total cost of Natural Resources Management	0	200	0	0	200	0	500	0	0	500
Total cost of Natural Resources	0	200	0	0	200	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	800
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	0	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	800
Development Expenditure			
Domestic Development	0	0	0

Vote:550 Rukungiri District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	500	0	800

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	500	0	0	500	0	800	0	0	800
Total Cost of Output 17	0	500	0	0	500	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	800	0	0	800
Total cost of Community Mobilisation and Empowerment	0	500	0	0	500	0	800	0	0	800
Total cost of Community Based Services	0	500	0	0	500	0	800	0	0	800

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,821	14,359	18,560
District Unconditional Grant (Non-Wage)	12,359	9,897	12,830
Locally Raised Revenues	6,462	4,462	5,730
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,821	14,359	18,560
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,821	12,914	18,560
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,821	12,914	18,560

Vote:550 Rukungiri District

FY 2020/21

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,760	0	0	2,760	0	2,760	0	0	2,760
221001 Advertising and Public Relations	0	800	0	0	800	0	800	0	0	800
221009 Welfare and Entertainment	0	2,300	0	0	2,300	0	3,700	0	0	3,700
221011 Printing, Stationery, Photocopying and Binding	0	896	0	0	896	0	1,024	0	0	1,024
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	805	0	0	805
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
223002 Rates	0	605	0	0	605	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	600	0	0	600
223006 Water	0	715	0	0	715	0	715	0	0	715
227001 Travel inland	0	7,900	0	0	7,900	0	7,256	0	0	7,256
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
228003 Maintenance – Machinery, Equipment & Furniture	0	1,845	0	0	1,845	0	0	0	0	0
Total Cost of Output 06	0	18,821	0	0	18,821	0	18,560	0	0	18,560
Total Cost of Class of Output Higher LG Services	0	18,821	0	0	18,821	0	18,560	0	0	18,560
Total cost of District and Urban Administration	0	18,821	0	0	18,821	0	18,560	0	0	18,560
Total cost of Administration	0	18,821	0	0	18,821	0	18,560	0	0	18,560

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,270	2,014	4,500
District Unconditional Grant (Non-Wage)	2,770	1,798	2,500
Locally Raised Revenues	3,500	217	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,270	2,014	4,500

Vote:550 Rukungiri District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,270	2,014	4,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,270	2,014	4,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148105 LG Accounting Services										
221017 Subscriptions	0	5,157	0	0	5,157	0	3,500	0	0	3,500
227001 Travel inland	0	600	0	0	600	0	1,000	0	0	1,000
228004 Maintenance – Other	0	514	0	0	514	0	0	0	0	0
Total Cost of Output 05	0	6,270	0	0	6,270	0	4,500	0	0	4,500
Total Cost of Class of Output Higher LG Services	0	6,270	0	0	6,270	0	4,500	0	0	4,500
Total cost of Financial Management and Accountability(LG)	0	6,270	0	0	6,270	0	4,500	0	0	4,500
Total cost of Finance	0	6,270	0	0	6,270	0	4,500	0	0	4,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,780	1,792	6,500
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	6,780	1,792	6,200
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,780	1,792	6,500

Vote:550 Rukungiri District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,780	1,792	6,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,780	1,792	6,500

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138206 LG Political and executive oversight										
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	6,780	0	0	6,780	0	6,200	0	0	6,200
Total Cost of Output 06	0	6,780	0	0	6,780	0	6,500	0	0	6,500
Total Cost of Class of Output Higher LG Services	0	6,780	0	0	6,780	0	6,500	0	0	6,500
Total cost of Local Statutory Bodies	0	6,780	0	0	6,780	0	6,500	0	0	6,500
Total cost of Statutory Bodies	0	6,780	0	0	6,780	0	6,500	0	0	6,500

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	75	0
District Unconditional Grant (Non-Wage)	300	75	0
Locally Raised Revenues	200	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	500	75	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:550 Rukungiri District**FY 2020/21**

Non Wage	500	75	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	75	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 12	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of District Production Services	0	500	0	0	500	0	0	0	0	0
Total cost of Production and Marketing	0	500	0	0	500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	200
District Unconditional Grant (Non-Wage)	100	0	0
Locally Raised Revenues	200	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	200
Development Expenditure			
Domestic Development	0	0	0

Vote:550 Rukungiri District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	300	0	200

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 01	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
Total cost of Primary Healthcare	0	300	0	0	300	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 01	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
Total cost of Health Management and Supervision	0	0	0	0	0	0	200	0	0	200
Total cost of Health	0	300	0	0	300	0	200	0	0	200

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	502	1,000
District Unconditional Grant (Non-Wage)	500	252	200
Locally Raised Revenues	400	250	800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	900	502	1,000

Vote:550 Rukungiri District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	900	502	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	900	502	1,000

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	900	0	0	900	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	1,000	0	0	1,000
Total cost of Education & Sports Management and Inspection	0	900	0	0	900	0	1,000	0	0	1,000
Total cost of Education	0	900	0	0	900	0	1,000	0	0	1,000

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	16,131	16,131	15,942
District Discretionary Development Equalization Grant	16,131	16,131	15,942
Total Revenue Shares	16,131	16,131	15,942
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:550 Rukungiri District**FY 2020/21**

Non Wage	0	0	0
Development Expenditure			
Domestic Development	16,131	16,131	15,942
External Financing	0	0	0
Total Expenditure	16,131	16,131	15,942

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	15,942	0	15,942
228004 Maintenance – Other	0	0	16,131	0	16,131	0	0	0	0	0
Total Cost of Output 01	0	0	16,131	0	16,131	0	0	15,942	0	15,942
Total Cost of Class of Output Higher LG Services	0	0	16,131	0	16,131	0	0	15,942	0	15,942
Total cost of District Engineering Services	0	0	16,131	0	16,131	0	0	15,942	0	15,942
Total cost of Roads and Engineering	0	0	16,131	0	16,131	0	0	15,942	0	15,942

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	200
Locally Raised Revenues	300	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	200
Development Expenditure			
Domestic Development	0	0	0

