

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

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>774,075</b>	<b>502,680</b>	<b>776,934</b>
o/w Higher Local Government	326,736	229,372	308,724
o/w Lower Local Government	447,338	177,989	468,210
<b>Discretionary Government Transfers</b>	<b>4,014,841</b>	<b>2,064,451</b>	<b>4,071,124</b>
o/w Higher Local Government	3,047,049	1,545,892	3,058,264
o/w Lower Local Government	967,792	518,558	1,012,860
<b>Conditional Government Transfers</b>	<b>31,590,126</b>	<b>15,802,663</b>	<b>35,981,109</b>
o/w Higher Local Government	31,590,126	15,802,663	35,981,109
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,692,111</b>	<b>737,938</b>	<b>1,391,424</b>
o/w Higher Local Government	1,598,954	737,838	1,391,424
o/w Lower Local Government	93,157	100	0
<b>External Financing</b>	<b>695,000</b>	<b>303,178</b>	<b>980,000</b>
o/w Higher Local Government	695,000	303,178	980,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>38,766,153</b>	<b>19,410,910</b>	<b>43,200,590</b>
o/w Higher Local Government	37,257,866	18,618,943	41,719,521
o/w Lower Local Government	1,508,287	696,648	1,481,069

*A2: Expenditure Performance by end December 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Administration</b>	<b>6,063,505</b>	<b>3,365,475</b>	<b>7,653,164</b>
o/w Higher Local Government	5,456,689	3,057,843	7,138,642
o/w Lower Local Government	606,817	307,632	514,522
<b>Finance</b>	<b>523,301</b>	<b>256,542</b>	<b>556,696</b>
o/w Higher Local Government	318,390	181,945	318,329
o/w Lower Local Government	204,911	74,597	238,367
<b>Statutory Bodies</b>	<b>991,545</b>	<b>500,733</b>	<b>966,109</b>

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o/w Higher Local Government	842,746	437,344	813,466
o/w Lower Local Government	148,799	63,389	152,642
<b>Production and Marketing</b>	<b>1,187,625</b>	<b>613,729</b>	<b>1,640,714</b>
o/w Higher Local Government	1,168,452	607,013	1,620,049
o/w Lower Local Government	19,173	6,715	20,665
<b>Health</b>	<b>6,026,640</b>	<b>3,111,985</b>	<b>6,700,935</b>
o/w Higher Local Government	5,970,958	3,087,822	6,631,482
o/w Lower Local Government	55,682	24,163	69,452
<b>Education</b>	<b>20,940,191</b>	<b>10,117,174</b>	<b>22,578,514</b>
o/w Higher Local Government	20,923,593	10,111,063	22,559,067
o/w Lower Local Government	16,598	6,110	19,447
<b>Roads and Engineering</b>	<b>1,343,550</b>	<b>686,152</b>	<b>1,496,330</b>
o/w Higher Local Government	1,016,207	553,376	1,241,200
o/w Lower Local Government	327,343	132,776	255,130
<b>Water</b>	<b>348,310</b>	<b>219,987</b>	<b>522,937</b>
o/w Higher Local Government	348,310	219,987	522,937
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>321,351</b>	<b>167,401</b>	<b>405,383</b>
o/w Higher Local Government	276,795	155,974	333,967
o/w Lower Local Government	44,556	11,427	71,416
<b>Community Based Services</b>	<b>753,900</b>	<b>131,887</b>	<b>371,976</b>
o/w Higher Local Government	710,795	120,901	287,820
o/w Lower Local Government	43,105	10,986	84,156
<b>Planning</b>	<b>126,366</b>	<b>73,221</b>	<b>141,387</b>
o/w Higher Local Government	126,366	73,221	141,387
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>97,411</b>	<b>50,072</b>	<b>115,855</b>
o/w Higher Local Government	56,108	37,947	60,584
o/w Lower Local Government	41,303	12,124	55,271
<b>Trade, Industry and Local Development</b>	<b>42,458</b>	<b>21,235</b>	<b>50,590</b>
o/w Higher Local Government	42,458	21,235	50,590

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>38,766,153</b>	<b>19,315,591</b>	<b>43,200,590</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>37,257,866</i></b>	<b><i>18,665,671</i></b>	<b><i>41,719,521</i></b>
<i>o/w: Wage:</i>	<i>22,211,214</i>	<i>11,152,335</i>	<i>23,138,120</i>
<i>Non-Wage Reccurent:</i>	<i>11,438,892</i>	<i>5,268,318</i>	<i>14,453,372</i>
<i>Domestic Devt:</i>	<i>2,912,760</i>	<i>1,941,840</i>	<i>3,148,029</i>
<i>External Financing:</i>	<i>695,000</i>	<i>303,178</i>	<i>980,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,508,287</i></b>	<b><i>649,919</i></b>	<b><i>1,481,069</i></b>
<i>o/w: Wage:</i>	<i>481,149</i>	<i>193,846</i>	<i>505,177</i>
<i>Non-Wage Reccurent:</i>	<i>726,006</i>	<i>317,423</i>	<i>737,615</i>
<i>Domestic Devt:</i>	<i>301,132</i>	<i>138,650</i>	<i>238,277</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>774,075</b>	<b>491,180</b>	<b>776,934</b>
Advertisements/Bill Boards	2,175	30	3,168
Animal & Crop Husbandry related Levies	46,655	11,863	40,341
Application Fees	18,870	9,630	17,690
Business licenses	83,371	12,910	94,283
Inspection Fees	20,570	0	15,325
Land Fees	38,838	8,141	17,493
Local Hotel Tax	2,644	137	3,184
Local Services Tax	130,732	169,519	133,214
Market /Gate Charges	159,650	70,258	193,966
Miscellaneous receipts/income	64,512	41,628	89,958
Other Fees and Charges	42,161	20,651	13,146
Other fines and Penalties – from other government units	0	0	500
Other licenses	13,528	2,359	15,160
Park Fees	11,300	4,338	13,700
Refuse collection charges/Public convenience	120	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	19,625	7,155	23,468
Registration of Businesses	13,895	7,991	16,666
Rent & Rates - Non-Produced Assets – from other Govt units	23,326	12,512	0
Rent & Rates - Non-Produced Assets – from private entities	0	0	55,920
Rent & rates – produced assets – from other govt. units	0	0	29,752
Sale of non-produced Government Properties/assets	76,420	112,060	0
Unspent balances – Locally Raised Revenues	5,683	0	0
<b>2a. Discretionary Government Transfers</b>	<b>4,014,841</b>	<b>2,064,451</b>	<b>4,071,124</b>
District Discretionary Development Equalization Grant	311,637	207,758	299,819
District Unconditional Grant (Non-Wage)	840,699	420,349	849,973
District Unconditional Grant (Wage)	2,245,886	1,122,943	2,245,886
Urban Discretionary Development Equalization Grant	30,545	20,363	42,909
Urban Unconditional Grant (Non-Wage)	104,925	52,463	127,359
Urban Unconditional Grant (Wage)	481,149	240,575	505,177
<b>2b. Conditional Government Transfer</b>	<b>31,590,126</b>	<b>15,802,663</b>	<b>35,981,109</b>
Sector Conditional Grant (Wage)	19,965,328	9,982,664	20,892,233
Sector Conditional Grant (Non-Wage)	4,638,888	1,724,202	6,092,961

