

Vote:620 Rukiga 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	2,467,579	83,982	285,067
o/w Higher Local Government	2,440,056	83,982	168,584
o/w Lower Local Government	27,523	0	116,484
Discretionary Government Transfers	2,070,322	1,595,283	2,135,750
o/w Higher Local Government	1,541,493	1,169,305	1,610,580
o/w Lower Local Government	528,829	425,979	525,170
Conditional Government Transfers	14,845,085	11,360,862	17,809,316
o/w Higher Local Government	14,845,085	11,360,862	17,809,316
o/w Lower Local Government	0	0	0
Other Government Transfers	933,264	496,227	8,471,052
o/w Higher Local Government	834,029	283,746	8,471,052
o/w Lower Local Government	99,235	212,481	0
External Financing	946,777	82,072	1,004,411
o/w Higher Local Government	946,777	82,072	1,004,411
o/w Lower Local Government	0	0	0
Grand Total	21,263,026	13,618,426	29,705,596
o/w Higher Local Government	20,607,439	12,979,967	29,063,942
o/w Lower Local Government	655,587	638,459	641,654

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	2,370,951	947,862	2,893,509
o/w Higher Local Government	1,842,122	521,884	2,368,338
o/w Lower Local Government	528,829	425,979	525,170
Finance	202,933	114,369	294,294
o/w Higher Local Government	175,410	114,369	177,810
o/w Lower Local Government	27,523	0	116,484
Statutory Bodies	1,426,194	273,087	396,754

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o/w Higher Local Government	1,426,194	273,087	396,754
o/w Lower Local Government	0	0	0
Production and Marketing	1,200,940	560,155	8,510,341
o/w Higher Local Government	1,200,940	560,155	8,510,341
o/w Lower Local Government	0	0	0
Health	3,324,069	2,090,276	3,793,884
o/w Higher Local Government	3,324,069	2,090,276	3,793,884
o/w Lower Local Government	0	0	0
Education	11,592,195	8,672,504	12,357,975
o/w Higher Local Government	11,592,195	8,672,504	12,357,975
o/w Lower Local Government	0	0	0
Roads and Engineering	432,554	463,669	683,236
o/w Higher Local Government	333,319	258,973	683,236
o/w Lower Local Government	99,235	204,696	0
Water	201,302	188,810	320,309
o/w Higher Local Government	201,302	188,810	320,309
o/w Lower Local Government	0	0	0
Natural Resources	156,517	104,354	156,132
o/w Higher Local Government	156,517	104,354	156,132
o/w Lower Local Government	0	0	0
Community Based Services	119,103	86,727	129,902
o/w Higher Local Government	119,103	86,727	129,902
o/w Lower Local Government	0	0	0
Planning	142,153	61,912	72,060
o/w Higher Local Government	142,153	61,912	72,060
o/w Lower Local Government	0	0	0
Internal Audit	40,949	24,736	36,530
o/w Higher Local Government	40,949	24,736	36,530
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	53,166	29,965	60,669
o/w Higher Local Government	53,166	29,965	60,669

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o/w Lower Local Government	0	0	0
Grand Total	21,263,026	13,618,426	29,705,596
<i>o/w Higher Local Government</i>	<i>20,607,439</i>	<i>12,987,752</i>	<i>29,063,942</i>
<i>o/w: Wage:</i>	<i>12,567,928</i>	<i>9,394,144</i>	<i>12,891,255</i>
<i>Non-Wage Reccurent:</i>	<i>5,546,799</i>	<i>1,965,601</i>	<i>12,914,099</i>
<i>Domestic Devt:</i>	<i>1,545,935</i>	<i>1,545,935</i>	<i>2,254,177</i>
<i>External Financing:</i>	<i>946,777</i>	<i>82,072</i>	<i>1,004,411</i>
<i>o/w Lower Local Government</i>	<i>655,587</i>	<i>630,674</i>	<i>641,654</i>
<i>o/w: Wage:</i>	<i>282,534</i>	<i>211,901</i>	<i>282,534</i>
<i>Non-Wage Reccurent:</i>	<i>255,626</i>	<i>301,347</i>	<i>243,743</i>
<i>Domestic Devt:</i>	<i>117,427</i>	<i>117,427</i>	<i>115,377</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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	2,467,579	83,982	285,067
Advertisements/Bill Boards	200	0	0
Agency Fees	1,500	0	0
Application Fees	4,000	1,960	12,885
Business licenses	5,500	2,325	6,286
Group registration	1,000	205	3,966
Land Fees	2,000	1,516	4,642
Liquor licenses	2,205,515	480	4,823
Local Hotel Tax	0	0	18,182
Local Services Tax	198,000	64,475	178,243
Market /Gate Charges	3,000	888	20,424
Other Fees and Charges	44,864	11,722	29,864
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	411	5,752
2a. Discretionary Government Transfers	2,070,322	1,595,283	2,135,750
District Discretionary Development Equalization Grant	142,045	142,045	151,415
District Unconditional Grant (Non-Wage)	401,659	301,244	458,884
District Unconditional Grant (Wage)	1,148,574	861,430	1,148,574
Urban Discretionary Development Equalization Grant	28,124	28,124	28,058
Urban Unconditional Grant (Non-Wage)	67,386	50,539	66,284
Urban Unconditional Grant (Wage)	282,534	211,901	282,534
2b. Conditional Government Transfer	14,845,085	11,360,862	17,809,316
Sector Conditional Grant (Wage)	11,419,355	8,532,713	11,742,681
Sector Conditional Grant (Non-Wage)	1,697,390	1,158,595	1,975,067
Sector Development Grant	1,463,391	1,463,391	1,870,279
Transitional Development Grant	29,802	29,802	319,802
General Public Service Pension Arrears (Budgeting)	0	0	25,136
Salary arrears (Budgeting)	0	0	43,607
Pension for Local Governments	78,160	58,620	111,741
Gratuity for Local Governments	156,988	117,741	1,721,003
2c. Other Government Transfer	933,264	496,227	8,471,052
Support to PLE (UNEB)	10,000	9,486	10,000
Uganda Road Fund (URF)	271,710	351,578	524,402
Uganda Women Entrepreneurship Program(UWEP)	0	0	6,108
Youth Livelihood Programme (YLP)	0	0	0
Agriculture Cluster Development Project (ACDP)	651,553	135,163	7,930,542

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3. External Financing	946,777	82,072	1,004,411
United Nations Children Fund (UNICEF)	946,777	10,217	946,777
World Health Organisation (WHO)	0	71,855	0
Global Alliance for Vaccines and Immunization (GAVI)	0	0	57,634
Total Revenues shares	21,263,026	13,618,426	29,705,596

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,826,865	498,842	2,361,929
District Unconditional Grant (Non-Wage)	48,441	36,331	68,504
District Unconditional Grant (Wage)	330,950	248,212	335,950
General Public Service Pension Arrears (Budgeting)	0	0	25,136
Gratuity for Local Governments	156,988	117,741	1,721,003
Locally Raised Revenues	1,212,326	37,938	55,988
Pension for Local Governments	78,160	58,620	111,741
Salary arrears (Budgeting)	0	0	43,607
Development Revenues	15,257	15,257	6,410
District Discretionary Development Equalization Grant	5,257	5,257	6,410
Transitional Development Grant	10,000	10,000	0
Total Revenues shares	1,842,122	514,099	2,368,338
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	330,950	237,889	335,950
Non Wage	1,495,915	230,045	2,025,979
Development Expenditure			
Domestic Development	15,257	8,398	6,410
External Financing	0	0	0
Total Expenditure	1,842,122	476,331	2,368,338

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

1381 District and Urban Administration

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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										
213002 Incapacity, death benefits and funeral expenses	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221001 Advertising and Public Relations	0	1,230	0	0	1,230	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	24,124	0	0	24,124	0	1,500	0	0	1,500
221003 Staff Training	0	40,000	0	0	40,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	1,307	0	0	1,307
221009 Welfare and Entertainment	0	5,167	0	0	5,167	0	2,649	0	0	2,649
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	2,000	0	0	2,000
221012 Small Office Equipment	0	983,535	0	0	983,535	0	0	0	0	0
221017 Subscriptions	0	8,731	0	0	8,731	0	6,000	0	0	6,000
222001 Telecommunications	0	400	0	0	400	0	2,000	0	0	2,000
223004 Guard and Security services	0	3,600	0	0	3,600	0	3,600	0	0	3,600
223005 Electricity	0	1,800	0	0	1,800	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	0	0	0	0
225001 Consultancy Services- Short term	0	35,231	0	0	35,231	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	64,299	0	0	64,299	0	20,440	0	0	20,440
227004 Fuel, Lubricants and Oils	0	32,543	0	0	32,543	0	23,125	0	0	23,125
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138101	0	1,205,659	0	0	1,205,659	0	81,221	0	0	81,221
138102 Human Resource Management Services										
211101 General Staff Salaries	330,950	0	0	0	330,950	335,950	0	0	0	335,950
212105 Pension for Local Governments	0	78,160	0	0	78,160	0	111,741	0	0	111,741
212107 Gratuity for Local Governments	0	156,988	0	0	156,988	0	1,721,003	0	0	1,721,003
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,823	0	0	1,823	0	0	0	0	0
221012 Small Office Equipment	0	1,233	0	0	1,233	0	0	0	0	0
222001 Telecommunications	0	401	0	0	401	0	401	0	0	401
227001 Travel inland	0	6,543	0	0	6,543	0	4,776	0	0	4,776
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	25,136	0	0	25,136
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	43,607	0	0	43,607
Total Cost of output138102	330,950	248,148	0	0	579,098	335,950	1,908,664	0	0	2,244,614

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138103 Capacity Building for HLG

221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138103	0	0	0	0	0	0	1,000	0	0	1,000

138104 Supervision of Sub County programme implementation

227001 Travel inland	0	2,000	0	0	2,000	0	1,885	0	0	1,885
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	5,000	0	0	5,000
Total Cost of output138104	0	4,000	0	0	4,000	0	6,885	0	0	6,885

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	1,114	0	0	1,114
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138105	0	2,000	0	0	2,000	0	2,114	0	0	2,114

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,083	0	0	5,083
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,885	0	0	4,885	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,200	0	0	1,200	0	400	0	0	400
222001 Telecommunications	0	400	0	0	400	0	200	0	0	200
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	1,231	0	0	1,231	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	84	0	0	84	0	0	0	0	0
Total Cost of output138106	0	10,200	0	0	10,200	0	10,683	0	0	10,683

138108 Assets and Facilities Management

227001 Travel inland	0	2,000	0	0	2,000	0	1,246	0	0	1,246
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	754	0	0	754
Total Cost of output138108	0	4,000	0	0	4,000	0	2,000	0	0	2,000

138109 Payroll and Human Resource Management Systems

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

138111 Records Management Services

221003 Staff Training	0	650	0	0	650	0	650	0	0	650
221011 Printing, Stationery, Photocopying and Binding	0	4,397	0	0	4,397	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	397	0	0	397
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	2,313	0	0	2,313	0	2,313	0	0	2,313
227004 Fuel, Lubricants and Oils	0	2,337	0	0	2,337	0	640	0	0	640
Total Cost of output138111	0	9,997	0	0	9,997	0	4,300	0	0	4,300