Vote:550 Rukungiri District

FY 2020/21

External Financing	0	0	0
Total Expenditure	300	0	200

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 07	0	300	0	0	300	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 09	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	200	0	0	200
Total cost of Natural Resources Management	0	300	0	0	300	0	200	0	0	200
Total cost of Natural Resources	0	300	0	0	300	0	200	0	0	200

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	600
Locally Raised Revenues	800	0	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	0	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	600
Development Expenditure			
Domestic Development	0	0	0

Vote:550 Rukungiri District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	800	0	600

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	800	0	0	800	0	600	0	0	600
Total Cost of Output 17	0	800	0	0	800	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	600	0	0	600
Total cost of Community Mobilisation and Empowerment	0	800	0	0	800	0	600	0	0	600
Total cost of Community Based Services	0	800	0	0	800	0	600	0	0	600

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,824	14,814	11,151
District Unconditional Grant (Non-Wage)	9,150	7,140	8,039
Locally Raised Revenues	7,675	7,675	3,113
Development Revenues	838	838	0
District Discretionary Development Equalization Grant	838	838	0
Total Revenue Shares	17,662	15,652	11,151
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,824	14,052	11,151
Development Expenditure			
Domestic Development	838	838	0
External Financing	0	0	0
Total Expenditure	17,662	14,889	11,151

Vote:550 Rukungiri District

FY 2020/21

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
221001 Advertising and Public Relations	0	0	0	0	0	0	650	0	0	650
221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	1,342	0	0	1,342
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
223005 Electricity	0	0	0	0	0	0	500	0	0	500
225001 Consultancy Services- Short term	0	0	0	0	0	0	550	0	0	550
227001 Travel inland	0	7,000	0	0	7,000	0	5,059	0	0	5,059
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	250	0	0	250
273102 Incapacity, death benefits and funeral expenses	0	624	0	0	624	0	0	0	0	0
Total Cost of Output 06	0	16,824	0	0	16,824	0	9,051	0	0	9,051
Total Cost of Class of Output Higher LG Services	0	16,824	0	0	16,824	0	9,051	0	0	9,051
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	838	0	838	0	0	0	0	0
Total Cost of Output 72	0	0	838	0	838	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	838	0	838	0	0	0	0	0
Total cost of District and Urban Administration	0	16,824	838	0	17,662	0	9,051	0	0	9,051
Total cost of Administration	0	16,824	838	0	17,662	0	9,051	0	0	9,051

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,845	4,353	4,778
District Unconditional Grant (Non-Wage)	845	1,396	1,795
Locally Raised Revenues	3,000	2,957	2,983

Vote:550 Rukungiri District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,845	4,353	4,778
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,845	3,854	4,778
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,845	3,854	4,778

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148105 LG Accounting Services										
221009 Welfare and Entertainment	0	1,345	0	0	1,345	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,057	0	0	2,057
221017 Subscriptions	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,721	0	0	2,721
Total Cost of Output 05	0	3,845	0	0	3,845	0	4,778	0	0	4,778
Total Cost of Class of Output Higher LG Services	0	3,845	0	0	3,845	0	4,778	0	0	4,778
Total cost of Financial Management and Accountability(LG)	0	3,845	0	0	3,845	0	4,778	0	0	4,778
Total cost of Finance	0	3,845	0	0	3,845	0	4,778	0	0	4,778

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,000	7,878	11,000
District Unconditional Grant (Non-Wage)	3,381	2,650	3,381
Locally Raised Revenues	7,619	5,227	7,619
<i>Development Revenues</i>	0	0	0

Vote:550 Rukungiri District**FY 2020/21**

N/A			
Total Revenue Shares	11,000	7,878	11,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,000	4,827	11,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,000	4,827	11,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,496	0	0	7,496
227001 Travel inland	0	11,000	0	0	11,000	0	3,504	0	0	3,504
Total Cost of Output 06	0	11,000	0	0	11,000	0	11,000	0	0	11,000
Total Cost of Class of Output Higher LG Services	0	11,000	0	0	11,000	0	11,000	0	0	11,000
Total cost of Local Statutory Bodies	0	11,000	0	0	11,000	0	11,000	0	0	11,000
Total cost of Statutory Bodies	0	11,000	0	0	11,000	0	11,000	0	0	11,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,345	845	1,345
District Unconditional Grant (Non-Wage)	845	845	845
Locally Raised Revenues	500	0	500
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,345	845	1,345

Vote:550 Rukungiri District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,345	845	1,345
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,345	845	1,345

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
018212 District Production Management Services											
227001 Travel inland		0	1,345	0	0	1,345	0	1,345	0	0	1,345
Total Cost of Output 12		0	1,345	0	0	1,345	0	1,345	0	0	1,345
Total Cost of Class of Output Higher LG Services		0	1,345	0	0	1,345	0	1,345	0	0	1,345
Total cost of District Production Services		0	1,345	0	0	1,345	0	1,345	0	0	1,345
Total cost of Production and Marketing		0	1,345	0	0	1,345	0	1,345	0	0	1,345

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,345	453	1,345
District Unconditional Grant (Non-Wage)	845	453	845
Locally Raised Revenues	500	0	500
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,345	453	1,345
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,345	453	1,345

Vote:550 Rukungiri District

FY 2020/21

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,345	453	1,345

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,345	0	0	1,345	0	0	0	0	0
Total Cost of Output 01	0	1,345	0	0	1,345	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,345	0	0	1,345	0	0	0	0	0
Total cost of Primary Healthcare	0	1,345	0	0	1,345	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	1,345	0	0	1,345
Total Cost of Output 01	0	0	0	0	0	0	1,345	0	0	1,345
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,345	0	0	1,345
Total cost of Health Management and Supervision	0	0	0	0	0	0	1,345	0	0	1,345
Total cost of Health	0	1,345	0	0	1,345	0	1,345	0	0	1,345

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,345	0	1,345
District Unconditional Grant (Non-Wage)	845	0	845
Locally Raised Revenues	500	0	500
Development Revenues	0	0	0
N/A			