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Sector Development Grant	2,358,751	1,572,501	2,498,756
Transitional Development Grant	219,802	146,535	519,802
General Public Service Pension Arrears (Budgeting)	236,357	236,357	1,226,532
Salary arrears (Budgeting)	43,144	43,144	82,372
Pension for Local Governments	2,739,833	1,369,917	3,018,152
Gratuity for Local Governments	1,188,022	594,011	1,650,300
<b>2c. Other Government Transfer</b>	<b>1,692,111</b>	<b>737,938</b>	<b>1,391,424</b>
Support to PLE (UNEB)	25,000	23,760	25,000
Uganda Road Fund (URF)	802,357	432,599	1,029,822
Uganda Wildlife Authority (UWA)	374,034	278,527	271,608
Uganda Women Entrepreneurship Program(UWEP)	0	0	17,493
Youth Livelihood Programme (YLP)	490,719	3,051	47,500
<b>3. External Financing</b>	<b>695,000</b>	<b>303,178</b>	<b>980,000</b>
United Nations Children Fund (UNICEF)	190,000	9,440	250,000
Global Fund for HIV, TB & Malaria	43,000	0	120,000
World Health Organisation (WHO)	135,000	0	250,000
Global Alliance for Vaccines and Immunization (GAVI)	327,000	293,738	360,000
<b>Total Revenues shares</b>	<b>38,766,153</b>	<b>19,399,410</b>	<b>43,200,590</b>

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# FY 2020/21

## Part II: Higher Local Government Budget Estimates

### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,243,268</b>	<b>2,915,834</b>	<b>7,025,711</b>
District Unconditional Grant (Non-Wage)	110,026	67,458	108,026
District Unconditional Grant (Wage)	622,939	311,470	620,295
General Public Service Pension Arrears (Budgeting)	236,357	236,357	1,226,532
Gratuity for Local Governments	1,188,022	594,011	1,650,300
Locally Raised Revenues	38,337	28,878	52,426
Other Transfers from Central Government	264,610	264,600	267,608
Pension for Local Governments	2,739,833	1,369,917	3,018,152
Salary arrears (Budgeting)	43,144	43,144	82,372
<b>Development Revenues</b>	<b>213,421</b>	<b>142,009</b>	<b>112,931</b>
District Discretionary Development Equalization Grant	13,421	8,676	12,931
Transitional Development Grant	200,000	133,333	100,000
<b>Total Revenues shares</b>	<b>5,456,689</b>	<b>3,057,843</b>	<b>7,138,642</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	622,939	302,147	620,295
Non Wage	4,620,329	2,423,476	6,405,416
<b>Development Expenditure</b>			
Domestic Development	213,421	8,526	112,931
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,456,689</b>	<b>2,734,149</b>	<b>7,138,642</b>

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

#### 1381 District and Urban Administration

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Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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
<b>138101 Operation of the Administration Department</b>											
212105 Pension for Local Governments		0	2,739,833	0	0	2,739,833	0	3,018,152	0	0	3,018,152
212107 Gratuity for Local Governments		0	1,188,022	0	0	1,188,022	0	1,650,300	0	0	1,650,300
213002 Incapacity, death benefits and funeral expenses		0	0	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers		0	1,460	0	0	1,460	0	1,460	0	0	1,460
221008 Computer supplies and Information Technology (IT)		0	1,500	0	0	1,500	0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	15,000	0	0	15,000	0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000	0	3,000	0	0	3,000
221017 Subscriptions		0	6,500	0	0	6,500	0	6,500	0	0	6,500
222001 Telecommunications		0	600	0	0	600	0	600	0	0	600
222002 Postage and Courier		0	51	0	0	51	0	51	0	0	51
223004 Guard and Security services		0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity		0	12,000	0	0	12,000	0	11,000	0	0	11,000
223006 Water		0	1,000	0	0	1,000	0	1,100	0	0	1,100
224004 Cleaning and Sanitation		0	0	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term		0	5,000	0	0	5,000	0	6,000	0	0	6,000
227001 Travel inland		0	55,650	0	0	55,650	0	64,895	0	0	64,895
228002 Maintenance - Vehicles		0	5,000	0	0	5,000	0	8,600	0	0	8,600
282101 Donations		0	264,610	0	0	264,610	0	267,608	0	0	267,608
321608 General Public Service Pension arrears (Budgeting)		0	236,357	0	0	236,357	0	1,226,532	0	0	1,226,532
321617 Salary Arrears (Budgeting)		0	43,144	0	0	43,144	0	82,372	0	0	82,372
<b>Total Cost of output138101</b>		<b>0</b>	<b>4,580,728</b>	<b>0</b>	<b>0</b>	<b>4,580,728</b>	<b>0</b>	<b>6,365,170</b>	<b>0</b>	<b>0</b>	<b>6,365,170</b>
<b>138102 Human Resource Management Services</b>											
211101 General Staff Salaries		622,939	0	0	0	622,939	620,295	0	0	0	620,295
221009 Welfare and Entertainment		0	960	0	0	960	0	1,200	0	0	1,200
222001 Telecommunications		0	600	0	0	600	0	800	0	0	800
224004 Cleaning and Sanitation		0	3,200	0	0	3,200	0	3,200	0	0	3,200
227001 Travel inland		0	8,737	0	0	8,737	0	8,941	0	0	8,941
<b>Total Cost of output138102</b>		<b>622,939</b>	<b>13,497</b>	<b>0</b>	<b>0</b>	<b>636,436</b>	<b>620,295</b>	<b>14,141</b>	<b>0</b>	<b>0</b>	<b>634,436</b>
<b>138103 Capacity Building for HLG</b>											
221002 Workshops and Seminars		0	0	4,000	0	4,000	0	0	2,586	0	2,586
221003 Staff Training		0	0	2,000	0	2,000	0	0	7,112	0	7,112
221009 Welfare and Entertainment		0	0	0	0	0	0	0	233	0	233