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138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,200	0	0	1,200
Total Cost of output138112	0	4,000	0	0	4,000	0	1,200	0	0	1,200
Total Cost of Higher LG Services	330,950	1,495,915	0	0	1,826,865	335,950	2,025,979	0	0	2,361,929

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,257	0	5,257	0	0	6,410	0	6,410
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Total for LCIII: Rwamucucu **County: Rukiga** **6,410**

LCII: Mparo *CAPACITY BUILDING* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *6,410*

312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output138172	0	0	15,257	0	15,257	0	0	6,410	0	6,410
Total Cost of Capital Purchases	0	0	15,257	0	15,257	0	0	6,410	0	6,410
Total cost of District and Urban Administration	330,950	1,495,915	15,257	0	1,842,122	335,950	2,025,979	6,410	0	2,368,338
Total cost of Administration	330,950	1,495,915	15,257	0	1,842,122	335,950	2,025,979	6,410	0	2,368,338

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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	175,410	114,369	177,810
District Unconditional Grant (Non-Wage)	31,855	23,891	52,255
District Unconditional Grant (Wage)	97,178	72,883	97,178
Locally Raised Revenues	46,377	17,594	28,377
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	175,410	114,369	177,810
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	97,178	64,412	97,178
Non Wage	78,232	35,222	80,632
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	175,410	99,634	177,810

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,600	0	0	6,600	0	2,500	0	0	2,500
221012 Small Office Equipment	0	2,200	0	0	2,200	0	800	0	0	800
222001 Telecommunications	0	2,000	0	0	2,000	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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227001 Travel inland	0	6,800	0	0	6,800	0	6,510	0	0	6,510
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	6,500	0	0	6,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output148101	0	33,400	0	0	33,400	0	30,310	0	0	30,310

148102 Revenue Management and Collection Services

221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	2,671	0	0	2,671
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	1,000	0	0	1,000
Total Cost of output148102	0	15,000	0	0	15,000	0	4,671	0	0	4,671

148103 Budgeting and Planning Services

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

148104 LG Expenditure management Services

211101 General Staff Salaries	97,178	0	0	0	97,178	97,178	0	0	0	97,178
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,500	0	0	4,500	0	3,251	0	0	3,251
227004 Fuel, Lubricants and Oils	0	3,151	0	0	3,151	0	2,000	0	0	2,000
Total Cost of output148104	97,178	13,651	0	0	110,829	97,178	7,651	0	0	104,829

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total Cost of output148105	0	8,000	0	0	8,000	0	5,000	0	0	5,000

148106 Integrated Financial Management System

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	3,328	0	0	3,328	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228004 Maintenance – Other	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output148106	0	3,328	0	0	3,328	0	30,000	0	0	30,000

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Total Cost of Higher LG Services	97,178	78,232	0	0	175,410	97,178	80,632	0	0	177,810
Total cost of Financial Management and Accountability(LG)	97,178	78,232	0	0	175,410	97,178	80,632	0	0	177,810
Total cost of Finance	97,178	78,232	0	0	175,410	97,178	80,632	0	0	177,810

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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	1,426,194	273,087	396,754
District Unconditional Grant (Non-Wage)	195,080	146,310	204,280
District Unconditional Grant (Wage)	151,436	113,577	151,436
Locally Raised Revenues	1,079,678	13,200	41,038
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,426,194	273,087	396,754
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	151,436	100,138	151,436
Non Wage	1,274,758	145,051	245,318
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,426,194	245,190	396,754

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										
211101 General Staff Salaries	151,436	0	0	0	151,436	151,436	0	0	0	151,436
211103 Allowances (Incl. Casuals, Temporary)	0	44,216	0	0	44,216	0	126,176	0	0	126,176
221002 Workshops and Seminars	0	1,041,300	0	0	1,041,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,350	0	0	1,350
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	150	0	0	150

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227001 Travel inland	0	73,560	0	0	73,560	0	9,042	0	0	9,042
282101 Donations	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138201	151,436	1,159,076	0	0	1,310,512	151,436	142,718	0	0	294,154

138202 LG Procurement Management Services

221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	2,600	0	0	2,600	0	6,600	0	0	6,600
Total Cost of output138202	0	8,500	0	0	8,500	0	10,000	0	0	10,000

138203 LG Staff Recruitment Services

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	1,400	0	0	1,400
221004 Recruitment Expenses	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,400	0	0	1,400
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
223005 Electricity	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,500	0	0	2,500	0	10,800	0	0	10,800
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,600	0	0	3,600
Total Cost of output138203	0	12,000	0	0	12,000	0	20,000	0	0	20,000

138204 LG Land Management Services

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output138204	0	6,500	0	0	6,500	0	5,000	0	0	5,000

138205 LG Financial Accountability

221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	4,000	0	0	4,000	0	5,900	0	0	5,900
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0

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Total Cost of output138205	0	10,500	0	0	10,500	0	7,000	0	0	7,000
138206 LG Political and executive oversight										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	5,000	0	0	5,000	0	3,600	0	0	3,600
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	18,800	0	0	18,800	0	21,200	0	0	21,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of output138206	0	31,800	0	0	31,800	0	37,400	0	0	37,400
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	22,000	0	0	22,000	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	3,382	0	0	3,382	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output138207	0	46,382	0	0	46,382	0	23,200	0	0	23,200
Total Cost of Higher LG Services	151,436	1,274,758	0	0	1,426,194	151,436	245,318	0	0	396,754
Total cost of Local Statutory Bodies	151,436	1,274,758	0	0	1,426,194	151,436	245,318	0	0	396,754
Total cost of Statutory Bodies	151,436	1,274,758	0	0	1,426,194	151,436	245,318	0	0	396,754

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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	1,147,131	506,347	8,457,175
District Unconditional Grant (Wage)	23,800	17,850	32,800
Locally Raised Revenues	2,000	1,000	0
Other Transfers from Central Government	651,553	135,163	7,930,542
Sector Conditional Grant (Non-Wage)	121,804	91,353	145,859
Sector Conditional Grant (Wage)	347,974	260,980	347,974
Development Revenues	53,809	53,809	53,166
Sector Development Grant	53,809	53,809	53,166
Total Revenues shares	1,200,940	560,155	8,510,341
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	371,774	277,930	380,774
Non Wage	775,358	209,076	8,076,401
Development Expenditure			
Domestic Development	53,809	8,440	53,166
External Financing	0	0	0
Total Expenditure	1,200,940	495,447	8,510,341

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	347,974	0	0	0	347,974	347,974	0	0	0	347,974
221002 Workshops and Seminars	0	6,600	0	0	6,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,215	0	0	2,215	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	3,000	0	0	3,000

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227001 Travel inland	0	30,000	0	0	30,000	0	31,240	0	0	31,240
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	18,775	0	0	18,775
228004 Maintenance – Other	0	2,200	0	0	2,200	0	12,000	0	0	12,000
Total Cost of output018101	347,974	65,015	0	0	412,988	347,974	69,015	0	0	416,988
Total Cost of Higher LG Services	347,974	65,015	0	0	412,988	347,974	69,015	0	0	416,988
Total cost of Agricultural Extension Services	347,974	65,015	0	0	412,988	347,974	69,015	0	0	416,988

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

018204 Fisheries regulation

227001 Travel inland	0	3,500	0	0	3,500	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	3,001	0	0	3,001	0	3,101	0	0	3,101
Total Cost of output018204	0	6,501	0	0	6,501	0	6,601	0	0	6,601

018205 Crop disease control and regulation

227001 Travel inland	0	6,836	0	0	6,836	0	6,836	0	0	6,836
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	15,552	0	0	15,552
Total Cost of output018205	0	10,836	0	0	10,836	0	22,388	0	0	22,388

018208 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	197,775	0	0	197,775
221001 Advertising and Public Relations	0	0	0	0	0	0	39,405	0	0	39,405
221009 Welfare and Entertainment	0	0	0	0	0	0	168,525	0	0	168,525
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,816	0	0	6,816
221012 Small Office Equipment	0	0	0	0	0	0	1,733	0	0	1,733
222001 Telecommunications	0	0	0	0	0	0	17,911	0	0	17,911
227001 Travel inland	0	0	0	0	0	0	340,871	0	0	340,871
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	199,144	0	0	199,144
228002 Maintenance - Vehicles	0	0	0	0	0	0	12,000	0	0	12,000
228004 Maintenance – Other	0	0	0	0	0	0	6,946,362	0	0	6,946,362
Total Cost of output018208	0	0	0	0	0	0	7,930,542	0	0	7,930,542

018211 Livestock Health and Marketing

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

018212 District Production Management Services

211101 General Staff Salaries	23,800	0	0	0	23,800	32,800	0	0	0	32,800
221011 Printing, Stationery, Photocopying and Binding	0	1,972	0	0	1,972	0	1,900	0	0	1,900

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221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
227001 Travel inland	0	11,687	0	0	11,687	0	16,500	0	0	16,500
227004 Fuel, Lubricants and Oils	0	15,725	0	0	15,725	0	11,387	0	0	11,387
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output018212	23,800	32,784	0	0	56,584	32,800	39,187	0	0	71,987
Total Cost of Higher LG Services	23,800	58,790	0	0	82,590	32,800	8,007,387	0	0	8,040,187
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018251 Transfers to LG										
263104 Transfers to other govt. units (Current)	0	651,553	0	0	651,553	0	0	0	0	0
Total Cost of output018251	0	651,553	0	0	651,553	0	0	0	0	0
Total Cost of Lower Local Services	0	651,553	0	0	651,553	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018283 Livestock market construction										
312101 Non-Residential Buildings	0	0	11,809	0	11,809	0	0	0	0	0
Total Cost of output018283	0	0	11,809	0	11,809	0	0	0	0	0
018284 Plant clinic/mini laboratory construction										
312101 Non-Residential Buildings	0	0	42,000	0	42,000	0	0	53,166	0	53,166
Total for LCIII: Rwamucucu	County: Rukiga									53,166
<i>LCII: Mparo</i>	<i>Agro-Vet Laboratory</i>	<i>Building Construction - Laboratories-236</i>		<i>Source: Sector Development Grant</i>					<i>53,166</i>	
Total Cost of output018284	0	0	42,000	0	42,000	0	0	53,166	0	53,166
Total Cost of Capital Purchases	0	0	53,809	0	53,809	0	0	53,166	0	53,166
Total cost of District Production Services	23,800	710,343	53,809	0	787,952	32,800	8,007,387	53,166	0	8,093,352
Total cost of Production and Marketing	371,774	775,358	53,809	0	1,200,940	380,774	8,076,401	53,166	0	8,510,341