Vote:550 Rukungiri District

FY 2020/21

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

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
221009 Welfare and Entertainment	0	1,345	0	0	1,345	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	1,345	0	0	1,345
Total Cost of Output 05	0	1,345	0	0	1,345	0	1,345	0	0	1,345
Total Cost of Class of Output Higher LG Services	0	1,345	0	0	1,345	0	1,345	0	0	1,345
Total cost of Education & Sports Management and Inspection	0	1,345	0	0	1,345	0	1,345	0	0	1,345
Total cost of Education	0	1,345	0	0	1,345	0	1,345	0	0	1,345

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	95,415	16,259	16,948
District Discretionary Development Equalization Grant	16,259	16,259	16,948
Other Transfers from Central Government	79,157	0	0
Total Revenue Shares	95,415	16,259	16,948

Vote:550 Rukungiri District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	95,415	16,259	16,948
External Financing	0	0	0
Total Expenditure	95,415	16,259	16,948

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

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	15,415	0	15,415	0	0	16,948	0	16,948
Total Cost of Output 01	0	0	15,415	0	15,415	0	0	16,948	0	16,948
Total Cost of Class of Output Higher LG Services	0	0	15,415	0	15,415	0	0	16,948	0	16,948
03 Capital Purchases										
048281 Construction of public Buildings										
312104 Other Structures	0	0	80,000	0	80,000	0	0	0	0	0
Total Cost of Output 81	0	0	80,000	0	80,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	80,000	0	80,000	0	0	0	0	0
Total cost of District Engineering Services	0	0	95,415	0	95,415	0	0	16,948	0	16,948
Total cost of Roads and Engineering	0	0	95,415	0	95,415	0	0	16,948	0	16,948

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	800	0	800
District Unconditional Grant (Non-Wage)	300	0	300
Locally Raised Revenues	500	0	500
<i>Development Revenues</i>	0	0	0
N/A			

Vote:550 Rukungiri District

FY 2020/21

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

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 07	0	800	0	0	800	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 09	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	800	0	0	800
Total cost of Natural Resources Management	0	800	0	0	800	0	800	0	0	800
Total cost of Natural Resources	0	800	0	0	800	0	800	0	0	800

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,300	400	1,300
District Unconditional Grant (Non-Wage)	700	200	700
Locally Raised Revenues	600	200	600
<i>Development Revenues</i>	0	0	0

Vote:550 Rukungiri District

FY 2020/21

N/A			
Total Revenue Shares	1,300	400	1,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,300	400	1,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,300	400	1,300

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,300	0	0	1,300	0	1,300	0	0	1,300
Total Cost of Output 17	0	1,300	0	0	1,300	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	1,300	0	0	1,300
Total cost of Community Mobilisation and Empowerment	0	1,300	0	0	1,300	0	1,300	0	0	1,300
Total cost of Community Based Services	0	1,300	0	0	1,300	0	1,300	0	0	1,300

SubCounty/Town Council/Division: Kebisoni Town Council

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,287	12,670	15,791
Locally Raised Revenues	2,000	830	3,500
Urban Unconditional Grant (Non-Wage)	2,500	0	1,500
Urban Unconditional Grant (Wage)	15,787	11,840	10,791
Development Revenues	0	0	0

Vote:550 Rukungiri District

FY 2020/21

N/A			
Total Revenue Shares	20,287	12,670	15,791
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	15,787	10,291	10,791
Non Wage	4,500	830	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,287	11,121	15,791

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	15,787	0	0	0	15,787	0	0	0	0	0
227001 Travel inland	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Output 01	15,787	4,500	0	0	20,287	0	0	0	0	0
148202 Internal Audit										
211101 General Staff Salaries	0	0	0	0	0	10,791	0	0	0	10,791
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	150	0	0	150
221017 Subscriptions	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	1,950	0	0	1,950
Total Cost of Output 02	0	0	0	0	0	10,791	5,000	0	0	15,791
Total Cost of Class of Output Higher LG Services	15,787	4,500	0	0	20,287	10,791	5,000	0	0	15,791
Total cost of Internal Audit Services	15,787	4,500	0	0	20,287	10,791	5,000	0	0	15,791
Total cost of Internal Audit	15,787	4,500	0	0	20,287	10,791	5,000	0	0	15,791

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:550 Rukungiri District**FY 2020/21**

Recurrent Revenues	130,191	137,229	119,794
Locally Raised Revenues	33,000	24,891	35,356
Urban Unconditional Grant (Non-Wage)	2,000	2,000	17,877
Urban Unconditional Grant (Wage)	95,191	110,338	66,561
Development Revenues	0	0	1,877
Urban Discretionary Development Equalization Grant	0	0	1,877
Total Revenue Shares	130,191	137,229	121,670
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	95,191	109,866	66,561
Non Wage	35,000	26,660	53,233
Development Expenditure			
Domestic Development	0	0	1,877
External Financing	0	0	0
Total Expenditure	130,191	136,527	121,670

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211101 General Staff Salaries	95,191	0	0	0	95,191	66,561	0	0	0	66,561
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	4,500	0	0	4,500
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	3,459	0	0	3,459	0	7,500	0	0	7,500
221003 Staff Training	0	0	0	0	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	790	0	0	790	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	831	0	0	831	0	808	0	0	808
221017 Subscriptions	0	500	0	0	500	0	2,000	0	0	2,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	912	0	0	912
223006 Water	0	0	0	0	0	0	42	0	0	42
227001 Travel inland	0	22,400	0	0	22,400	0	25,351	0	0	25,351

Vote:550 Rukungiri District**FY 2020/21**

228004 Maintenance – Other	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 06	95,191	35,000	0	0	130,191	66,561	53,233	0	0	119,794
Total Cost of Class of Output Higher LG Services	95,191	35,000	0	0	130,191	66,561	53,233	0	0	119,794
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,877	0	1,877
Total Cost of Output 72	0	0	0	0	0	0	0	1,877	0	1,877
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,877	0	1,877
Total cost of District and Urban Administration	95,191	35,000	0	0	130,191	66,561	53,233	1,877	0	121,670
Total cost of Administration	95,191	35,000	0	0	130,191	66,561	53,233	1,877	0	121,670