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

**138105 Public Information Dissemination**

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138105</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138106 Office Support services**

221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	1,500	0	0	1,500
<b>Total Cost of output138106</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**138109 Payroll and Human Resource Management Systems**

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

**138111 Records Management Services**

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

**138112 Information collection and management**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output138112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Higher LG Services</b>	<b>622,939</b>	<b>4,620,329</b>	<b>13,421</b>	<b>0</b>	<b>5,256,689</b>	<b>620,295</b>	<b>6,405,416</b>	<b>12,931</b>	<b>0</b>	<b>7,038,642</b>

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**

312101 Non-Residential Buildings	0	0	200,000	0	200,000	0	0	100,000	0	100,000
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**Total for LCIII: Eastern Division (Physical)** **County: Rukungiri Municipality** **100,000**

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

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



**Vote:550 Rukungiri District**

**FY 2020/21**

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## Vote:550 Rukungiri District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>318,390</b>	<b>165,895</b>	<b>318,329</b>
District Unconditional Grant (Non-Wage)	91,102	45,551	91,102
District Unconditional Grant (Wage)	196,490	98,245	196,490
Locally Raised Revenues	30,798	22,099	30,736
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>318,390</b>	<b>165,895</b>	<b>318,329</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	196,490	93,228	196,490
Non Wage	121,900	58,845	121,838
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>318,390</b>	<b>152,073</b>	<b>318,329</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	196,490	0	0	0	196,490	196,490	0	0	0	196,490
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460	0	1,460	0	0	1,460
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,155	0	0	2,155	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	14,000	0	0	14,000
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>840,746</b>	<b>436,677</b>	<b>811,466</b>
District Unconditional Grant (Non-Wage)	423,829	199,469	415,469
District Unconditional Grant (Wage)	261,933	130,967	264,035
Locally Raised Revenues	154,984	106,241	131,962
<b>Development Revenues</b>	<b>2,000</b>	<b>667</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	2,000	667	2,000
<b>Total Revenues shares</b>	<b>842,746</b>	<b>437,344</b>	<b>813,466</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	261,933	114,400	264,035
Non Wage	578,813	171,513	547,431
<b>Development Expenditure</b>			
Domestic Development	2,000	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>842,746</b>	<b>285,912</b>	<b>813,466</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	277,320	0	0	277,320	0	281,040	0	0	281,040
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	300	0	0	300
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,000	0	0	1,000
222001 Telecommunications	0	3,600	0	0	3,600	0	3,800	0	0	3,800
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400

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

**138202 LG Procurement Management Services**

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

**138203 LG Staff Recruitment Services**

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

**138204 LG Land Management Services**

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

**138205 LG Financial Accountability**

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

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<b>Total Cost of output138205</b>	<b>0</b>	<b>14,307</b>	<b>0</b>	<b>0</b>	<b>14,307</b>	<b>0</b>	<b>13,263</b>	<b>0</b>	<b>0</b>	<b>13,263</b>
<b>138206 LG Political and executive oversight</b>										
211101 General Staff Salaries	187,152	0	0	0	187,152	187,516	0	0	0	187,516
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460	0	1,460	0	0	1,460
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	600	0	0	600
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	1,500	0	0	1,500
222001 Telecommunications	0	390	0	0	390	0	300	0	0	300
223006 Water	0	800	0	0	800	0	800	0	0	800
224004 Cleaning and Sanitation	0	800	0	0	800	0	600	0	0	600
227001 Travel inland	0	49,938	0	0	49,938	0	34,962	0	0	34,962
228002 Maintenance - Vehicles	0	9,919	0	0	9,919	0	6,347	0	0	6,347
282101 Donations	0	3,000	0	0	3,000	0	2,000	0	0	2,000
<b>Total Cost of output138206</b>	<b>187,152</b>	<b>71,807</b>	<b>0</b>	<b>0</b>	<b>258,959</b>	<b>187,516</b>	<b>50,569</b>	<b>0</b>	<b>0</b>	<b>238,085</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	99,761	0	0	99,761	0	99,500	0	0	99,500
<b>Total Cost of output138207</b>	<b>0</b>	<b>99,761</b>	<b>0</b>	<b>0</b>	<b>99,761</b>	<b>0</b>	<b>99,500</b>	<b>0</b>	<b>0</b>	<b>99,500</b>
<b>Total Cost of Higher LG Services</b>	<b>261,933</b>	<b>578,813</b>	<b>2,000</b>	<b>0</b>	<b>842,746</b>	<b>264,035</b>	<b>547,431</b>	<b>0</b>	<b>0</b>	<b>811,466</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138272 Administrative Capital</b>										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total for LCIII: Eastern Division (Physical)</b>					<b>County: Rukungiri Municipality</b>					<b>2,000</b>
<i>LCII: Kyatoko (Physical) District Headquarters</i>					<i>Feasibility Studies - Consultancy-567</i>					<i>2,000</i>
<i>Source: District Discretionary Development Equalization Grant</i>										
<b>Total Cost of output138272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>261,933</b>	<b>578,813</b>	<b>2,000</b>	<b>0</b>	<b>842,746</b>	<b>264,035</b>	<b>547,431</b>	<b>2,000</b>	<b>0</b>	<b>813,466</b>
<b>Total cost of Statutory Bodies</b>	<b>261,933</b>	<b>578,813</b>	<b>2,000</b>	<b>0</b>	<b>842,746</b>	<b>264,035</b>	<b>547,431</b>	<b>2,000</b>	<b>0</b>	<b>813,466</b>