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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	2,639,787	1,978,972	2,660,641
District Unconditional Grant (Non-Wage)	1,000	750	1,200
District Unconditional Grant (Wage)	28,938	21,703	20,938
Locally Raised Revenues	1,154	0	400
Sector Conditional Grant (Non-Wage)	141,257	105,939	170,665
Sector Conditional Grant (Wage)	2,467,439	1,850,579	2,467,439
Development Revenues	684,282	111,305	1,133,243
District Discretionary Development Equalization Grant	12,342	12,341	35,031
External Financing	655,049	82,072	756,722
Sector Development Grant	16,891	16,891	41,489
Transitional Development Grant	0	0	300,000
Total Revenues shares	3,324,069	2,090,276	3,793,884
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,496,377	834,235	2,488,377
Non Wage	143,411	105,436	172,265
Development Expenditure			
Domestic Development	29,233	5,630	376,521
External Financing	655,049	0	756,722
Total Expenditure	3,324,069	945,302	3,793,884

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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	380	0	0	380
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200

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227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output088101	0	0	0	0	0	0	2,580	0	0	2,580

088105 Health and Hygiene Promotion

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,600	0	0	1,600	0	1,680	0	0	1,680
227004 Fuel, Lubricants and Oils	0	1,100	0	0	1,100	0	400	0	0	400
Total Cost of output088105	0	2,700	0	0	2,700	0	2,580	0	0	2,580
Total Cost of Higher LG Services	0	2,700	0	0	2,700	0	5,160	0	0	5,160

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

263367 Sector Conditional Grant (Non-Wage)	0	26,347	0	0	26,347	0	16,956	0	0	16,956
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Total for LCIII: Kamwezi **County: Rukiga** **1,884**

LCII: Kashekye *Kamwezi Source: Sector Conditional Grant (Non-Wage) 1,884*
Kashekye Health Unit

Total for LCIII: Muhanga Town Council **County: Rukiga** **9,420**

LCII: Butare *Kakatunda HC Source: Sector Conditional Grant (Non-Wage) 3,768*
III

LCII: Butare *Muhanga HC II Source: Sector Conditional Grant (Non-Wage) 1,884*

LCII: Nyakabugo *Kihanga HC III Source: Sector Conditional Grant (Non-Wage) 3,768*

Total for LCIII: Kashambya **County: Rukiga** **3,768**

LCII: Bucundura *Kitanga HC III Source: Sector Conditional Grant (Non-Wage) 3,768*

Total for LCIII: Rwamucucu **County: Rukiga** **1,884**

LCII: Burime *Nyakarambi HC Source: Sector Conditional Grant (Non-Wage) 1,884*
II

Total Cost of output088153	0	26,347	0	0	26,347	0	16,956	0	0	16,956
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	87,262	0	0	87,262	0	128,109	0	0	128,109
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Total for LCIII: Kamwezi **County: Rukiga** **26,375**

LCII: Kashekye *Kamwezi HC IV Source: Sector Conditional Grant (Non-Wage) 15,072*

LCII: Kashekye *Kyongo HC III Source: Sector Conditional Grant (Non-Wage) 7,536*

LCII: Kashekye *Rwenyangye HC Source: Sector Conditional Grant (Non-Wage) 3,768*
II

Total for LCIII: Bukinda **County: Rukiga** **11,304**

LCII: Kandago *KandagoHC II Source: Sector Conditional Grant (Non-Wage) 3,768*

LCII: Kandago *Karorwa HC II Source: Sector Conditional Grant (Non-Wage) 3,768*

LCII: Kandago *Kyerero HC II Source: Sector Conditional Grant (Non-Wage) 3,768*

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Total for LCIII: Muhanga Town Council				County: Rukiga				30,143			
LCII: Butare				BukindaHC IV		Source: Sector Conditional Grant (Non-Wage)				15,072	
LCII: Nyakabugo				Mparo HC IV		Source: Sector Conditional Grant (Non-Wage)				15,072	
Total for LCIII: Kashambya				County: Rukiga				30,143			
LCII: Bucundura				Bucundura HC II		Source: Sector Conditional Grant (Non-Wage)				3,768	
LCII: Bucundura				Kafunjo Nyakarambi HCII		Source: Sector Conditional Grant (Non-Wage)				3,768	
LCII: Bucundura				Kashambya HC III		Source: Sector Conditional Grant (Non-Wage)				7,536	
LCII: Bucundura				KitangaHC II		Source: Sector Conditional Grant (Non-Wage)				3,768	
LCII: Bucundura				Kitunga HC II		Source: Sector Conditional Grant (Non-Wage)				3,768	
LCII: Bucundura				Mukyogo HC II		Source: Sector Conditional Grant (Non-Wage)				3,768	
LCII: Bucundura				Nyakashebeya HC II		Source: Sector Conditional Grant (Non-Wage)				3,768	
Total for LCIII: Rwamucucu				County: Rukiga				30,143			
LCII: Burime				Ibugwe HC II		Source: Sector Conditional Grant (Non-Wage)				3,768	
LCII: Burime				Ibumba HC II		Source: Sector Conditional Grant (Non-Wage)				3,768	
LCII: Burime				KahamaHC II		Source: Sector Conditional Grant (Non-Wage)				3,768	
LCII: Burime				Kibanda HC II		Source: Sector Conditional Grant (Non-Wage)				3,768	
LCII: Burime				Kitojo HC II		Source: Sector Conditional Grant (Non-Wage)				3,768	
LCII: Burime				Noozi HC II		Source: Sector Conditional Grant (Non-Wage)				3,768	
LCII: Burime				NYARURAMBI HC II		Source: Sector Conditional Grant (Non-Wage)				3,768	
LCII: Burime				Rwanjura HC II		Source: Sector Conditional Grant (Non-Wage)				3,768	
Total Cost of output088154		0	87,262	0	0	87,262	0	128,109	0	0	128,109
Total Cost of Lower Local Services		0	113,608	0	0	113,608	0	145,065	0	0	145,065
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	35,031	0	35,031
Total for LCIII: Kashambya				County: Rukiga				35,031			
LCII: Bucundura		bucundura		Building Construction - General Construction Works-227		Source: District Discretionary Development Equalization Grant				35,031	
Total Cost of output088183		0	0	0	0	0	0	0	35,031	0	35,031
Total Cost of Capital Purchases		0	0	0	0	0	0	0	35,031	0	35,031
Total cost of Primary Healthcare		0	116,308	0	0	116,308	0	150,225	35,031	0	185,256

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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	2,496,377	0	0	0	2,496,377	2,488,377	0	0	0	2,488,377
221007 Books, Periodicals & Newspapers	0	300	0	0	300	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	1,400	0	0	1,400	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	2,000	0	0	2,000
221012 Small Office Equipment	0	250	0	0	250	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	1,000	0	0	1,000
223004 Guard and Security services	0	480	0	0	480	0	480	0	0	480
223005 Electricity	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223006 Water	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	200	0	0	200	0	680	0	0	680
227001 Travel inland	0	7,154	0	0	7,154	0	5,220	0	0	5,220
227004 Fuel, Lubricants and Oils	0	6,818	0	0	6,818	0	6,960	0	0	6,960
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	2,500	0	0	2,500
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	0	0	0	0
Total Cost of output088301	2,496,377	27,102	0	0	2,523,479	2,488,377	22,040	0	0	2,510,416
Total Cost of Higher LG Services	2,496,377	27,102	0	0	2,523,479	2,488,377	22,040	0	0	2,510,416
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	0	655,049	655,049	0	0	0	699,088	699,088
Total for LCIII: Rwamucucu	County: Rukiga					699,088				
<i>LCII: Mparo</i>	<i>Mparo</i>	<i>Feasibility Studies - Capital Works-566</i>		<i>Source: External Financing</i>		<i>699,088</i>				
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	57,634	57,634
Total for LCIII: Rwamucucu	County: Rukiga					57,634				
<i>LCII: Mparo</i>	<i>GAVI Rukiga</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: External Financing</i>		<i>57,634</i>				
312101 Non-Residential Buildings	0	0	25,342	0	25,342	0	0	341,489	0	341,489

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Total for LCIII: Rwamucucu			County: Rukiga							341,489
LCII: Mparo	Construction of a modern RMNCAH building-MparoHCIV	Building Construction - General Construction Works-227	Source: Transitional Development Grant							300,000
LCII: Mparo	Renovation of DVS building for cold chain at DHO	Building Construction - General Construction Works-227	Source: Sector Development Grant							41,489
312203 Furniture & Fixtures	0	0	3,891	0	3,891	0	0	0	0	0
Total Cost of output088372	0	0	29,233	655,049	684,282	0	0	341,489	756,722	1,098,211
Total Cost of Capital Purchases	0	0	29,233	655,049	684,282	0	0	341,489	756,722	1,098,211
Total cost of Health Management and Supervision	2,496,377	27,102	29,233	655,049	3,207,761	2,488,377	22,040	341,489	756,722	3,608,628
Total cost of Health	2,496,377	143,411	29,233	655,049	3,324,069	2,488,377	172,265	376,521	756,722	3,793,884

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*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	10,039,371	7,386,767	10,561,962
District Unconditional Grant (Non-Wage)	3,852	2,889	1,000
District Unconditional Grant (Wage)	45,245	33,934	43,245
Locally Raised Revenues	3,000	3,750	4,000
Other Transfers from Central Government	10,000	9,486	10,000
Sector Conditional Grant (Non-Wage)	1,373,331	915,554	1,576,449
Sector Conditional Grant (Wage)	8,603,942	6,421,154	8,927,268
Development Revenues	1,552,825	1,285,737	1,796,013
District Discretionary Development Equalization Grant	24,578	24,578	0
External Financing	267,088	0	247,689
Sector Development Grant	1,261,159	1,261,159	1,548,324
Total Revenues shares	11,592,195	8,672,504	12,357,975
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,649,187	4,066,097	8,970,514
Non Wage	1,390,183	924,385	1,591,449
Development Expenditure			
Domestic Development	1,285,737	1,176,725	1,548,324
External Financing	267,088	0	247,689
Total Expenditure	11,592,195	6,167,208	12,357,975

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	6,526,800	0	0	0	6,526,800	6,526,800	0	0	0	6,526,800
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Total Cost of output078102		6,526,800	0	0	0	6,526,800	6,526,800	0	0	0	6,526,800
Total Cost of Higher LG Services		6,526,800	0	0	0	6,526,800	6,526,800	0	0	0	6,526,800
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	414,348	0	0	414,348	0	534,164	0	0	534,164	534,164