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,340	43,719	67,101
Locally Raised Revenues	30,323	12,728	32,000
Urban Unconditional Grant (Non-Wage)	6,915	6,915	13,000
Urban Unconditional Grant (Wage)	32,101	24,076	22,101
Development Revenues	0	0	2,500
Urban Discretionary Development Equalization Grant	0	0	2,500
Total Revenue Shares	69,340	43,719	69,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,101	18,604	22,101
Non Wage	37,239	10,654	45,000
Development Expenditure			
Domestic Development	0	0	2,500
External Financing	0	0	0
Total Expenditure	69,340	29,259	69,601

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

Vote:550 Rukungiri District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148105 LG Accounting Services										
211101 General Staff Salaries	32,101	0	0	0	32,101	22,101	0	0	0	22,101
211103 Allowances (Incl. Casuals, Temporary)	0	2,760	0	0	2,760	0	0	0	0	0
221002 Workshops and Seminars	0	1,700	0	0	1,700	0	10,870	0	0	10,870
221006 Commissions and related charges	0	1,251	0	0	1,251	0	3,500	0	0	3,500
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	5,635	0	0	5,635	0	4,500	0	0	4,500
221012 Small Office Equipment	0	0	0	0	0	0	2,500	0	0	2,500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,500	0	0	1,500
221017 Subscriptions	0	3,239	0	0	3,239	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	20,734	0	0	20,734	0	20,210	0	0	20,210
227002 Travel abroad	0	0	0	0	0	0	1	0	0	1
Total Cost of Output 05	32,101	37,239	0	0	69,340	22,101	45,000	0	0	67,101
Total Cost of Class of Output Higher LG Services	32,101	37,239	0	0	69,340	22,101	45,000	0	0	67,101
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 72	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,500	0	2,500
Total cost of Financial Management and Accountability(LG)	32,101	37,239	0	0	69,340	22,101	45,000	2,500	0	69,601
Total cost of Finance	32,101	37,239	0	0	69,340	22,101	45,000	2,500	0	69,601

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,000	11,471	21,000
Locally Raised Revenues	12,000	6,471	9,000
Urban Unconditional Grant (Non-Wage)	5,000	5,000	12,000

Vote:550 Rukungiri District

FY 2020/21

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	17,000	11,471	21,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,000	11,471	21,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,000	11,471	21,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	12,310	0	0	12,310	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,500	0	0	2,500
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	4,690	0	0	4,690	0	17,300	0	0	17,300
Total Cost of Output 06	0	17,000	0	0	17,000	0	21,000	0	0	21,000
Total Cost of Class of Output Higher LG Services	0	17,000	0	0	17,000	0	21,000	0	0	21,000
Total cost of Local Statutory Bodies	0	17,000	0	0	17,000	0	21,000	0	0	21,000
Total cost of Statutory Bodies	0	17,000	0	0	17,000	0	21,000	0	0	21,000

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	1,140	4,000
Locally Raised Revenues	1,000	140	3,000
Urban Unconditional Grant (Non-Wage)	1,000	1,000	1,000
<i>Development Revenues</i>	0	0	3,000

Vote:550 Rukungiri District**FY 2020/21**

Urban Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	2,000	1,140	7,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	1,140	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	2,000	1,140	7,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	420	0	0	420	0	360	0	0	360
224006 Agricultural Supplies	0	580	0	0	580	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,640	0	0	2,640
Total Cost of Output 12	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	4,000	0	0	4,000
03 Capital Purchases										

018272 Administrative Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of District Production Services	0	2,000	0	0	2,000	0	4,000	3,000	0	7,000
Total cost of Production and Marketing	0	2,000	0	0	2,000	0	4,000	3,000	0	7,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
-----------------------	--------------------------------	---	--------------------------------

Vote:550 Rukungiri District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	2,198	2,500
Locally Raised Revenues	9,000	1,198	0
Urban Unconditional Grant (Non-Wage)	1,000	1,000	2,500
Development Revenues	6,512	6,512	18,000
Locally Raised Revenues	0	0	11,000
Urban Discretionary Development Equalization Grant	6,512	6,512	7,000
Total Revenue Shares	16,512	8,710	20,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	1,050	2,500
Development Expenditure			
Domestic Development	6,512	6,512	18,000
External Financing	0	0	0
Total Expenditure	16,512	7,562	20,500

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	7,500	0	0	7,500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,000	0	0	10,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312104 Other Structures	0	0	6,512	0	6,512	0	0	0	0	0
Total Cost of Output 72	0	0	6,512	0	6,512	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,512	0	6,512	0	0	0	0	0
Total cost of Primary Healthcare	0	10,000	6,512	0	16,512	0	0	0	0	0

Vote:550 Rukungiri District

FY 2020/21

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 01	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,500	0	0	2,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,000	0	18,000
Total Cost of Output 72	0	0	0	0	0	0	0	18,000	0	18,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	18,000	0	18,000
Total cost of Health Management and Supervision	0	0	0	0	0	0	2,500	18,000	0	20,500
Total cost of Health	0	10,000	6,512	0	16,512	0	2,500	18,000	0	20,500

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	3,400
Locally Raised Revenues	1,500	0	2,000
Urban Unconditional Grant (Non-Wage)	1,500	0	1,400
Development Revenues	0	0	2,000
Urban Discretionary Development Equalization Grant	0	0	2,000
Total Revenue Shares	3,000	0	5,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	3,400
Development Expenditure			
Domestic Development	0	0	2,000

Vote:550 Rukungiri District

FY 2020/21

External Financing	0	0	0
Total Expenditure	3,000	0	5,400

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078405 Education Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	3,400	0	0	3,400
228003 Maintenance – Machinery, Equipment & Furniture	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 05	0	3,000	0	0	3,000	0	3,400	0	0	3,400
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	3,400	0	0	3,400
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Education & Sports Management and Inspection	0	3,000	0	0	3,000	0	3,400	2,000	0	5,400
Total cost of Education	0	3,000	0	0	3,000	0	3,400	2,000	0	5,400

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,939	16,705	17,400
Locally Raised Revenues	4,000	0	1,000
Urban Unconditional Grant (Non-Wage)	1,000	1,000	2,000
Urban Unconditional Grant (Wage)	20,939	15,705	14,400
Development Revenues	0	0	1,900
Urban Discretionary Development Equalization Grant	0	0	1,900
Total Revenue Shares	25,939	16,705	19,300