## Vote:550 Rukungiri District

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,037,729</b>	<b>519,865</b>	<b>1,057,121</b>
District Unconditional Grant (Wage)	192,818	96,409	150,932
Locally Raised Revenues	8,000	5,000	8,000
Sector Conditional Grant (Non-Wage)	325,977	162,988	387,254
Sector Conditional Grant (Wage)	510,934	255,467	510,934
<b>Development Revenues</b>	<b>130,723</b>	<b>87,149</b>	<b>562,928</b>
Sector Development Grant	130,723	87,149	562,928
<b>Total Revenues shares</b>	<b>1,168,452</b>	<b>607,013</b>	<b>1,620,049</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	703,753	348,772	661,866
Non Wage	333,977	158,845	395,254
<b>Development Expenditure</b>			
Domestic Development	130,723	47,638	562,928
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,168,452</b>	<b>555,254</b>	<b>1,620,049</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	510,934	0	0	0	510,934	510,934	0	0	0	510,934
<b>Total Cost of output018101</b>	<b>510,934</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>510,934</b>	<b>510,934</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>510,934</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,200	0	0	5,200
222001 Telecommunications	0	0	0	0	0	0	5,200	0	0	5,200
224006 Agricultural Supplies	0	0	0	0	0	0	10,400	0	0	10,400
227001 Travel inland	0	0	0	0	0	0	230,800	0	0	230,800

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

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018151 LLG Extension Services (LLS)**

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

**0182 District Production Services**

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

**018203 Livestock Vaccination and Treatment**

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

**018204 Fisheries regulation**

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

**018205 Crop disease control and regulation**

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

**018207 Tsetse vector control and commercial insects farm promotion**

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



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**018209 Support to DATICs**

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

**018212 District Production Management Services**

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018272 Administrative Capital**

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	225,000	0	225,000
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**Total for LCIII: KEBISONI** **County: Rubabo** **114,000**

*LCII: KAKIINGA in 38 parishes of Rubabo Engineering and Design studies and Plans - Expenses-481 Source: Sector Development Grant 114,000*

**Total for LCIII: Nyakagyeme** **County: Rujumbura** **111,000**

*LCII: Kigaga in 37 parishes of rujumbura Engineering and Design studies and Plans - Expenses-481 Source: Sector Development Grant 111,000*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	35,325	0	35,325
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<b>Total for LCIII: Buhunga</b>		<b>County: Rujumbura</b>		<b>35,325</b>	
<i>LCII: Buhunga</i>	<i>Districtwide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>35,325</i>	
312104 Other Structures	0	0	0	0	14,000
<b>Total for LCIII: NYARUSHANJE</b>		<b>County: Rubabo</b>		<b>14,000</b>	
<i>LCII: BWANGA</i>	<i>Bwanga and Bugangari banana Demo</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>14,000</i>	
312201 Transport Equipment	0	0	0	0	36,000
<b>Total for LCIII: Eastern Division (Physical)</b>		<b>County: Rukungiri Municipality</b>		<b>36,000</b>	
<i>LCII: Kyatoko (Physical)</i>	<i>district head quarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>	<i>36,000</i>	
312202 Machinery and Equipment	0	0	0	0	173,626
<b>Total for LCIII: BUYANJA</b>		<b>County: Rubabo</b>		<b>31,223</b>	
<i>LCII: BUGYERA</i>	<i>All sub counties/TC in Rubabo</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>	<i>31,223</i>	
<b>Total for LCIII: NYAKISHENYI</b>		<b>County: Rubabo</b>		<b>105,975</b>	
<i>LCII: KACENCE</i>	<i>District wide irrigation supplies</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>	<i>105,975</i>	
<b>Total for LCIII: Nyakagyeme</b>		<b>County: Rujumbura</b>		<b>36,427</b>	
<i>LCII: Kigaga</i>	<i>All sub counties/TC in Rujumbura</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>	<i>36,427</i>	
312213 ICT Equipment	0	0	0	0	4,200
<b>Total for LCIII: Eastern Division (Physical)</b>		<b>County: Rukungiri Municipality</b>		<b>4,200</b>	
<i>LCII: Kyatoko (Physical)</i>	<i>district headquarters</i>	<i>ICT - Assorted Hardware and Software Maintenance and Support-711</i>	<i>Source: Sector Development Grant</i>	<i>4,200</i>	
312301 Cultivated Assets	0	0	47,153	0	74,777
<b>Total for LCIII: Bugangari</b>		<b>County: Rujumbura</b>		<b>74,777</b>	
<i>LCII: Bugangari</i>	<i>District wide</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>	<i>74,777</i>	
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>47,153</b>	<b>0</b>	<b>562,928</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>47,153</b>	<b>0</b>	<b>562,928</b>

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Total cost of District Production Services	192,818	125,977	47,153	0	365,948	150,932	133,254	562,928	0	847,114
Total cost of Production and Marketing	703,753	333,977	130,723	0	1,168,452	661,866	395,254	562,928	0	1,620,049

## Vote:550 Rukungiri District

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,523,468</b>	<b>2,262,984</b>	<b>5,404,596</b>
District Unconditional Grant (Wage)	135,754	67,877	106,179
Locally Raised Revenues	5,000	3,750	5,000
Sector Conditional Grant (Non-Wage)	629,525	314,762	1,105,089
Sector Conditional Grant (Wage)	3,753,189	1,876,595	4,188,328
<b>Development Revenues</b>	<b>1,447,490</b>	<b>824,838</b>	<b>1,226,887</b>
District Discretionary Development Equalization Grant	60,000	60,000	91,847
External Financing	695,000	303,178	980,000
Sector Development Grant	692,490	461,660	155,040
<b>Total Revenues shares</b>	<b>5,970,958</b>	<b>3,087,822</b>	<b>6,631,482</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,888,943	1,876,183	4,294,507
Non Wage	634,525	308,913	1,110,089
<b>Development Expenditure</b>			
Domestic Development	752,490	500,076	246,887
External Financing	695,000	0	980,000
<b>Total Expenditure</b>	<b>5,970,958</b>	<b>2,685,171</b>	<b>6,631,482</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	0	0	45,000	45,000	0	0	0	136,500	136,500
227001 Travel inland	0	0	0	650,000	650,000	0	0	0	843,500	843,500
<b>Total Cost of output088101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>695,000</b>	<b>695,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>980,000</b>	<b>980,000</b>
<b>088106 District healthcare management services</b>										
211101 General Staff Salaries	3,753,189	0	0	0	3,753,189	4,188,328	0	0	0	4,188,328