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Total for LCIII: Kamwezi	County: Rukiga	142,599
LCII: Kashekye	KANYEGANYEG YE P.S. Source: Sector Conditional Grant (Non-Wage)	10,819
LCII: Kashekye	NYAKIHANGA P.S. Source: Sector Conditional Grant (Non-Wage)	13,012
LCII: Kibanda	KATUNGU P.S. Source: Sector Conditional Grant (Non-Wage)	11,754
LCII: Kibanda	KIBANDA P.S. Source: Sector Conditional Grant (Non-Wage)	12,978
LCII: Kibanda	Kinyamoozi P.S. Source: Sector Conditional Grant (Non-Wage)	12,468
LCII: Kigara	Kacucu P.S. Source: Sector Conditional Grant (Non-Wage)	7,130
LCII: Kigara	KAMWEZI P.S. Source: Sector Conditional Grant (Non-Wage)	10,411
LCII: Kigara	KIGARA P.S. Source: Sector Conditional Grant (Non-Wage)	7,912
LCII: Kyabuhangwa	KASHEKYE P.S. Source: Sector Conditional Grant (Non-Wage)	11,873
LCII: Kyabuhangwa	KYABUHWANGWA P.S. Source: Sector Conditional Grant (Non-Wage)	6,178
LCII: Kyabuhangwa	RUNONI Source: Sector Conditional Grant (Non-Wage)	6,161
LCII: Kyogo	Bwirambere P.S. Source: Sector Conditional Grant (Non-Wage)	7,266
LCII: Kyogo	KYOGO P.S. Source: Sector Conditional Grant (Non-Wage)	7,130
LCII: Rwenyangye	OMUNKOLE P.S. Source: Sector Conditional Grant (Non-Wage)	10,054
LCII: Rwenyangye	RWENYONZA P.S. Source: Sector Conditional Grant (Non-Wage)	7,453
Total for LCIII: Bukinda	County: Rukiga	50,162
LCII: Kandago	KANDAGO P.S. Source: Sector Conditional Grant (Non-Wage)	4,155
LCII: Karorwa	BUKORANYI P.S. Source: Sector Conditional Grant (Non-Wage)	3,662
LCII: Karorwa	KARORWA P.S. Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Karorwa	NYAKASIRU P.S. Source: Sector Conditional Grant (Non-Wage)	7,215
LCII: Karorwa	RURANGARA P.S. Source: Sector Conditional Grant (Non-Wage)	4,393
LCII: Kyerero	KYERERO P.S. Source: Sector Conditional Grant (Non-Wage)	6,671
LCII: Kyerero	RWABUHIMBIRA P.S. Source: Sector Conditional Grant (Non-Wage)	4,087
LCII: Kyerero	Wacheba P.S. Source: Sector Conditional Grant (Non-Wage)	6,807
LCII: Nyakasiru	RYABIRENGYE P.S. Source: Sector Conditional Grant (Non-Wage)	5,702
Total for LCIII: Muhanga Town Council	County: Rukiga	79,895
LCII: Butare	BUTARE P.S. Source: Sector Conditional Grant (Non-Wage)	8,048
LCII: Butare	NYABIREREMA DEMO. Source: Sector Conditional Grant (Non-Wage)	11,754
LCII: Butare	NYEIKUNAMA P.S. Source: Sector Conditional Grant (Non-Wage)	6,059

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LCII: Butare	RUSOROOZA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,345
LCII: Nyakabugo	KIHANGA BOYS P.S.	Source: Sector Conditional Grant (Non-Wage)	8,354
LCII: Nyakabugo	KIHANGA GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)	8,218
LCII: Nyakabugo	MPARO MIXED SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,850
LCII: Nyakabugo	MUHANGA KITABURAZA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,878
LCII: Rutare	KAKATUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,389
Total for LCIII: Kashambya	County: Rukiga		126,507
LCII: Bucundura	KITOJO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,243
LCII: Bucundura	KYEHINDE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,839
LCII: Bucundura	Ngoma I P.S.	Source: Sector Conditional Grant (Non-Wage)	4,342
LCII: Bucundura	RUHONWA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,385
LCII: Kafunjo	BUCUNDURA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,091
LCII: Kafunjo	KASHAMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,499
LCII: Kitanga	KITANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,683
LCII: Kitanga	NTARAGA	Source: Sector Conditional Grant (Non-Wage)	5,158
LCII: Kitanga	RUKIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,374
LCII: Kitunga	KABIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,900
LCII: Kitunga	NGOMA II P.S.	Source: Sector Conditional Grant (Non-Wage)	3,832
LCII: Kitunga	NYAMAMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,314
LCII: Kitunga	RUYUMBU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,195
LCII: Nyakashebeya	KITUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,306
LCII: Rutengye	KANTARE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,164
LCII: Rutengye	KICUCWE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,801
LCII: Rutengye	NYAKARIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,923
LCII: Rutengye	NYAMISHAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,458
Total for LCIII: Rwamucucu	County: Rukiga		135,001
LCII: Burime	HAMUNYINYA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,895
LCII: Burime	IBUGWE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,243
LCII: Burime	IBUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,847
LCII: Burime	KAHAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,447
LCII: Burime	Nyakafura P.S.	Source: Sector Conditional Grant (Non-Wage)	4,342

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LCII: Burime					RWAMUCUCU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,957			
LCII: Burime					RWEMPISI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,110			
LCII: Kitojo					BUZOOBA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,137			
LCII: Kitojo					Nyakarambi P.S.	Source: Sector Conditional Grant (Non-Wage)	4,716			
LCII: Noozi					HAMWARO P.S	Source: Sector Conditional Grant (Non-Wage)	8,830			
LCII: Noozi					KASONI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,617			
LCII: Noozi					KIYOORA	Source: Sector Conditional Grant (Non-Wage)	10,513			
LCII: Noozi					NOOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,178			
LCII: Nyakagabagaba					KAMUTUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,750			
LCII: Nyakagabagaba					KIHOREZO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,920			
LCII: Nyakagabagaba					KIRUNDWE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,578			
LCII: Nyakagabagaba					NYARUBARE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,113			
LCII: Nyarurambi					MUGAMBISA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,308			
LCII: Nyarurambi					MURAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,240			
LCII: Nyarurambi					SHOOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,260			
Total Cost of output078151	0	414,348	0	0	414,348	0 534,164	0 0 534,164			
Total Cost of Lower Local Services	0	414,348	0	0	414,348	0 534,164	0 0 534,164			
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	38,031	0	38,031
Total for LCIII: Kamwezi			County: Rukiga							26,400
LCII: Kyabuhangwa	RUNONI P/S	Building Construction - Latrines-237		Source: Sector Development Grant				26,400		
Total for LCIII: Kashambya			County: Rukiga							11,631
LCII: Kitanga	KITANGA P/S	Building Construction - Latrines-237		Source: Sector Development Grant				11,631		
312104 Other Structures	0	0	13,109	0	13,109	0	0	0	0	0
Total Cost of output078181	0	0	13,109	0	13,109	0	0	38,031	0	38,031
Total Cost of Capital Purchases	0	0	13,109	0	13,109	0	0	38,031	0	38,031
Total cost of Pre-Primary and Primary Education	6,526,800	414,348	13,109	0	6,954,257	6,526,800	534,164	38,031	0	7,098,995

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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	1,863,297	0	0	0	1,863,297	2,025,275	0	0	0	2,025,275
Total Cost of output078201	1,863,297	0	0	0	1,863,297	2,025,275	0	0	0	2,025,275
Total Cost of Higher LG Services	1,863,297	0	0	0	1,863,297	2,025,275	0	0	0	2,025,275

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	3,901	0	0	3,901
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Total for LCIII: Muhanga Town Council **County: Rukiga** **3,901**

LCII: Muhanga Central MUHANGA TC MUHANGA PROGRESSIVE Source: Sector Conditional Grant (Non-Wage) 3,901

263367 Sector Conditional Grant (Non-Wage)	0	545,346	0	0	545,346	0	519,550	0	0	519,550
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Total for LCIII: Kamwezi **County: Rukiga** **127,940**

LCII: Kashekye KAMWEZI HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage) 96,965

LCII: Kashekye KYOGO SS Source: Sector Conditional Grant (Non-Wage) 30,975

Total for LCIII: Muhanga Town Council **County: Rukiga** **238,380**

LCII: Butare BUKINDA S S Source: Sector Conditional Grant (Non-Wage) 52,795

LCII: Nyakabugo KIHANGA S S Source: Sector Conditional Grant (Non-Wage) 162,135

LCII: Nyakabugo ST JOSEPHS MPARO S S Source: Sector Conditional Grant (Non-Wage) 23,450

Total for LCIII: Kashambya **County: Rukiga** **153,230**

LCII: Bucundura KANTARE S S Source: Sector Conditional Grant (Non-Wage) 56,475

LCII: Bucundura ST ALOYSIUS GIRLS S S S KITANGA Source: Sector Conditional Grant (Non-Wage) 96,755

Total Cost of output078251	0	545,346	0	0	545,346	0	523,451	0	0	523,451
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Total Cost of Lower Local Services	0	545,346	0	0	545,346	0	523,451	0	0	523,451
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078280 Secondary School Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	42,695	0	42,695
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Total for LCIII: Rwamucucu		County: Rukiga		42,695	
<i>LCII: Nyakagabagaba</i>	<i>Bukinda and Rwamucucu</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>42,695</i>	
312101 Non-Residential Buildings	0	0	1,145,869	0	1,145,869
Total for LCIII: Bukinda		County: Rukiga		344,284	
<i>LCII: Kandago</i>	<i>KANDAGO</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>344,284</i>	
Total for LCIII: Rwamucucu		County: Rukiga		847,469	
<i>LCII: Nyakagabagaba</i>	<i>Kihorezo Seed School</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>847,469</i>	
312214 Laboratory and Research Equipment	0	0	0	0	0
Total for LCIII: Rwamucucu		County: Rukiga		210,522	
<i>LCII: Nyakagabagaba</i>	<i>KIHOREZO</i>	<i>Lab Equipment , reagents, ICT Equipment. and Office Equipment</i>	<i>Source: Sector Development Grant</i>	<i>210,522</i>	
Total Cost of output078280		0	0	1,145,869	0
Total Cost of Capital Purchases		0	0	1,145,869	0
Total cost of Secondary Education		1,863,297	545,346	1,145,869	0

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		213,845	0	0	0	213,845	375,193	0	0	0	375,193
Total Cost of output078301		213,845	0	0	0	213,845	375,193	0	0	0	375,193
Total Cost of Higher LG Services		213,845	0	0	0	213,845	375,193	0	0	0	375,193
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	368,220	0	0	368,220	0	368,220	0	0	368,220

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Total for LCIII: Missing Subcounty	County: Missing County					368,220				
<i>LCII: Missing Parish</i>	<i>Kabale Bukinda PTC Source: Sector Conditional Grant (Non-Wage)</i>					<i>368,220</i>				
Total Cost of output078351	0	368,220	0	0	368,220	0	368,220	0	0	368,220
Total Cost of Lower Local Services	0	368,220	0	0	368,220	0	368,220	0	0	368,220
Total cost of Skills Development	213,845	368,220	0	0	582,065	375,193	368,220	0	0	743,413

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

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,312	0	0	2,312
221009 Welfare and Entertainment	0	0	0	0	0	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,250	0	0	2,250
227001 Travel inland	0	12,000	0	0	12,000	0	12,148	0	0	12,148
227004 Fuel, Lubricants and Oils	0	15,380	0	0	15,380	0	18,246	0	0	18,246
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output078401	0	38,380	0	0	38,380	0	39,456	0	0	39,456

078402 Monitoring and Supervision Secondary Education

221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,700	0	0	1,700	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	9,296	0	0	9,296
Total Cost of output078402	0	5,000	0	0	5,000	0	19,296	0	0	19,296

078403 Sports Development services

221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,200	0	0	6,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400

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222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,852	0	0	1,852	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	7,000	0	0	7,000
Total Cost of output078403	0	3,452	0	0	3,452	0	40,000	0	0	40,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078404	0	0	0	0	0	0	10,000	0	0	10,000