Vote:550 Rukungiri District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	20,939	15,705	14,400
Non Wage	5,000	1,000	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	1,900
External Financing	0	0	0
Total Expenditure	25,939	16,705	19,300

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048108 Operation of District Roads Office										
211101 General Staff Salaries	20,939	0	0	0	20,939	0	0	0	0	0
Total Cost of Output 08	20,939	0	0	0	20,939	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	20,939	0	0	0	20,939	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	20,939	0	0	0	20,939	0	0	0	0	0

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
211101 General Staff Salaries	0	0	0	0	0	14,400	0	0	0	14,400
227001 Travel inland	0	1,000	0	0	1,000	0	500	0	0	500
228001 Maintenance - Civil	0	0	0	0	0	0	2,500	1,900	0	4,400
228004 Maintenance – Other	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 01	0	5,000	0	0	5,000	14,400	3,000	1,900	0	19,300
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	14,400	3,000	1,900	0	19,300
Total cost of District Engineering Services	0	5,000	0	0	5,000	14,400	3,000	1,900	0	19,300
Total cost of Roads and Engineering	20,939	5,000	0	0	25,939	14,400	3,000	1,900	0	19,300

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

Vote:550 Rukungiri District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,806	10,409	32,400
Locally Raised Revenues	500	330	4,000
Urban Unconditional Grant (Non-Wage)	1,000	100	2,000
Urban Unconditional Grant (Wage)	13,306	9,979	26,400
Development Revenues	0	0	766
Urban Discretionary Development Equalization Grant	0	0	766
Total Revenue Shares	14,806	10,409	33,166
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,306	9,979	26,400
Non Wage	1,500	430	6,000
Development Expenditure			
Domestic Development	0	0	766
External Financing	0	0	0
Total Expenditure	14,806	10,409	33,166

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098307 River Bank and Wetland Restoration										
211101 General Staff Salaries	13,306	0	0	0	13,306	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 07	13,306	1,500	0	0	14,806	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
211101 General Staff Salaries	0	0	0	0	0	26,400	0	0	0	26,400
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	0	0	0	0	0	5,640	0	0	5,640
Total Cost of Output 09	0	0	0	0	0	26,400	6,000	0	0	32,400
Total Cost of Class of Output Higher LG Services	13,306	1,500	0	0	14,806	26,400	6,000	0	0	32,400

Vote:550 Rukungiri District

FY 2020/21

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	0	0	0	0	0	766	0	766
Total Cost of Output 72	0	0	0	0	0	0	0	766	0	766
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	766	0	766
Total cost of Natural Resources Management	13,306	1,500	0	0	14,806	26,400	6,000	766	0	33,166
Total cost of Natural Resources	13,306	1,500	0	0	14,806	26,400	6,000	766	0	33,166

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,128	8,947	20,034
Locally Raised Revenues	2,000	430	4,000
Urban Unconditional Grant (Non-Wage)	804	24	1,000
Urban Unconditional Grant (Wage)	11,324	8,493	15,034
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,128	8,947	20,034
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,324	8,493	15,034
Non Wage	2,804	430	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,128	8,923	20,034

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

Vote:550 Rukungiri District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
211101 General Staff Salaries	0	0	0	0	0	15,034	0	0	0	15,034
Total Cost of Output 05	0	0	0	0	0	15,034	0	0	0	15,034
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	11,324	0	0	0	11,324	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	2,804	0	0	2,804	0	4,640	0	0	4,640
Total Cost of Output 17	11,324	2,804	0	0	14,128	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	11,324	2,804	0	0	14,128	15,034	5,000	0	0	20,034
Total cost of Community Mobilisation and Empowerment	11,324	2,804	0	0	14,128	15,034	5,000	0	0	20,034
Total cost of Community Based Services	11,324	2,804	0	0	14,128	15,034	5,000	0	0	20,034

SubCounty/Town Council/Division: Bikurungu Town Council

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	2,366	13,791
Locally Raised Revenues	2,500	2,366	3,000
Urban Unconditional Grant (Wage)	0	0	10,791
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,500	2,366	13,791
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	10,791
Non Wage	2,500	2,366	3,000
Development Expenditure			
Domestic Development	0	0	0

Vote:550 Rukungiri District

FY 2020/21

External Financing	0	0	0
Total Expenditure	2,500	2,366	13,791

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
211103 Allowances (Incl. Casuals, Temporary)	0	540	0	0	540	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	1,720	0	0	1,720	0	0	0	0	0
Total Cost of Output 01	0	2,500	0	0	2,500	0	0	0	0	0
148202 Internal Audit										
211101 General Staff Salaries	0	0	0	0	0	10,791	0	0	0	10,791
221017 Subscriptions	0	0	0	0	0	0	250	0	0	250
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	0	0	0	0	0	2,510	0	0	2,510
Total Cost of Output 02	0	0	0	0	0	10,791	3,000	0	0	13,791
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	10,791	3,000	0	0	13,791
Total cost of Internal Audit Services	0	2,500	0	0	2,500	10,791	3,000	0	0	13,791
Total cost of Internal Audit	0	2,500	0	0	2,500	10,791	3,000	0	0	13,791

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	79,765	30,350	64,604
Locally Raised Revenues	22,120	16,480	29,016
Urban Unconditional Grant (Non-Wage)	5,718	13,869	10,557
Urban Unconditional Grant (Wage)	51,927	0	25,032
Development Revenues	0	0	0
N/A			
Total Revenue Shares	79,765	30,350	64,604

Vote:550 Rukungiri District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,927	0	25,032
Non Wage	27,838	25,706	39,573
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	79,765	25,706	64,604