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Total Cost of output088106		3,753,189	0	0	0	3,753,189	4,188,328	0	0	0	4,188,328
Total Cost of Higher LG Services		3,753,189	0	0	695,000	4,448,189	4,188,328	0	0	980,000	5,168,328
02	Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	76,107	0	0	76,107	0	91,364	0	0	91,364

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

<b>Total for LCIII: BUYANJA</b>	<b>County: Rubabo</b>	<b>2,947</b>
LCII: BUGYERA	Nyakabungo HC II Source: Sector Conditional Grant (Non-Wage)	2,947
<b>Total for LCIII: NYAKISHENYI</b>	<b>County: Rubabo</b>	<b>14,736</b>
LCII: BIKONGOZO	Kafunjo Health Centre II Source: Sector Conditional Grant (Non-Wage)	2,947
LCII: BIKONGOZO	Nyakishenyi HC III Source: Sector Conditional Grant (Non-Wage)	5,894
LCII: BIKONGOZO	Nyarushanje HC III Source: Sector Conditional Grant (Non-Wage)	5,894
<b>Total for LCIII: Buyanja Town Coucil</b>	<b>County: Rubabo</b>	<b>5,894</b>
LCII: Katojo Ward	Kyamakanda HCII Source: Sector Conditional Grant (Non-Wage)	2,947
LCII: Katojo Ward	Rwakirungura HC II Source: Sector Conditional Grant (Non-Wage)	2,947
<b>Total for LCIII: Kebisoni Town Coucil</b>	<b>County: Rubabo</b>	<b>11,789</b>
LCII: Eastern Ward	Mabanga HC II Source: Sector Conditional Grant (Non-Wage)	2,947
LCII: Eastern Ward	Ndama HC III Source: Sector Conditional Grant (Non-Wage)	5,894
LCII: Eastern Ward	Nyakazinga HC II Source: Sector Conditional Grant (Non-Wage)	2,947
<b>Total for LCIII: Nyakagyeme</b>	<b>County: Rujumbura</b>	<b>11,789</b>
LCII: Kabwoma	Kafunjo HCII Source: Sector Conditional Grant (Non-Wage)	2,947
LCII: Kabwoma	Kahoko Health Centre II Source: Sector Conditional Grant (Non-Wage)	2,947
LCII: Kabwoma	Masya C.O.U Health Centre II Source: Sector Conditional Grant (Non-Wage)	2,947
LCII: Kabwoma	Mitoma HC II Source: Sector Conditional Grant (Non-Wage)	2,947
<b>Total for LCIII: Bugangari</b>	<b>County: Rujumbura</b>	<b>14,736</b>
LCII: Bugangari	Katerampungu HC II Source: Sector Conditional Grant (Non-Wage)	2,947
LCII: Bugangari	Rwakigaju HC II Source: Sector Conditional Grant (Non-Wage)	2,947
LCII: Bugangari	Rwengiri HC III Source: Sector Conditional Grant (Non-Wage)	5,894
LCII: Kashayo	Kitojo HC II Source: Sector Conditional Grant (Non-Wage)	2,947
<b>Total for LCIII: Ruhinda</b>	<b>County: Rujumbura</b>	<b>11,789</b>
LCII: Burombe	Burombe HC III Source: Sector Conditional Grant (Non-Wage)	5,894
LCII: Burombe	Rwabukoba HC II Source: Sector Conditional Grant (Non-Wage)	2,947
LCII: Burombe	Rweshama HC II Source: Sector Conditional Grant (Non-Wage)	2,947
<b>Total for LCIII: Buhunga</b>	<b>County: Rujumbura</b>	<b>8,842</b>
LCII: Buhunga	Kibirizi HC III Source: Sector Conditional Grant (Non-Wage)	5,894
LCII: Buhunga	Rutoma HC II Source: Sector Conditional Grant (Non-Wage)	2,947

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<b>Total for LCIII: Bikurungu Town Council</b>	<b>County: Rujumbura</b>	<b>5,894</b>
<i>LCII: Central Ward</i>	<i>Burama HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,947</i>
<i>LCII: Central Ward</i>	<i>Murama Health Centre II Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,947</i>
<b>Total for LCIII: Rwerere Town Council</b>	<b>County: Rujumbura</b>	<b>2,947</b>
<i>LCII: Bigaaga Ward</i>	<i>Rwerere HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,947</i>
<b>Total Cost of output088153</b>	<b>0 76,107 0 0 76,107 0 91,364 0 0 91,364</b>	
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>		
263367 Sector Conditional Grant (Non-Wage)	0 231,105 0 0 231,105 0 389,033 0 0 389,033	
<b>Total for LCIII: KEBISONI</b>	<b>County: Rubabo</b>	<b>5,894</b>
<i>LCII: GARUBUNDA</i>	<i>BIKUNGU HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,894</i>
<b>Total for LCIII: NYARUSHANJE</b>	<b>County: Rubabo</b>	<b>58,944</b>
<i>LCII: BUNONO</i>	<i>BUNONO HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,894</i>
<i>LCII: BUNONO</i>	<i>BURORA HCII Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,894</i>
<i>LCII: BUNONO</i>	<i>BWANGA HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,894</i>
<i>LCII: BUNONO</i>	<i>IBANDA HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,894</i>
<i>LCII: BUNONO</i>	<i>IHUNGA HCII Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,894</i>
<i>LCII: BUNONO</i>	<i>KABUGA HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,894</i>
<i>LCII: BUNONO</i>	<i>KISHIZI HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,789</i>
<i>LCII: BUNONO</i>	<i>NYABUSHENYI HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,894</i>
<i>LCII: BUNONO</i>	<i>RUYONZA HCII Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,894</i>
<b>Total for LCIII: BUYANJA</b>	<b>County: Rubabo</b>	<b>29,472</b>
<i>LCII: BUGYERA</i>	<i>BUHANDAGAZI HCII Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,894</i>
<i>LCII: BUGYERA</i>	<i>KASHESHE HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,789</i>
<i>LCII: BUGYERA</i>	<i>RUBANGA HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,894</i>
<i>LCII: BUGYERA</i>	<i>RWAMUHIMAH C II Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,894</i>
<b>Total for LCIII: NYAKISHENYI</b>	<b>County: Rubabo</b>	<b>29,472</b>
<i>LCII: BIKONGOZO</i>	<i>KATONYA HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,894</i>
<i>LCII: BIKONGOZO</i>	<i>NGOMA HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,894</i>
<i>LCII: BIKONGOZO</i>	<i>Nyakishenyi Health Unit Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,789</i>
<i>LCII: BIKONGOZO</i>	<i>NYARUGANDO HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,894</i>
<b>Total for LCIII: Buyanja Town Coucil</b>	<b>County: Rubabo</b>	<b>11,789</b>
<i>LCII: Katojo Ward</i>	<i>BUYANJA HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,789</i>