078405 Education Management Services

211101 General Staff Salaries	45,245	0	0	0	45,245	43,245	0	0	0	43,245
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,800	0	0	1,800
221012 Small Office Equipment	0	0	0	0	0	0	6,720	0	0	6,720
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	8,500	0	0	8,500	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	0	0	0	0	0	19,483	0	0	19,483
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,800	0	0	7,800
Total Cost of output078405	45,245	13,400	0	0	58,645	43,245	53,203	0	0	96,448
Total Cost of Higher LG Services	45,245	60,232	0	0	105,477	43,245	161,955	0	0	205,200

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

281502 Feasibility Studies for Capital Works	0	0	0	267,088	267,088	0	0	0	247,689	247,689
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Total for LCIII: Rwamucucu

County: Rukiga

247,689

LCII: Mparo

Rukiga Headquartes

Feasibility
Studies - Capital
Works-566

Source: External Financing

247,689

312104 Other Structures	0	0	16,078	0	16,078	0	0	0	0	0
312201 Transport Equipment	0	0	102,181	0	102,181	0	0	65,324	0	65,324

Total for LCIII: Rwamucucu

County: Rukiga

65,324

LCII: Mparo

Mparo

Transport
Equipment -
Field Vehicles-
1910

Source: Sector Development Grant

65,324

312203 Furniture & Fixtures	0	0	8,500	0	8,500	0	0	0	0	0
Total Cost of output078472	0	0	126,759	267,088	393,846	0	0	65,324	247,689	313,012
Total Cost of Capital Purchases	0	0	126,759	267,088	393,846	0	0	65,324	247,689	313,012
Total cost of Education & Sports Management and Inspection	45,245	60,232	126,759	267,088	499,324	43,245	161,955	65,324	247,689	518,213

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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	2,038	0	0	2,038	0	3,658	0	0	3,658
Total Cost of output078501	0	2,038	0	0	2,038	0	3,658	0	0	3,658
Total Cost of Higher LG Services	0	2,038	0	0	2,038	0	3,658	0	0	3,658
Total cost of Special Needs Education	0	2,038	0	0	2,038	0	3,658	0	0	3,658
Total cost of Education	8,649,187	1,390,183	1,285,737	267,088	11,592,195	8,970,514	1,591,449	1,548,324	247,689	12,357,975

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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	333,319	258,973	683,236
District Unconditional Grant (Non-Wage)	1,000	750	0
District Unconditional Grant (Wage)	158,834	119,126	158,834
Locally Raised Revenues	1,009	0	0
Other Transfers from Central Government	172,475	139,097	524,402
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	333,319	258,973	683,236
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	158,834	107,389	158,834
Non Wage	174,484	205,835	524,402
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	333,319	313,223	683,236

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	22,074	0	0	22,074	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	31,177	0	0	31,177
Total Cost of output048105	0	22,074	0	0	22,074	0	31,177	0	0	31,177
048108 Operation of District Roads Office										
211101 General Staff Salaries	158,834	0	0	0	158,834	158,834	0	0	0	158,834

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,280	0	0	2,280
227001 Travel inland	0	5,568	0	0	5,568	0	7,174	0	0	7,174
227004 Fuel, Lubricants and Oils	0	5,602	0	0	5,602	0	6,625	0	0	6,625
228001 Maintenance - Civil	0	0	0	0	0	0	1,764	0	0	1,764
Total Cost of output048108	158,834	11,170	0	0	170,004	158,834	17,843	0	0	176,678
Total Cost of Higher LG Services	158,834	33,244	0	0	192,078	158,834	49,020	0	0	207,854

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

263104 Transfers to other govt. units (Current)	0	25,314	0	0	25,314	0	29,423	0	0	29,423
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Total for LCIII: Kamwezi **County: Rukiga** **9,244**

LCII: Kibanda Kamwezi transfers from other government Source: Other Transfers from Central Government 9,244

Total for LCIII: Bukinda **County: Rukiga** **3,603**

LCII: KAKATUNDA Bukinda sub-county transfers from other government Source: Other Transfers from Central Government 3,603

Total for LCIII: Kashambya **County: Rukiga** **9,080**

LCII: Bucundura Kashambya Transfers from other government Source: Other Transfers from Central Government 9,080

Total for LCIII: Rwamucucu **County: Rukiga** **7,495**

LCII: Kitojo Rwamucucu transfers from other government Source: Other Transfers from Central Government 7,495

Total Cost of output048151	0	25,314	0	0	25,314	0	29,423	0	0	29,423
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048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	285,134	0	0	285,134
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Total for LCIII: Muhanga Town Council **County: Rukiga** **240,134**

LCII: Highland Muhanga Town Council Urban Roads Source: Other Transfers from Central Government 240,134

Total for LCIII: Rwamucucu **County: Rukiga** **45,000**

LCII: Mparo Mparo TC Urban Roads Source: Other Transfers from Central Government 45,000

Total Cost of output048156	0	0	0	0	0	0	285,134	0	0	285,134
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048158 District Roads Maintenance (URF)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	160,825	0	0	160,825
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Total for LCIII: Kashambya **County: Rukiga** **30,000**

LCII: Bucundura 21Km Kashambya –Bucundura Road Road Fund Source: Other Transfers from Central Government 21,000

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LCII: Kafunjo	9 KM Butambi-mukyogo Via rugoma Road	Road Fund	Source: Other Transfers from Central Government	9,000
Total for LCIII: Rwamucucu		County: Rukiga		130,825
LCII: Burime	13 KM Rwanjura HC- Omururoro Road	Works	Source: Other Transfers from Central Government	13,000
LCII: Kitojo	2.5 Km Kahama -Ahakasha Road	works	Source: Other Transfers from Central Government	2,500
LCII: Kitojo	6Km Rushebeya- Maheru Road	Road Fund	Source: Other Transfers from Central Government	6,000
LCII: Mparo	Routine Manual Maintainance	works	Source: Other Transfers from Central Government	109,325
Total Cost of output048158		0	0	0
		0	0	160,825
		0	0	0
		0	0	160,825

048159 District and Community Access Roads Maintenance

263104 Transfers to other govt. units (Current)	0	113,917	0	0	113,917	0	0	0	0	0
Total Cost of output048159	0	113,917	0	0	113,917	0	0	0	0	0
Total Cost of Lower Local Services	0	139,231	0	0	139,231	0	475,382	0	0	475,382
Total cost of District, Urban and Community Access Roads	158,834	172,475	0	0	331,310	158,834	524,402	0	0	683,236

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										
228004 Maintenance – Other	0	2,009	0	0	2,009	0	0	0	0	0
Total Cost of output048201	0	2,009	0	0	2,009	0	0	0	0	0
Total Cost of Higher LG Services	0	2,009	0	0	2,009	0	0	0	0	0
Total cost of District Engineering Services	0	2,009	0	0	2,009	0	0	0	0	0
Total cost of Roads and Engineering	158,834	174,484	0	0	333,319	158,834	524,402	0	0	683,236

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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	49,968	37,476	73,208
District Unconditional Grant (Wage)	20,800	15,600	26,800
Sector Conditional Grant (Non-Wage)	29,168	21,876	46,408
Development Revenues	151,334	151,334	247,102
Sector Development Grant	131,532	131,532	227,300
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	201,302	188,810	320,309
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,800	5,200	26,800
Non Wage	29,168	9,428	46,408
Development Expenditure			
Domestic Development	151,334	58,702	247,102
External Financing	0	0	0
Total Expenditure	201,302	73,331	320,309

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	20,800	0	0	0	20,800	26,800	0	0	0	26,800
221001 Advertising and Public Relations	0	3,600	0	0	3,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,285	0	0	1,285	0	1,285	0	0	1,285
227001 Travel inland	0	4,076	0	0	4,076	0	3,164	0	0	3,164
227004 Fuel, Lubricants and Oils	0	4,451	0	0	4,451	0	2,551	0	0	2,551
228004 Maintenance – Other	0	600	0	0	600	0	0	0	0	0
Total Cost of output098101	20,800	14,012	0	0	34,812	26,800	7,000	0	0	33,800

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098102 Supervision, monitoring and coordination

227001 Travel inland	0	3,200	0	0	3,200	0	1,316	0	0	1,316
227004 Fuel, Lubricants and Oils	0	2,970	0	0	2,970	0	6,400	0	0	6,400
Total Cost of output098102	0	6,170	0	0	6,170	0	7,716	0	0	7,716

098103 Support for O&M of district water and sanitation

227001 Travel inland	0	4,700	0	0	4,700	0	11,173	0	0	11,173
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,287	0	0	3,287
228004 Maintenance – Other	0	550	0	0	550	0	4,000	0	0	4,000
Total Cost of output098103	0	5,250	0	0	5,250	0	18,460	0	0	18,460

098104 Promotion of Community Based Management

227001 Travel inland	0	3,736	0	0	3,736	0	3,531	0	0	3,531
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,969	0	0	5,969
Total Cost of output098104	0	3,736	0	0	3,736	0	9,500	0	0	9,500

098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	0	0	0	0	0	2,731	0	0	2,731
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098105	0	0	0	0	0	0	3,731	0	0	3,731
Total Cost of Higher LG Services	20,800	29,168	0	0	49,968	26,800	46,408	0	0	73,208

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,850	0	7,850	0	0	0	0	0
312101 Non-Residential Buildings	0	0	13,000	0	13,000	0	0	0	0	0
312104 Other Structures	0	0	110,682	0	110,682	0	0	214,300	0	214,300

Total for LCIII: Rwamucucu **County: Rukiga** **214,300**

LCII: Ibumba REDISGNING OF IBUMBA GFS Construction Services - Water Schemes-418 Source: Sector Development Grant 22,150

LCII: Nyarurambi SHOOKO GFS Construction Services - Water Schemes-418 Source: Sector Development Grant 192,150

Total Cost of output098172	0	0	131,532	0	131,532	0	0	214,300	0	214,300
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098175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	19,802	0	19,802
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Total for LCIII: Rwamucucu **County: Rukiga** **19,802**

LCII: Mparo Rukiga District Environmental Impact Assessment - Completion of Studies-496 Source: Transitional Development Grant 19,802

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	0	0	0	
Total Cost of output098175	0	0	19,802	0	19,802	0	0	19,802	0	19,802	
098180 Construction of public latrines in RGCs											
312104 Other Structures	0	0	0	0	0	0	0	13,000	0	13,000	
Total for LCIII: Bukinda			County: Rukiga							13,000	
LCII: Kandago	Bukinda	Construction Services - Sanitation Facilities-409		Source: Sector Development Grant						13,000	
Total Cost of output098180	0	0	0	0	0	0	0	13,000	0	13,000	
Total Cost of Capital Purchases	0	0	151,334	0	151,334	0	0	247,102	0	247,102	
Total cost of Rural Water Supply and Sanitation	20,800	29,168	151,334	0	201,302	26,800	46,408	247,102	0	320,309	
Total cost of Water	20,800	29,168	151,334	0	201,302	26,800	46,408	247,102	0	320,309	