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211101 General Staff Salaries	51,927	0	0	0	51,927	25,032	0	0	0	25,032
211103 Allowances (Incl. Casuals, Temporary)	0	2,160	0	0	2,160	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221001 Advertising and Public Relations	0	549	0	0	549	0	500	0	0	500
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	0	6,500	0	0	6,500
221009 Welfare and Entertainment	0	1,180	0	0	1,180	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221012 Small Office Equipment	0	500	0	0	500	0	136	0	0	136
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	5,980	0	0	5,980	0	500	0	0	500
222001 Telecommunications	0	1,320	0	0	1,320	0	1,320	0	0	1,320
223002 Rates	0	2,189	0	0	2,189	0	0	0	0	0
227001 Travel inland	0	9,960	0	0	9,960	0	23,617	0	0	23,617
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 06	51,927	27,838	0	0	79,765	25,032	39,573	0	0	64,604
Total Cost of Class of Output Higher LG Services	51,927	27,838	0	0	79,765	25,032	39,573	0	0	64,604
Total cost of District and Urban Administration	51,927	27,838	0	0	79,765	25,032	39,573	0	0	64,604
Total cost of Administration	51,927	27,838	0	0	79,765	25,032	39,573	0	0	64,604

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

Vote:550 Rukungiri District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,882	12,398	39,032
Locally Raised Revenues	9,000	7,227	11,000
Urban Unconditional Grant (Non-Wage)	7,882	5,172	8,000
Urban Unconditional Grant (Wage)	0	0	20,032
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,882	12,398	39,032
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	20,032
Non Wage	16,882	12,398	19,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,882	12,398	39,032

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148105 LG Accounting Services										
211101 General Staff Salaries	0	0	0	0	0	20,032	0	0	0	20,032
221008 Computer supplies and Information Technology (IT)	0	382	0	0	382	0	1,000	0	0	1,000
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	720	0	0	720	0	720	0	0	720
227001 Travel inland	0	15,280	0	0	15,280	0	16,780	0	0	16,780
Total Cost of Output 05	0	16,882	0	0	16,882	20,032	19,000	0	0	39,032
Total Cost of Class of Output Higher LG Services	0	16,882	0	0	16,882	20,032	19,000	0	0	39,032
Total cost of Financial Management and Accountability(LG)	0	16,882	0	0	16,882	20,032	19,000	0	0	39,032
Total cost of Finance	0	16,882	0	0	16,882	20,032	19,000	0	0	39,032

Workplan : Statutory Bodies

Vote:550 Rukungiri District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,000	9,484	12,384
Locally Raised Revenues	13,000	9,484	12,384
Urban Unconditional Grant (Non-Wage)	5,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,000	9,484	12,384
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,000	9,484	12,384
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,000	9,484	12,384

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138206 LG Political and executive oversight										
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	360	0	0	360	0	360	0	0	360
227001 Travel inland	0	17,040	0	0	17,040	0	12,024	0	0	12,024
282101 Donations	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 06	0	18,000	0	0	18,000	0	12,384	0	0	12,384
Total Cost of Class of Output Higher LG Services	0	18,000	0	0	18,000	0	12,384	0	0	12,384
Total cost of Local Statutory Bodies	0	18,000	0	0	18,000	0	12,384	0	0	12,384
Total cost of Statutory Bodies	0	18,000	0	0	18,000	0	12,384	0	0	12,384

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Vote:550 Rukungiri District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	300	800
Locally Raised Revenues	800	300	800
Urban Unconditional Grant (Non-Wage)	600	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,400	300	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	300	800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,400	300	800

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	1,160	0	0	1,160	0	800	0	0	800
Total Cost of Output 12	0	1,400	0	0	1,400	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	800	0	0	800
Total cost of District Production Services	0	1,400	0	0	1,400	0	800	0	0	800
Total cost of Production and Marketing	0	1,400	0	0	1,400	0	800	0	0	800

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:550 Rukungiri District

FY 2020/21

Recurrent Revenues	8,000	3,014	6,000
Locally Raised Revenues	2,000	500	3,000
Urban Unconditional Grant (Non-Wage)	6,000	2,514	3,000
Development Revenues	5,000	5,000	0
Urban Discretionary Development Equalization Grant	5,000	5,000	0
Total Revenue Shares	13,000	8,014	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	3,032	6,000
Development Expenditure			
Domestic Development	5,000	5,000	0
External Financing	0	0	0
Total Expenditure	13,000	8,032	6,000

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	540	0	0	540	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
224004 Cleaning and Sanitation	0	5,460	0	0	5,460	0	0	0	0	0
227001 Travel inland	0	1,760	0	0	1,760	0	0	0	0	0
Total Cost of Output 01	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,000	0	0	8,000	0	0	0	0	0
03 Capital Purchases										
088172 Administrative Capital										
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Primary Healthcare	0	8,000	5,000	0	13,000	0	0	0	0	0

Vote:550 Rukungiri District

FY 2020/21

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Health Management and Supervision	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Health	0	8,000	5,000	0	13,000	0	3,000	0	0	3,000

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	800	1,000
Locally Raised Revenues	0	800	1,000
Urban Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	3,439	3,439	0
Urban Discretionary Development Equalization Grant	3,439	3,439	0
Total Revenue Shares	4,439	4,239	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	800	1,000
Development Expenditure			
Domestic Development	3,439	3,439	0
External Financing	0	0	0
Total Expenditure	4,439	4,239	1,000

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

Vote:550 Rukungiri District

FY 2020/21

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078405 Education Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 05	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	3,439	0	3,439	0	0	0	0	0
Total Cost of Output 72	0	0	3,439	0	3,439	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,439	0	3,439	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,000	3,439	0	4,439	0	1,000	0	0	1,000
Total cost of Education	0	1,000	3,439	0	4,439	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,540	100	15,400
Locally Raised Revenues	1,000	100	1,000
Urban Unconditional Grant (Non-Wage)	540	0	0
Urban Unconditional Grant (Wage)	0	0	14,400
Development Revenues	0	0	8,213
Urban Discretionary Development Equalization Grant	0	0	8,213
Total Revenue Shares	1,540	100	23,613
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	14,400
Non Wage	1,540	100	1,000
Development Expenditure			
Domestic Development	0	0	8,213

Vote:550 Rukungiri District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	1,540	100	23,613

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
211101 General Staff Salaries	0	0	0	0	0	14,400	0	0	0	14,400
211103 Allowances (Incl. Casuals, Temporary)	0	540	0	0	540	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	800	0	0	800	0	500	0	0	500
228001 Maintenance - Civil	0	200	0	0	200	0	260	8,213	0	8,473
Total Cost of Output 01	0	1,540	0	0	1,540	14,400	1,000	8,213	0	23,613
Total Cost of Class of Output Higher LG Services	0	1,540	0	0	1,540	14,400	1,000	8,213	0	23,613
Total cost of District Engineering Services	0	1,540	0	0	1,540	14,400	1,000	8,213	0	23,613
Total cost of Roads and Engineering	0	1,540	0	0	1,540	14,400	1,000	8,213	0	23,613