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<b>Total for LCIII: Kebisoni Town Council</b>	<b>County: Rubabo</b>	<b>58,944</b>
LCII: Eastern Ward	GARUBUNDA Source: Sector Conditional Grant (Non-Wage)	5,894
LCII: Eastern Ward	KAHENGYEHC I Source: Sector Conditional Grant (Non-Wage)	5,894
LCII: Eastern Ward	KARUHEMBE HC II Source: Sector Conditional Grant (Non-Wage)	11,789
LCII: Eastern Ward	KAVUUYA MEMORIAL HC III Source: Sector Conditional Grant (Non-Wage)	11,789
LCII: Eastern Ward	KEBISONI HC IV Source: Sector Conditional Grant (Non-Wage)	23,578
<b>Total for LCIII: Nyakagyeme</b>	<b>County: Rujumbura</b>	<b>35,367</b>
LCII: Kabwoma	MASYA HC II Source: Sector Conditional Grant (Non-Wage)	5,894
LCII: Kabwoma	NYAKAGYEME HC III Source: Sector Conditional Grant (Non-Wage)	11,789
LCII: Kabwoma	NYAKINENGO HC II Source: Sector Conditional Grant (Non-Wage)	5,894
LCII: Kabwoma	RUGANDO HCII Source: Sector Conditional Grant (Non-Wage)	5,894
LCII: Kabwoma	RUTEETE HC II Source: Sector Conditional Grant (Non-Wage)	5,894
<b>Total for LCIII: Bugangari</b>	<b>County: Rujumbura</b>	<b>41,261</b>
LCII: Bugangari	BUGANGARI HC IV Source: Sector Conditional Grant (Non-Wage)	23,578
LCII: Bugangari	KYABURERE HCII Source: Sector Conditional Grant (Non-Wage)	5,894
LCII: Bugangari	NYABITEETE HC II Source: Sector Conditional Grant (Non-Wage)	5,894
LCII: Bugangari	NYAKARIRO HC II Source: Sector Conditional Grant (Non-Wage)	5,894
<b>Total for LCIII: Ruhinda</b>	<b>County: Rujumbura</b>	<b>23,578</b>
LCII: Burombe	NDEERE HCII Source: Sector Conditional Grant (Non-Wage)	5,894
LCII: Burombe	NYARWIMUKA HC II Source: Sector Conditional Grant (Non-Wage)	5,894
LCII: Burombe	RUHINDA HC III Source: Sector Conditional Grant (Non-Wage)	11,789
<b>Total for LCIII: Buhunga</b>	<b>County: Rujumbura</b>	<b>41,261</b>
LCII: Buhunga	BUHUNGA HC IV Source: Sector Conditional Grant (Non-Wage)	23,578
LCII: Buhunga	BWANDAHCII Source: Sector Conditional Grant (Non-Wage)	5,894
LCII: Buhunga	KAKAMBA HCII Source: Sector Conditional Grant (Non-Wage)	5,894
LCII: Buhunga	Murama HC II Source: Sector Conditional Grant (Non-Wage)	5,894



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Total for LCIII: Bwambara					County: Rujumbura					35,367	
LCII: Bikurungu				BWAMBARA HC III	Source: Sector Conditional Grant (Non-Wage)					11,789	
LCII: Bikurungu				KIKARARA HC II	Source: Sector Conditional Grant (Non-Wage)					5,894	
LCII: Bikurungu				KIKONGI HC II	Source: Sector Conditional Grant (Non-Wage)					5,894	
LCII: Bikurungu				RWENSHAMA HC III	Source: Sector Conditional Grant (Non-Wage)					11,789	
Total for LCIII: Bikurungu Town Council					County: Rujumbura					11,789	
LCII: Central Ward				BIKURUNGU HCIII	Source: Sector Conditional Grant (Non-Wage)					11,789	
Total for LCIII: Missing Subcounty					County: Missing County					5,894	
LCII: Missing Parish				Karishonga HC II	Source: Sector Conditional Grant (Non-Wage)					5,894	
Total Cost of output088154		0	231,105	0	0	231,105	0	389,033	0	0	389,033
Total Cost of Lower Local Services		0	307,212	0	0	307,212	0	480,397	0	0	480,397
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088172 Administrative Capital											
312104 Other Structures	0	0	0	0	0	0	0	155,787	0	155,787	
Total for LCIII: Buyanja Town Coucil					County: Rubabo					25,000	
LCII: Nyakaina Ward		Buyanja H/C iii		Construction Services - Other Construction Works-405		Source: Sector Development Grant					25,000
Total for LCIII: Kebisoni Town Coucil					County: Rubabo					38,940	
LCII: Central Ward		Kebisoni H/C iv		Construction Services - Other Construction Works-405		Source: Sector Development Grant					38,940
Total for LCIII: Bugangari					County: Rujumbura					91,847	
LCII: Bugangari		Bugangari		Construction Services - Civil Works-392		Source: District Discretionary Development Equalization Grant					91,847
Total Cost of output088172		0	0	0	0	0	0	0	155,787	0	155,787
088180 Health Centre Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	650,000	0	650,000	0	0	91,100	0	91,100	
Total for LCIII: NYARUSHANJE					County: Rubabo					45,000	
LCII: KISHIZI		Kisiizi		Building Construction - Construction Expenses-213		Source: Sector Development Grant					45,000