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*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	156,517	104,354	139,886
District Unconditional Grant (Non-Wage)	12,145	9,109	8,145
District Unconditional Grant (Wage)	118,249	88,687	118,249
Locally Raised Revenues	24,045	5,000	7,045
Sector Conditional Grant (Non-Wage)	2,077	1,558	6,447
Development Revenues	0	0	16,246
District Discretionary Development Equalization Grant	0	0	16,246
Total Revenues shares	156,517	104,354	156,132
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	118,249	80,418	118,249
Non Wage	38,268	10,050	21,637
Development Expenditure			
Domestic Development	0	0	16,246
External Financing	0	0	0
Total Expenditure	156,517	90,468	156,132

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	118,249	0	0	0	118,249	118,249	0	0	0	118,249
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750	0	400	0	0	400
221012 Small Office Equipment	0	2,544	0	0	2,544	0	0	0	0	0
227001 Travel inland	0	760	0	0	760	0	1,434	0	0	1,434
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	574	0	0	574
Total Cost of output098301	118,249	4,054	0	0	122,303	118,249	2,408	0	0	120,658

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098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of output098303	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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

227001 Travel inland	0	500	0	0	500	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	500	0	0	500
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	800	0	0	800	0	800	0	0	800
Total Cost of output098305	0	800	0	0	800	0	800	0	0	800

098306 Community Training in Wetland management

227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of output098306	0	500	0	0	500	0	1,000	0	0	1,000

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of output098307	0	500	0	0	500	0	1,000	0	0	1,000

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of output098308	0	1,000	0	0	1,000	0	1,000	0	0	1,000

098309 Monitoring and Evaluation of Environmental Compliance

221007 Books, Periodicals & Newspapers	0	10	0	0	10	0	0	0	0	0
227001 Travel inland	0	4,216	0	0	4,216	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,250	0	0	2,250	0	1,476	0	0	1,476
Total Cost of output098309	0	6,476	0	0	6,476	0	4,476	0	0	4,476

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

221002 Workshops and Seminars	0	849	0	0	849	0	1,312	0	0	1,312
221007 Books, Periodicals & Newspapers	0	10	0	0	10	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	11,869	0	0	11,869	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	2,041	0	0	2,041
Total Cost of output098310	0	18,928	0	0	18,928	0	5,953	0	0	5,953

098311 Infrastruture Planning

222001 Telecommunications	0	127	0	0	127	0	127	0	0	127
227001 Travel inland	0	3,882	0	0	3,882	0	2,873	0	0	2,873
Total Cost of output098311	0	4,009	0	0	4,009	0	3,000	0	0	3,000

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Total Cost of Higher LG Services		118,249	38,268	0	0	156,517	118,249	21,637	0	0	139,886
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital											
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	16,246	0	16,246
Total for LCIII: Rwamucucu				County: Rukiga				16,246			
<i>LCII: Mparo</i>		<i>RUKIGA DISTRICT</i>		<i>Short Term Consultancy Services - Land Survey and Titling-1655</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>16,246</i>			
Total Cost of output098372		0	0	0	0	0	0	0	16,246	0	16,246
Total Cost of Capital Purchases		0	0	0	0	0	0	0	16,246	0	16,246
Total cost of Natural Resources Management		118,249	38,268	0	0	156,517	118,249	21,637	16,246	0	156,132
Total cost of Natural Resources		118,249	38,268	0	0	156,517	118,249	21,637	16,246	0	156,132

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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	119,103	86,727	129,902
District Unconditional Grant (Non-Wage)	2,000	1,500	3,214
District Unconditional Grant (Wage)	91,280	68,460	91,280
Locally Raised Revenues	4,800	1,000	8,749
Other Transfers from Central Government	0	0	6,108
Sector Conditional Grant (Non-Wage)	21,023	15,767	20,551
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	119,103	86,727	129,902
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	91,280	57,981	91,280
Non Wage	27,823	14,751	38,622
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	119,103	72,732	129,902

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										
108102 Support to Women, Youth and PWDs										
221011 Printing, Stationery, Photocopying and Binding	0	550	0	0	550	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,336	0	0	3,336	0	0	0	0	0
Total Cost of output108102	0	5,886	0	0	5,886	0	0	0	0	0

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108104 Facilitation of Community Development Workers

227001 Travel inland	0	520	0	0	520	0	730	0	0	730
227004 Fuel, Lubricants and Oils	0	531	0	0	531	0	0	0	0	0
Total Cost of output108104	0	1,051	0	0	1,051	0	730	0	0	730

108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	785	0	0	785	0	4,064	0	0	4,064
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108105	0	3,385	0	0	3,385	0	4,064	0	0	4,064

108107 Gender Mainstreaming

227001 Travel inland	0	400	0	0	400	0	1,900	0	0	1,900
227004 Fuel, Lubricants and Oils	0	650	0	0	650	0	0	0	0	0
Total Cost of output108107	0	1,050	0	0	1,050	0	1,900	0	0	1,900

108108 Children and Youth Services

221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
222001 Telecommunications	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	602	0	0	602	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output108108	0	2,102	0	0	2,102	0	2,000	0	0	2,000

108109 Support to Youth Councils

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	932	0	0	932	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,422	0	0	1,422	0	1,000	0	0	1,000
Total Cost of output108109	0	2,754	0	0	2,754	0	3,000	0	0	3,000

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	0	0	0	0	0	2,844	0	0	2,844
227001 Travel inland	0	520	0	0	520	0	3,059	0	0	3,059
282101 Donations	0	1,582	0	0	1,582	0	0	0	0	0
Total Cost of output108110	0	2,102	0	0	2,102	0	5,903	0	0	5,903

108112 Work based inspections

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

108113 Labour dispute settlement

227001 Travel inland	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output108113	0	0	0	0	0	0	2,000	0	0	2,000

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108114 Representation on Women's Councils

222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	734	0	0	734	0	6,108	0	0	6,108
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	3,071	0	0	3,071
Total Cost of output108114	0	1,934	0	0	1,934	0	9,178	0	0	9,178

108116 Social Rehabilitation Services

227001 Travel inland	0	700	0	0	700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,129	0	0	1,129	0	0	0	0	0
Total Cost of output108116	0	1,829	0	0	1,829	0	0	0	0	0

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	91,280	0	0	0	91,280	91,280	0	0	0	91,280
221002 Workshops and Seminars	0	789	0	0	789	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,800	0	0	1,800
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,933	0	0	2,933
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	2,314	0	0	2,314
Total Cost of output108117	91,280	5,729	0	0	97,009	91,280	7,847	0	0	99,127
Total Cost of Higher LG Services	91,280	27,823	0	0	119,103	91,280	38,622	0	0	129,902
Total cost of Community Mobilisation and Empowerment	91,280	27,823	0	0	119,103	91,280	38,622	0	0	129,902
Total cost of Community Based Services	91,280	27,823	0	0	119,103	91,280	38,622	0	0	129,902

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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	106,947	51,346	65,651
District Unconditional Grant (Non-Wage)	32,947	24,710	40,896
District Unconditional Grant (Wage)	31,515	23,636	15,515
Locally Raised Revenues	42,486	3,000	9,240
Development Revenues	35,205	10,565	6,410
District Discretionary Development Equalization Grant	10,565	10,565	6,410
External Financing	24,640	0	0
Total Revenues shares	142,153	61,912	72,060
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,515	11,918	15,515
Non Wage	75,433	21,367	50,136
Development Expenditure			
Domestic Development	10,565	3,522	6,410
External Financing	24,640	0	0
Total Expenditure	142,153	36,807	72,060

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	31,515	0	0	0	31,515	15,515	0	0	0	15,515
221002 Workshops and Seminars	0	5,780	0	0	5,780	0	0	0	0	0
221003 Staff Training	0	893	0	0	893	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,623	0	0	3,623	0	1,200	0	0	1,200
221012 Small Office Equipment	0	854	0	0	854	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	200	0	0	200

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227001 Travel inland	0	2,600	0	0	2,600	0	3,700	0	0	3,700
227004 Fuel, Lubricants and Oils	0	4,200	0	0	4,200	0	6,000	0	0	6,000
Total Cost of output138301	31,515	18,750	0	0	50,265	15,515	11,100	0	0	26,615

138302 District Planning

221001 Advertising and Public Relations	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	3,400	0	0	3,400	0	3,100	0	0	3,100
221011 Printing, Stationery, Photocopying and Binding	0	550	0	0	550	0	300	0	0	300
227001 Travel inland	0	1,000	0	0	1,000	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	2,346	0	0	2,346	0	800	0	0	800
Total Cost of output138302	0	7,296	0	0	7,296	0	8,600	0	0	8,600

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	1,512	0	0	1,512	0	0	0	0	0
227001 Travel inland	0	662	0	0	662	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output138303	0	8,174	0	0	8,174	0	1,000	0	0	1,000

138305 Project Formulation

227001 Travel inland	0	945	0	0	945	0	1,250	0	0	1,250
227004 Fuel, Lubricants and Oils	0	1,555	0	0	1,555	0	1,250	0	0	1,250
Total Cost of output138305	0	2,500	0	0	2,500	0	2,500	0	0	2,500

138306 Development Planning

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	901	0	0	901	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,940	0	0	1,940	0	0	0	0	0
Total Cost of output138306	0	5,041	0	0	5,041	0	1,000	0	0	1,000

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	665	0	0	665	0	450	0	0	450
221011 Printing, Stationery, Photocopying and Binding	0	4,399	0	0	4,399	0	3,210	0	0	3,210
222001 Telecommunications	0	2,500	0	0	2,500	0	2,100	0	0	2,100
227001 Travel inland	0	12,468	0	0	12,468	0	14,240	0	0	14,240
227004 Fuel, Lubricants and Oils	0	5,436	0	0	5,436	0	0	0	0	0
Total Cost of output138307	0	25,468	0	0	25,468	0	20,000	0	0	20,000

138308 Operational Planning

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0

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227001 Travel inland	0	1,200	0	0	1,200	0	3,936	0	0	3,936
227004 Fuel, Lubricants and Oils	0	1,803	0	0	1,803	0	0	0	0	0
Total Cost of output138308	0	4,203	0	0	4,203	0	3,936	0	0	3,936

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138309	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	31,515	75,433	0	0	106,947	15,515	50,136	0	0	65,651

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	600	0	600
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Total for LCIII: Rwamucucu **County: Rukiga** **600**

LCII: Mparo *RUKIGA DISTRICT* *Environmental Impact Assessment - Travel-503* *Source: District Discretionary Development Equalization Grant* *600*

281502 Feasibility Studies for Capital Works	0	0	0	24,640	24,640	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,500	0	1,500

Total for LCIII: Rwamucucu **County: Rukiga** **1,500**

LCII: Mparo *RUKIGA DLG* *Engineering and Design studies and Plans - Bill of Quantities-475* *Source: District Discretionary Development Equalization Grant* *1,500*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,654	0	2,654	0	0	4,310	0	4,310
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Total for LCIII: Rwamucucu **County: Rukiga** **4,310**

LCII: Mparo *Rukiga District* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *4,310*