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	500	3,500
Locally Raised Revenues	500	500	1,500
Urban Unconditional Grant (Non-Wage)	1,000	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	500	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	500	3,500
Development Expenditure			
Domestic Development	0	0	0

Vote:550 Rukungiri District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	1,500	500	3,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	540	0	0	540	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	720	0	0	720	0	0	0	0	0
Total Cost of Output 07	0	1,500	0	0	1,500	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Output 09	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	3,500	0	0	3,500
Total cost of Natural Resources Management	0	1,500	0	0	1,500	0	3,500	0	0	3,500
Total cost of Natural Resources	0	1,500	0	0	1,500	0	3,500	0	0	3,500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	300	18,034
Locally Raised Revenues	2,000	300	1,500
Urban Unconditional Grant (Non-Wage)	1,000	0	1,500
Urban Unconditional Grant (Wage)	0	0	15,034
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	300	18,034
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	15,034
Non Wage	3,000	300	3,000

Vote:550 Rukungiri District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	300	18,034

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
211101 General Staff Salaries	0	0	0	0	0	15,034	0	0	0	15,034
221002 Workshops and Seminars	0	0	0	0	0	0	1,960	0	0	1,960
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 05	0	0	0	0	0	15,034	3,000	0	0	18,034
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 17	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	15,034	3,000	0	0	18,034
Total cost of Community Mobilisation and Empowerment	0	3,000	0	0	3,000	15,034	3,000	0	0	18,034
Total cost of Community Based Services	0	3,000	0	0	3,000	15,034	3,000	0	0	18,034

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,730	0	11,898
Locally Raised Revenues	764	0	430
Urban Unconditional Grant (Non-Wage)	966	0	678
Urban Unconditional Grant (Wage)	0	0	10,791
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,730	0	11,898

Vote:550 Rukungiri District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	10,791
Non Wage	1,730	0	1,108
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,730	0	11,898

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	1,730	0	0	1,730	0	0	0	0	0
Total Cost of Output 01	0	1,730	0	0	1,730	0	0	0	0	0
148202 Internal Audit										
211101 General Staff Salaries	0	0	0	0	0	10,791	0	0	0	10,791
227001 Travel inland	0	0	0	0	0	0	1,108	0	0	1,108
Total Cost of Output 02	0	0	0	0	0	10,791	1,108	0	0	11,898
Total Cost of Class of Output Higher LG Services	0	1,730	0	0	1,730	10,791	1,108	0	0	11,898
Total cost of Internal Audit Services	0	1,730	0	0	1,730	10,791	1,108	0	0	11,898
Total cost of Internal Audit	0	1,730	0	0	1,730	10,791	1,108	0	0	11,898

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	77,273	16,303	47,973
Locally Raised Revenues	14,229	5,186	13,456
Urban Unconditional Grant (Non-Wage)	11,117	11,117	9,485
Urban Unconditional Grant (Wage)	51,927	0	25,032
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	77,273	16,303	47,973

Vote:550 Rukungiri District

FY 2020/21

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,927	0	25,032
Non Wage	25,346	13,988	22,941
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	77,273	13,988	47,973

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211101 General Staff Salaries	51,927	0	0	0	51,927	25,032	0	0	0	25,032
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	200	0	0	200
221001 Advertising and Public Relations	0	250	0	0	250	0	100	0	0	100
221002 Workshops and Seminars	0	786	0	0	786	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	390	0	0	390
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,723	0	0	2,723	0	2,305	0	0	2,305
221012 Small Office Equipment	0	396	0	0	396	0	396	0	0	396
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,350	0	0	2,350
221017 Subscriptions	0	2,395	0	0	2,395	0	1,895	0	0	1,895
222001 Telecommunications	0	360	0	0	360	0	360	0	0	360
223002 Rates	0	2,350	0	0	2,350	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	900	0	0	900	0	0	0	0	0
225001 Consultancy Services- Short term	0	2,115	0	0	2,115	0	2,115	0	0	2,115
227001 Travel inland	0	11,271	0	0	11,271	0	10,229	0	0	10,229
228004 Maintenance – Other	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 06	51,927	25,346	0	0	77,273	25,032	22,941	0	0	47,973
Total Cost of Class of Output Higher LG Services	51,927	25,346	0	0	77,273	25,032	22,941	0	0	47,973
Total cost of District and Urban Administration	51,927	25,346	0	0	77,273	25,032	22,941	0	0	47,973
Total cost of Administration	51,927	25,346	0	0	77,273	25,032	22,941	0	0	47,973

Workplan : Finance

Vote:550 Rukungiri District**FY 2020/21****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,085	5,420	26,427
Locally Raised Revenues	3,364	699	2,085
Urban Unconditional Grant (Non-Wage)	4,722	4,722	4,310
Urban Unconditional Grant (Wage)	0	0	20,032
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,085	5,420	26,427
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	20,032
Non Wage	8,085	5,420	6,395
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,085	5,420	26,427

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148105 LG Accounting Services										
211101 General Staff Salaries	0	0	0	0	0	20,032	0	0	0	20,032
222001 Telecommunications	0	360	0	0	360	0	360	0	0	360
227001 Travel inland	0	7,725	0	0	7,725	0	6,035	0	0	6,035
Total Cost of Output 05	0	8,085	0	0	8,085	20,032	6,395	0	0	26,427
Total Cost of Class of Output Higher LG Services	0	8,085	0	0	8,085	20,032	6,395	0	0	26,427
Total cost of Financial Management and Accountability(LG)	0	8,085	0	0	8,085	20,032	6,395	0	0	26,427
Total cost of Finance	0	8,085	0	0	8,085	20,032	6,395	0	0	26,427

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

Vote:550 Rukungiri District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,540	6,780	10,540
Locally Raised Revenues	5,928	4,899	4,540
Urban Unconditional Grant (Non-Wage)	4,612	1,880	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,540	6,780	10,540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,540	6,780	10,540
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,540	6,780	10,540