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Total for LCIII: Bwambara				County: Rujumbura						46,100	
LCII: Bwambara	Bwambara H/Ciii	Building Construction - Building Costs-209	Source: Sector Development Grant						46,100		
Total Cost of output088180		0	0	650,000	0	650,000	0	0	91,100	0	91,100
088181 Staff Houses Construction and Rehabilitation											
312104 Other Structures		0	0	60,000	0	60,000	0	0	0	0	0
Total Cost of output088181		0	0	60,000	0	60,000	0	0	0	0	0
088185 Specialist Health Equipment and Machinery											
312212 Medical Equipment		0	0	42,490	0	42,490	0	0	0	0	0
Total Cost of output088185		0	0	42,490	0	42,490	0	0	0	0	0
Total Cost of Capital Purchases		0	0	752,490	0	752,490	0	0	246,887	0	246,887
Total cost of Primary Healthcare		3,753,189	307,212	752,490	695,000	5,507,891	4,188,328	480,397	246,887	980,000	5,895,612

**0882 District Hospital Services**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										

**088252 NGO Hospital Services (LLS.)**

263367 Sector Conditional Grant (Non-Wage)	0	250,788	0	0	250,788	0	539,916	0	0	539,916
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**Total for LCIII: NYARUSHANJE** **County: Rubabo** **237,400**

*LCII: BUNONO* *Kisiizi Hospital Delegated Fund* *Source: Sector Conditional Grant (Non-Wage)* *237,400*

**Total for LCIII: Missing Subcounty** **County: Missing County** **302,516**

*LCII: Missing Parish* *Karoli Lwanga Hospital Nyakibale* *Source: Sector Conditional Grant (Non-Wage)* *302,516*

<b>Total Cost of output088252</b>		<b>0</b>	<b>250,788</b>	<b>0</b>	<b>0</b>	<b>250,788</b>	<b>0</b>	<b>539,916</b>	<b>0</b>	<b>0</b>	<b>539,916</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>250,788</b>	<b>0</b>	<b>0</b>	<b>250,788</b>	<b>0</b>	<b>539,916</b>	<b>0</b>	<b>0</b>	<b>539,916</b>
<b>Total cost of District Hospital Services</b>		<b>0</b>	<b>250,788</b>	<b>0</b>	<b>0</b>	<b>250,788</b>	<b>0</b>	<b>539,916</b>	<b>0</b>	<b>0</b>	<b>539,916</b>

**0883 Health Management and Supervision**

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

**088301 Healthcare Management Services**

211101 General Staff Salaries	135,754	0	0	0	135,754	106,179	0	0	0	106,179
221002 Workshops and Seminars	0	300	0	0	300	0	300	0	0	300
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	730	0	0	730
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,980	0	0	1,980

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221009 Welfare and Entertainment	0	5,600	0	0	5,600	0	5,600	0	0	5,600
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	2,400	0	0	2,400
221012 Small Office Equipment	0	480	0	0	480	0	480	0	0	480
222001 Telecommunications	0	51	0	0	51	0	921	0	0	921
222002 Postage and Courier	0	50	0	0	50	0	0	0	0	0
223005 Electricity	0	4,600	0	0	4,600	0	4,600	0	0	4,600
223006 Water	0	100	0	0	100	0	100	0	0	100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	954	0	0	954	0	954	0	0	954
224004 Cleaning and Sanitation	0	480	0	0	480	0	600	0	0	600
226001 Insurances	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	22,180	0	0	22,180	0	22,180	0	0	22,180
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	1,800	0	0	1,800
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output088301</b>	<b>135,754</b>	<b>46,645</b>	<b>0</b>	<b>0</b>	<b>182,399</b>	<b>106,179</b>	<b>46,645</b>	<b>0</b>	<b>0</b>	<b>152,824</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
221008 Computer supplies and Information Technology (IT)	0	1,980	0	0	1,980	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	267	0	0	267	0	1,500	0	0	1,500
227001 Travel inland	0	23,133	0	0	23,133	0	28,384	0	0	28,384
228002 Maintenance - Vehicles	0	4,500	0	0	4,500	0	6,500	0	0	6,500
228004 Maintenance – Other	0	0	0	0	0	0	2,547	0	0	2,547
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output088302</b>	<b>0</b>	<b>29,880</b>	<b>0</b>	<b>0</b>	<b>29,880</b>	<b>0</b>	<b>43,131</b>	<b>0</b>	<b>0</b>	<b>43,131</b>
<b>Total Cost of Higher LG Services</b>	<b>135,754</b>	<b>76,525</b>	<b>0</b>	<b>0</b>	<b>212,279</b>	<b>106,179</b>	<b>89,776</b>	<b>0</b>	<b>0</b>	<b>195,955</b>
<b>Total cost of Health Management and Supervision</b>	<b>135,754</b>	<b>76,525</b>	<b>0</b>	<b>0</b>	<b>212,279</b>	<b>106,179</b>	<b>89,776</b>	<b>0</b>	<b>0</b>	<b>195,955</b>
<b>Total cost of Health</b>	<b>3,888,943</b>	<b>634,525</b>	<b>752,490</b>	<b>695,000</b>	<b>5,970,958</b>	<b>4,294,507</b>	<b>1,110,089</b>	<b>246,887</b>	<b>980,000</b>	<b>6,631,482</b>

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,411,207</b>	<b>9,122,615</b>	<b>20,751,220</b>
District Unconditional Grant (Wage)	105,550	52,769	105,550
Locally Raised Revenues	8,000	5,000	4,000
Other Transfers from Central Government	25,000	23,760	25,000
Sector Conditional Grant (Non-Wage)	3,571,453	1,190,484	4,423,699
Sector Conditional Grant (Wage)	15,701,204	7,850,602	16,192,971
<b>Development Revenues</b>	<b>1,512,386</b>	<b>988,448</b>	<b>1,807,848</b>
District Discretionary Development Equalization Grant	32,036	1,549	11,600
Sector Development Grant	1,280,349	853,566	1,396,248
Transitional Development Grant	200,000	133,333	400,000
<b>Total Revenues shares</b>	<b>20,923,593</b>	<b>10,111,063</b>	<b>22,559,067</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,806,754	7,835,778	16,298,521
Non Wage	3,604,453	1,192,260	4,452,699
<b>Development Expenditure</b>			
Domestic Development	1,512,386	930,767	1,807,848
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,923,593</b>	<b>9,958,804</b>	<b>22,559,067</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	10,545,903	0	0	0	10,545,903	10,937,670	0	0	0	10,937,670
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	42,409	0	0	42,409	0	25,000	0	0	25,000