312203 Furniture & Fixtures	0	0	7,911	0	7,911	0	0	0	0	0
Total Cost of output138372	0	0	10,565	24,640	35,205	0	0	6,410	0	6,410
Total Cost of Capital Purchases	0	0	10,565	24,640	35,205	0	0	6,410	0	6,410
Total cost of Local Government Planning Services	31,515	75,433	10,565	24,640	142,153	15,515	50,136	6,410	0	72,060
Total cost of Planning	31,515	75,433	10,565	24,640	142,153	15,515	50,136	6,410	0	72,060

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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	40,949	24,736	36,530
District Unconditional Grant (Non-Wage)	7,800	5,850	10,815
District Unconditional Grant (Wage)	24,515	18,386	19,515
Locally Raised Revenues	8,634	500	6,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	40,949	24,736	36,530
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,515	9,813	19,515
Non Wage	16,434	6,158	17,015
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,949	15,971	36,530

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	24,515	0	0	0	24,515	19,515	0	0	0	19,515
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221017 Subscriptions	0	434	0	0	434	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	8,467	0	0	8,467

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227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	2,676	0	0	2,676
Total Cost of output148201	24,515	16,434	0	0	40,949	19,515	12,343	0	0	31,858
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	2,672	0	0	2,672
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148202	0	0	0	0	0	0	4,672	0	0	4,672
Total Cost of Higher LG Services	24,515	16,434	0	0	40,949	19,515	17,015	0	0	36,530
Total cost of Internal Audit Services	24,515	16,434	0	0	40,949	19,515	17,015	0	0	36,530
Total cost of Internal Audit	24,515	16,434	0	0	40,949	19,515	17,015	0	0	36,530

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,166	29,965	60,669
District Unconditional Grant (Non-Wage)	4,057	3,043	7,601
District Unconditional Grant (Wage)	25,834	19,375	36,834
Locally Raised Revenues	14,547	1,000	7,547
Sector Conditional Grant (Non-Wage)	8,729	6,547	8,688
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	53,166	29,965	60,669
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,834	18,117	36,834
Non Wage	27,333	9,417	23,835
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	53,166	27,534	60,669

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	25,834	0	0	0	25,834	36,834	0	0	0	36,834
221002 Workshops and Seminars	0	2,200	0	0	2,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	300	0	0	300
227001 Travel inland	0	1,000	0	0	1,000	0	3,300	0	0	3,300
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	1,477	0	0	1,477
Total Cost of output068301	25,834	6,200	0	0	32,034	36,834	6,277	0	0	43,110

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068302 Enterprise Development Services

227001 Travel inland	0	0	0	0	0	0	1,713	0	0	1,713
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	897	0	0	897
Total Cost of output068302	0	0	0	0	0	0	2,611	0	0	2,611

068303 Market Linkage Services

227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	2,196	0	0	2,196	0	1,311	0	0	1,311
Total Cost of output068303	0	3,696	0	0	3,696	0	2,811	0	0	2,811

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	5,500	0	0	5,500	0	3,911	0	0	3,911
227004 Fuel, Lubricants and Oils	0	3,846	0	0	3,846	0	1,623	0	0	1,623
Total Cost of output068304	0	9,346	0	0	9,346	0	5,535	0	0	5,535

068305 Tourism Promotional Services

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	2,990	0	0	2,990
227004 Fuel, Lubricants and Oils	0	2,791	0	0	2,791	0	1,170	0	0	1,170
Total Cost of output068305	0	6,591	0	0	6,591	0	4,160	0	0	4,160

068306 Industrial Development Services

221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	1,443	0	0	1,443
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068306	0	1,500	0	0	1,500	0	2,443	0	0	2,443
Total Cost of Higher LG Services	25,834	27,333	0	0	53,166	36,834	23,835	0	0	60,669
Total cost of Commercial Services	25,834	27,333	0	0	53,166	36,834	23,835	0	0	60,669
Total cost of Trade, Industry and Local Development	25,834	27,333	0	0	53,166	36,834	23,835	0	0	60,669

Vote:620 Rukiga 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
Kamwezi	49,206	39,959	59,026
Bukinda	26,708	20,466	28,737
Muhanga Town Council	352,880	240,617	304,762
Kashambya	48,423	39,399	58,331
Rwamucucu	43,941	35,590	51,136
Mparo TC	134,430	101,775	139,662
Grand Total	655,587	477,806	641,654
<i>o/w: Wage:</i>	<i>282,534</i>	<i>211,901</i>	<i>282,534</i>
<i>Non-Wage Reccurent:</i>	<i>255,626</i>	<i>154,132</i>	<i>243,743</i>
<i>Domestic Devt:</i>	<i>117,427</i>	<i>111,774</i>	<i>115,377</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:620 Rukiga District**FY 2020/21****SubCounty/Town Council/Division: Kamwezi**

<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>	22,761	13,513	33,159
District Unconditional Grant (Non-Wage)	18,018	13,513	17,875
Locally Raised Revenues	4,743	0	15,283
<i>Development Revenues</i>	26,446	26,446	25,868
District Discretionary Development Equalization Grant	26,446	26,446	25,868
Total Revenue Shares	49,206	39,959	59,026
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,761	13,513	33,159
<i>Development Expenditure</i>			
Domestic Development	26,446	26,446	25,868
External Financing	0	0	0
Total Expenditure	49,206	39,959	59,026

Vote:620 Rukiga District**FY 2020/21****SubCounty/Town Council/Division: Bukinda**

<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>	13,416	7,174	15,718
District Unconditional Grant (Non-Wage)	9,566	7,174	9,502
Locally Raised Revenues	3,850	0	6,216
<i>Development Revenues</i>	13,292	13,292	13,019
District Discretionary Development Equalization Grant	13,292	13,292	13,019
Total Revenue Shares	26,708	20,466	28,737
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,416	7,174	15,718
<i>Development Expenditure</i>			
Domestic Development	13,292	13,292	13,019
External Financing	0	0	0
Total Expenditure	26,708	20,466	28,737

Vote:620 Rukiga District**FY 2020/21****SubCounty/Town Council/Division: Muhanga 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>	333,235	375,972	285,132
Locally Raised Revenues	5,632	0	57,547
Other Transfers from Central Government	99,235	204,696	0
Urban Unconditional Grant (Non-Wage)	45,852	34,389	45,172
Urban Unconditional Grant (Wage)	182,517	136,888	182,413
<i>Development Revenues</i>	19,644	19,644	19,630
Urban Discretionary Development Equalization Grant	19,644	19,644	19,630
Total Revenue Shares	352,880	395,617	304,762
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	182,517	136,888	182,413
Non Wage	150,718	84,085	102,718
<i>Development Expenditure</i>			
Domestic Development	19,644	19,644	19,630
External Financing	0	0	0
Total Expenditure	352,880	240,617	304,762

Vote:620 Rukiga District

FY 2020/21

SubCounty/Town Council/Division: Kashambya

<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	22,355	13,331	32,831
District Unconditional Grant (Non-Wage)	17,775	13,331	17,636
Locally Raised Revenues	4,580	0	15,194
Development Revenues	26,068	26,068	25,501
District Discretionary Development Equalization Grant	26,068	26,068	25,501
Total Revenue Shares	48,423	39,399	58,331
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,355	13,331	32,831
Development Expenditure			
Domestic Development	26,068	26,068	25,501
External Financing	0	0	0
Total Expenditure	48,423	39,399	58,331

Vote:620 Rukiga District

FY 2020/21

SubCounty/Town Council/Division: Rwamucucu

<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>	20,443	12,093	28,205
District Unconditional Grant (Non-Wage)	16,123	12,093	15,961
Locally Raised Revenues	4,320	0	12,243
<i>Development Revenues</i>	23,497	23,497	22,931
District Discretionary Development Equalization Grant	23,497	23,497	22,931
Total Revenue Shares	43,941	35,590	51,136
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,443	12,093	28,205
<i>Development Expenditure</i>			
Domestic Development	23,497	23,497	22,931
External Financing	0	0	0
Total Expenditure	43,941	35,590	51,136

Vote:620 Rukiga District

FY 2020/21

SubCounty/Town Council/Division: Mparo TC

<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>	125,950	98,949	131,234
Locally Raised Revenues	4,398	0	10,000
Other Transfers from Central Government	0	7,785	0
Urban Unconditional Grant (Non-Wage)	21,534	16,151	21,113
Urban Unconditional Grant (Wage)	100,017	75,013	100,121
<i>Development Revenues</i>	8,480	8,480	8,428
Urban Discretionary Development Equalization Grant	8,480	8,480	8,428
Total Revenue Shares	134,430	107,429	139,662
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	100,017	75,013	100,121
Non Wage	25,932	23,936	31,113
<i>Development Expenditure</i>			
Domestic Development	8,480	2,827	8,428
External Financing	0	0	0
Total Expenditure	134,430	101,775	139,662

Vote:620 Rukiga District**FY 2020/21****SubCounty/Town Council/Division: Kamwezi****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	18,018	13,513	17,875
District Unconditional Grant (Non-Wage)	18,018	13,513	17,875
Development Revenues	26,446	26,446	25,868
District Discretionary Development Equalization Grant	26,446	26,446	25,868
Total Revenue Shares	44,463	39,959	43,743
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,018	13,513	17,875
Development Expenditure			
Domestic Development	26,446	26,446	25,868
External Financing	0	0	0
Total Expenditure	44,463	39,959	43,743

(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
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	17,875	0	0	17,875
263369 Support Services Conditional Grant (Non-Wage)	0	18,018	0	0	18,018	0	0	0	0	0
Total Cost of Output 51	0	18,018	0	0	18,018	0	17,875	0	0	17,875
Total Cost of Class of Output Lower Local Services	0	18,018	0	0	18,018	0	17,875	0	0	17,875
03 Capital Purchases										
138172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	25,868	0	25,868

Vote:620 Rukiga District

FY 2020/21

281504 Monitoring, Supervision & Appraisal of capital works	0	0	26,446	0	26,446	0	0	0	0	0
Total Cost of Output 72	0	0	26,446	0	26,446	0	0	25,868	0	25,868
Total Cost of Class of Output Capital Purchases	0	0	26,446	0	26,446	0	0	25,868	0	25,868
Total cost of District and Urban Administration	0	18,018	26,446	0	44,463	0	17,875	25,868	0	43,743
Total cost of Administration	0	18,018	26,446	0	44,463	0	17,875	25,868	0	43,743

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	4,743	0	15,283
Locally Raised Revenues	4,743	0	15,283
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,743	0	15,283
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,743	0	15,283
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,743	0	15,283

(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										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	15,283	0	0	15,283
227004 Fuel, Lubricants and Oils	0	1,072	0	0	1,072	0	0	0	0	0
Total Cost of Output 02	0	2,372	0	0	2,372	0	15,283	0	0	15,283

Vote:620 Rukiga District**FY 2020/21****148103 Budgeting and Planning Services**

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	872	0	0	872	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	2,372	0	0	2,372	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,743	0	0	4,743	0	15,283	0	0	15,283
Total cost of Financial Management and Accountability(LG)	0	4,743	0	0	4,743	0	15,283	0	0	15,283
Total cost of Finance	0	4,743	0	0	4,743	0	15,283	0	0	15,283