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138206 LG Political and executive oversight										
222001 Telecommunications	0	360	0	0	360	0	360	0	0	360
227001 Travel inland	0	10,180	0	0	10,180	0	10,180	0	0	10,180
Total Cost of Output 06	0	10,540	0	0	10,540	0	10,540	0	0	10,540
Total Cost of Class of Output Higher LG Services	0	10,540	0	0	10,540	0	10,540	0	0	10,540
Total cost of Local Statutory Bodies	0	10,540	0	0	10,540	0	10,540	0	0	10,540
Total cost of Statutory Bodies	0	10,540	0	0	10,540	0	10,540	0	0	10,540

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:550 Rukungiri District**FY 2020/21**

Recurrent Revenues	427	19	0
Locally Raised Revenues	19	19	0
Urban Unconditional Grant (Non-Wage)	408	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	427	19	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	427	19	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	427	19	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	427	0	0	427	0	0	0	0	0
Total Cost of Output 12	0	427	0	0	427	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	427	0	0	427	0	0	0	0	0
Total cost of District Production Services	0	427	0	0	427	0	0	0	0	0
Total cost of Production and Marketing	0	427	0	0	427	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,600	1,022	1,650
Locally Raised Revenues	1,451	851	950
Urban Unconditional Grant (Non-Wage)	1,149	171	700
Development Revenues	0	0	0
N/A			

Vote:550 Rukungiri District

FY 2020/21

Total Revenue Shares	2,600	1,022	1,650
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,600	1,022	1,650
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,600	1,022	1,650

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,450	0	0	1,450	0	0	0	0	0
227001 Travel inland	0	1,050	0	0	1,050	0	0	0	0	0
Total Cost of Output 01	0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,600	0	0	2,600	0	0	0	0	0
Total cost of Primary Healthcare	0	2,600	0	0	2,600	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,100	0	0	1,100
227001 Travel inland	0	0	0	0	0	0	450	0	0	450
Total Cost of Output 01	0	0	0	0	0	0	1,650	0	0	1,650
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,650	0	0	1,650
Total cost of Health Management and Supervision	0	0	0	0	0	0	1,650	0	0	1,650
Total cost of Health	0	2,600	0	0	2,600	0	1,650	0	0	1,650

Vote:550 Rukungiri District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	438	184	438
Locally Raised Revenues	252	0	238
Urban Unconditional Grant (Non-Wage)	186	184	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	438	184	438
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	438	184	438
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	438	184	438

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
221011 Printing, Stationery, Photocopying and Binding	0	438	0	0	438	0	0	0	0	0
Total Cost of Output 03	0	438	0	0	438	0	0	0	0	0
078405 Education Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	438	0	0	438
Total Cost of Output 05	0	0	0	0	0	0	438	0	0	438
Total Cost of Class of Output Higher LG Services	0	438	0	0	438	0	438	0	0	438
Total cost of Education & Sports Management and Inspection	0	438	0	0	438	0	438	0	0	438
Total cost of Education	0	438	0	0	438	0	438	0	0	438

Vote:550 Rukungiri District**FY 2020/21****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	650	60	15,050
Locally Raised Revenues	409	60	350
Urban Unconditional Grant (Non-Wage)	241	0	300
Urban Unconditional Grant (Wage)	0	0	14,400
Development Revenues	7,154	7,154	7,219
Urban Discretionary Development Equalization Grant	7,154	7,154	7,219
Total Revenue Shares	7,804	7,214	22,269
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	14,400
Non Wage	650	60	650
Development Expenditure			
Domestic Development	7,154	7,154	7,219
External Financing	0	0	0
Total Expenditure	7,804	7,214	22,269

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
211101 General Staff Salaries	0	0	0	0	0	14,400	0	0	0	14,400
221008 Computer supplies and Information Technology (IT)	0	0	4,000	0	4,000	0	0	0	0	0
223005 Electricity	0	650	0	0	650	0	650	0	0	650
228001 Maintenance - Civil	0	0	3,154	0	3,154	0	0	7,219	0	7,219
Total Cost of Output 01	0	650	7,154	0	7,804	14,400	650	7,219	0	22,269
Total Cost of Class of Output Higher LG Services	0	650	7,154	0	7,804	14,400	650	7,219	0	22,269
Total cost of District Engineering Services	0	650	7,154	0	7,804	14,400	650	7,219	0	22,269
Total cost of Roads and Engineering	0	650	7,154	0	7,804	14,400	650	7,219	0	22,269

Vote:550 Rukungiri District

FY 2020/21

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	470	0	200
Locally Raised Revenues	34	0	0
Urban Unconditional Grant (Non-Wage)	436	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	470	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	470	0	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	470	0	200

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	470	0	0	470	0	0	0	0	0
Total Cost of Output 08	0	470	0	0	470	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 09	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	470	0	0	470	0	200	0	0	200
Total cost of Natural Resources Management	0	470	0	0	470	0	200	0	0	200
Total cost of Natural Resources	0	470	0	0	470	0	200	0	0	200

Vote:550 Rukungiri District**FY 2020/21****Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,727	474	16,160
Locally Raised Revenues	837	0	627
Urban Unconditional Grant (Non-Wage)	890	474	500
Urban Unconditional Grant (Wage)	0	0	15,034
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,727	474	16,160
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	15,034
Non Wage	1,727	474	1,127
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,727	474	16,160

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
211101 General Staff Salaries	0	0	0	0	0	15,034	0	0	0	15,034
Total Cost of Output 05	0	0	0	0	0	15,034	0	0	0	15,034
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,727	0	0	1,727	0	1,127	0	0	1,127
Total Cost of Output 17	0	1,727	0	0	1,727	0	1,127	0	0	1,127
Total Cost of Class of Output Higher LG Services	0	1,727	0	0	1,727	15,034	1,127	0	0	16,160
Total cost of Community Mobilisation and Empowerment	0	1,727	0	0	1,727	15,034	1,127	0	0	16,160
Total cost of Community Based Services	0	1,727	0	0	1,727	15,034	1,127	0	0	16,160

Vote:550 Rukungiri District

FY 2020/21