SubCounty/Town Council/Division: Bukinda**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	9,566	7,174	9,502
District Unconditional Grant (Non-Wage)	9,566	7,174	9,502
Development Revenues	13,292	13,292	13,019
District Discretionary Development Equalization Grant	13,292	13,292	13,019
Total Revenue Shares	22,858	20,466	22,521
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,566	7,174	9,502
Development Expenditure			
Domestic Development	13,292	13,292	13,019
External Financing	0	0	0
Total Expenditure	22,858	20,466	22,521

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

Vote:620 Rukiga District

FY 2020/21

1381 District and Urban Administration

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	9,502	0	0	9,502
263369 Support Services Conditional Grant (Non-Wage)	0	9,566	0	0	9,566	0	0	0	0	0
Total Cost of Output 51	0	9,566	0	0	9,566	0	9,502	0	0	9,502
Total Cost of Class of Output Lower Local Services	0	9,566	0	0	9,566	0	9,502	0	0	9,502
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	13,019	0	13,019
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,292	0	13,292	0	0	0	0	0
Total Cost of Output 72	0	0	13,292	0	13,292	0	0	13,019	0	13,019
Total Cost of Class of Output Capital Purchases	0	0	13,292	0	13,292	0	0	13,019	0	13,019
Total cost of District and Urban Administration	0	9,566	13,292	0	22,858	0	9,502	13,019	0	22,521
Total cost of Administration	0	9,566	13,292	0	22,858	0	9,502	13,019	0	22,521

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	3,850	0	6,216
Locally Raised Revenues	3,850	0	6,216
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,850	0	6,216
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,850	0	6,216
Development Expenditure			

Vote:620 Rukiga District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,850	0	6,216

(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										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	642	0	0	642	0	6,216	0	0	6,216
227004 Fuel, Lubricants and Oils	0	883	0	0	883	0	0	0	0	0
Total Cost of Output 02	0	1,925	0	0	1,925	0	6,216	0	0	6,216
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	925	0	0	925	0	0	0	0	0
Total Cost of Output 03	0	1,925	0	0	1,925	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,850	0	0	3,850	0	6,216	0	0	6,216
Total cost of Financial Management and Accountability(LG)	0	3,850	0	0	3,850	0	6,216	0	0	6,216
Total cost of Finance	0	3,850	0	0	3,850	0	6,216	0	0	6,216

SubCounty/Town Council/Division: Muhanga Town Council**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	228,369	171,276	227,585
Urban Unconditional Grant (Non-Wage)	45,852	34,389	45,172
Urban Unconditional Grant (Wage)	182,517	136,888	182,413
Development Revenues	19,644	19,644	19,630
Urban Discretionary Development Equalization Grant	19,644	19,644	19,630
Total Revenue Shares	248,013	190,921	247,215

Vote:620 Rukiga District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	182,517	136,888	182,413
Non Wage	45,852	34,389	45,172
<i>Development Expenditure</i>			
Domestic Development	19,644	19,644	19,630
External Financing	0	0	0
Total Expenditure	248,013	190,921	247,215

(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										
211101 General Staff Salaries	182,517	0	0	0	182,517	182,413	0	0	0	182,413
221009 Welfare and Entertainment	0	2,100	0	0	2,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,576	0	0	4,576
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	400	0	0	400
222003 Information and communications technology (ICT)	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	17,234	0	0	17,234	0	21,134	0	0	21,134
227004 Fuel, Lubricants and Oils	0	16,231	0	0	16,231	0	19,061	0	0	19,061
228004 Maintenance – Other	0	1,287	0	0	1,287	0	0	0	0	0
Total Cost of Output 06	182,517	45,852	0	0	228,369	182,413	45,172	0	0	227,585
Total Cost of Class of Output Higher LG Services	182,517	45,852	0	0	228,369	182,413	45,172	0	0	227,585
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	19,644	0	19,644	0	0	19,630	0	19,630
Total Cost of Output 72	0	0	19,644	0	19,644	0	0	19,630	0	19,630
Total Cost of Class of Output Capital Purchases	0	0	19,644	0	19,644	0	0	19,630	0	19,630
Total cost of District and Urban Administration	182,517	45,852	19,644	0	248,013	182,413	45,172	19,630	0	247,215
Total cost of Administration	182,517	45,852	19,644	0	248,013	182,413	45,172	19,630	0	247,215

Vote:620 Rukiga District

FY 2020/21

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	5,632	0	57,547
Locally Raised Revenues	5,632	0	57,547
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,632	0	57,547
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,632	0	57,547
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,632	0	57,547

(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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	1,200	0	0	1,200	0	57,547	0	0	57,547
227004 Fuel, Lubricants and Oils	0	1,616	0	0	1,616	0	0	0	0	0
Total Cost of Output 02	0	2,816	0	0	2,816	0	57,547	0	0	57,547
148103 Budgeting and Planning Services										
227001 Travel inland	0	1,421	0	0	1,421	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,395	0	0	1,395	0	0	0	0	0
Total Cost of Output 03	0	2,816	0	0	2,816	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,632	0	0	5,632	0	57,547	0	0	57,547
Total cost of Financial Management and Accountability(LG)	0	5,632	0	0	5,632	0	57,547	0	0	57,547
Total cost of Finance	0	5,632	0	0	5,632	0	57,547	0	0	57,547

Vote:620 Rukiga 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	99,235	204,696	0
Other Transfers from Central Government	99,235	204,696	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	99,235	204,696	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	99,235	49,696	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	99,235	49,696	0

(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
227001 Travel inland	0	3,241	0	0	3,241	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,510	0	0	3,510	0	0	0	0	0
Total Cost of Output 08	0	6,751	0	0	6,751	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,751	0	0	6,751	0	0	0	0	0

Vote:620 Rukiga District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	92,484	0	0	92,484	0	0	0	0	0
Total Cost of Output 55	0	92,484	0	0	92,484	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	92,484	0	0	92,484	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	99,235	0	0	99,235	0	0	0	0	0
Total cost of Roads and Engineering	0	99,235	0	0	99,235	0	0	0	0	0

SubCounty/Town Council/Division: Kashambya

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	17,775	13,331	17,636
District Unconditional Grant (Non-Wage)	17,775	13,331	17,636
Development Revenues	26,068	26,068	25,501
District Discretionary Development Equalization Grant	26,068	26,068	25,501
Total Revenue Shares	43,843	39,399	43,137
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,775	13,331	17,636
Development Expenditure			
Domestic Development	26,068	26,068	25,501
External Financing	0	0	0
Total Expenditure	43,843	39,399	43,137

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

Vote:620 Rukiga District

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1381 District and Urban Administration

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	17,636	0	0	17,636
263369 Support Services Conditional Grant (Non-Wage)	0	17,775	0	0	17,775	0	0	0	0	0
Total Cost of Output 51	0	17,775	0	0	17,775	0	17,636	0	0	17,636
Total Cost of Class of Output Lower Local Services	0	17,775	0	0	17,775	0	17,636	0	0	17,636
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	25,501	0	25,501
281504 Monitoring, Supervision & Appraisal of capital works	0	0	26,068	0	26,068	0	0	0	0	0
Total Cost of Output 72	0	0	26,068	0	26,068	0	0	25,501	0	25,501
Total Cost of Class of Output Capital Purchases	0	0	26,068	0	26,068	0	0	25,501	0	25,501
Total cost of District and Urban Administration	0	17,775	26,068	0	43,843	0	17,636	25,501	0	43,137
Total cost of Administration	0	17,775	26,068	0	43,843	0	17,636	25,501	0	43,137

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	4,580	0	15,194
Locally Raised Revenues	4,580	0	15,194
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,580	0	15,194
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,580	0	15,194
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,580	0	15,194

(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										
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	590	0	0	590	0	15,194	0	0	15,194
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	2,290	0	0	2,290	0	15,194	0	0	15,194
148103 Budgeting and Planning Services										
227001 Travel inland	0	1,423	0	0	1,423	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	867	0	0	867	0	0	0	0	0
Total Cost of Output 03	0	2,290	0	0	2,290	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,580	0	0	4,580	0	15,194	0	0	15,194
Total cost of Financial Management and Accountability(LG)	0	4,580	0	0	4,580	0	15,194	0	0	15,194
Total cost of Finance	0	4,580	0	0	4,580	0	15,194	0	0	15,194

SubCounty/Town Council/Division: Rwamucucu**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	16,123	12,093	15,961
District Unconditional Grant (Non-Wage)	16,123	12,093	15,961
Development Revenues	23,497	23,497	22,931
District Discretionary Development Equalization Grant	23,497	23,497	22,931
Total Revenue Shares	39,621	35,590	38,892

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,123	12,093	15,961
<i>Development Expenditure</i>			
Domestic Development	23,497	23,497	22,931
External Financing	0	0	0
Total Expenditure	39,621	35,590	38,892

(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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	15,961	0	0	15,961
263369 Support Services Conditional Grant (Non-Wage)	0	16,123	0	0	16,123	0	0	0	0	0
Total Cost of Output 51	0	16,123	0	0	16,123	0	15,961	0	0	15,961
Total Cost of Class of Output Lower Local Services	0	16,123	0	0	16,123	0	15,961	0	0	15,961
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	23,497	0	23,497	0	0	22,931	0	22,931
312203 Furniture & Fixtures	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 72	0	0	23,497	0	23,497	0	0	22,931	0	22,931
Total Cost of Class of Output Capital Purchases	0	0	23,497	0	23,497	0	0	22,931	0	22,931
Total cost of District and Urban Administration	0	16,123	23,497	0	39,621	0	15,961	22,931	0	38,892
Total cost of Administration	0	16,123	23,497	0	39,621	0	15,961	22,931	0	38,892

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	4,320	0	12,243

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Locally Raised Revenues	4,320	0	12,243
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,320	0	12,243
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,320	0	12,243
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,320	0	12,243

(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										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	560	0	0	560	0	12,243	0	0	12,243
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	2,160	0	0	2,160	0	12,243	0	0	12,243
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450	0	0	0	0	0
227001 Travel inland	0	710	0	0	710	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	2,160	0	0	2,160	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,320	0	0	4,320	0	12,243	0	0	12,243
Total cost of Financial Management and Accountability(LG)	0	4,320	0	0	4,320	0	12,243	0	0	12,243
Total cost of Finance	0	4,320	0	0	4,320	0	12,243	0	0	12,243

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

Vote:620 Rukiga 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	121,552	98,949	121,234
Other Transfers from Central Government	0	7,785	0
Urban Unconditional Grant (Non-Wage)	21,534	16,151	21,113
Urban Unconditional Grant (Wage)	100,017	75,013	100,121
Development Revenues	8,480	8,480	8,428
Urban Discretionary Development Equalization Grant	8,480	8,480	8,428
Total Revenue Shares	130,032	107,429	129,662
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	100,017	75,013	100,121
Non Wage	21,534	23,936	21,113
Development Expenditure			
Domestic Development	8,480	2,827	8,428
External Financing	0	0	0
Total Expenditure	130,032	101,775	129,662

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,398	0	10,000
Locally Raised Revenues	4,398	0	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,398	0	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,398	0	10,000

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,398	0	10,000

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

N/A