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228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of output078102</b>	<b>10,545,903</b>	<b>50,409</b>	<b>0</b>	<b>0</b>	<b>10,596,312</b>	<b>10,937,670</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>10,962,670</b>
<b>Total Cost of Higher LG Services</b>	<b>10,545,903</b>	<b>50,409</b>	<b>0</b>	<b>0</b>	<b>10,596,312</b>	<b>10,937,670</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>10,962,670</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

## 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	826,992	0	0	826,992	0	821,988	0	0	821,988
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**Total for LCIII: KEBISONI** **County: Rubabo** **93,660**

LCII: GARUBUNDA GARUBUNDA Source: Sector Conditional Grant (Non-Wage) P.S. 4,398

LCII: GARUBUNDA RWAKANYEGYE Source: Sector Conditional Grant (Non-Wage) RO P.S. 6,930

LCII: KABINGO KABINGO P.S. Source: Sector Conditional Grant (Non-Wage) 3,354

LCII: KABINGO KAHENGYE P.S. Source: Sector Conditional Grant (Non-Wage) 3,138

LCII: KABINGO KARIRE P.S. Source: Sector Conditional Grant (Non-Wage) 7,434

LCII: KABINGO RWABIGANGUR Source: Sector Conditional Grant (Non-Wage) A P. S 2,694

LCII: KAKIINGA KAKIBAYA P.S. Source: Sector Conditional Grant (Non-Wage) 3,510

LCII: KAKIINGA KEBISONI Source: Sector Conditional Grant (Non-Wage) INTEGRATED P.S. 6,810

LCII: KAKIINGA KIBOROGOTA Source: Sector Conditional Grant (Non-Wage) P.S. 4,398

LCII: KAKIINGA RUMBUGU P.S. Source: Sector Conditional Grant (Non-Wage) 5,742

LCII: KARUHEMBE KARUHEMBE Source: Sector Conditional Grant (Non-Wage) P.S. 6,630

LCII: KIIGIRO KIIGIRO P.S. Source: Sector Conditional Grant (Non-Wage) 8,190

LCII: KIIGIRO Ndama P/S Source: Sector Conditional Grant (Non-Wage) 3,990

LCII: MABANGA MABANGA P.S. Source: Sector Conditional Grant (Non-Wage) 4,338

LCII: MABANGA RUGYENDWA Source: Sector Conditional Grant (Non-Wage) P.S. 8,874

LCII: NYEIBINGO Bikungu P.S. Source: Sector Conditional Grant (Non-Wage) 4,098

LCII: NYEIBINGO KYAMUTAREIG Source: Sector Conditional Grant (Non-Wage) A P.S. 5,370

LCII: NYEIBINGO RWABIHURWA Source: Sector Conditional Grant (Non-Wage) P.S. 3,762

**Total for LCIII: NYARUSHANJE** **County: Rubabo** **121,842**

LCII: BUNONO MUGYERA P.S. Source: Sector Conditional Grant (Non-Wage) 3,906

LCII: Burora KYARUHOTORA Source: Sector Conditional Grant (Non-Wage) P.S. 6,558

LCII: Burora NYAKATUNGA Source: Sector Conditional Grant (Non-Wage) P.S. 5,466

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LCII: Burora	NYAMABALE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,622
LCII: Burora	NYAMAKUURU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,514
LCII: BWANGA	BWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,190
LCII: BWANGA	Kigina P/S	Source: Sector Conditional Grant (Non-Wage)	3,798
LCII: BWANGA	KIHUNGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,378
LCII: IBANDA	IBANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,370
LCII: IBANDA	KAAMIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,350
LCII: IBANDA	KABUGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,086
LCII: IBANDA	NYARUSHANJE UPPER P.S.	Source: Sector Conditional Grant (Non-Wage)	6,750
LCII: IBANDA	RUBIRIIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,230
LCII: IHUNGA	KARAMA P/S	Source: Sector Conditional Grant (Non-Wage)	6,846
LCII: IHUNGA	KARUKAATA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,366
LCII: IHUNGA	KIBIZI P/S	Source: Sector Conditional Grant (Non-Wage)	2,538
LCII: KISIIZI	KAYANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,118
LCII: KISIIZI	KISIIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,486
LCII: NDAGO	KATOBOTOBO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,666
LCII: NDAGO	KATUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,778
LCII: NDAGO	MUSYANA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,826
LCII: NDAGO	NDAGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,758
LCII: NYABUSHENYI	KIGANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,714
LCII: NYABUSHENYI	NYABUSHENYI LOWER P.S.	Source: Sector Conditional Grant (Non-Wage)	7,434
LCII: NYABUSHENYI	NYABUSHENYI UPPER P.S.	Source: Sector Conditional Grant (Non-Wage)	5,094
<b>Total for LCIII: BUYANJA</b>	<b>County: Rubabo</b>		<b>114,678</b>
LCII: BUGYERA	BUGYERAKITO JO	Source: Sector Conditional Grant (Non-Wage)	5,298
LCII: BUGYERA	NYAKIJU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,730
LCII: BUGYERA	RUGARAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,190
LCII: KASHESHE	BISHOPS KASHEESHE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,858
LCII: KASHESHE	KASHEESHE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,154
LCII: KASHESHE	KATUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,574
LCII: KYAMAKANDA	KIHUMURO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,398

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LCII: KYAMAKANDA	RWAMUHIMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,102
LCII: NYABITEETE	BUREMBO	Source: Sector Conditional Grant (Non-Wage)	5,934
LCII: NYABITEETE	KANOMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,666
LCII: NYABITEETE	KANYANKYEND E P.S.	Source: Sector Conditional Grant (Non-Wage)	5,754
LCII: NYABITEETE	NYABITEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,530
LCII: NYABITEETE	RWEMIRINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,706
LCII: NYAKAINA	KAFUNJO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,210
LCII: NYAKAINA	KAGATI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,578
LCII: NYAKAINA	NYAKAINA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,114
LCII: NYAKAINA	RWENKUREIJO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,762
LCII: RUBANGA	IBUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,750
LCII: RUBANGA	KISHONGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,266
LCII: RUBANGA	RUBANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,634
LCII: RUBANGA	RWENYANGI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,018
LCII: RWAKIRUNGURA	KATOJO P/S	Source: Sector Conditional Grant (Non-Wage)	6,918
LCII: RWAKIRUNGURA	RWENTUHA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,534
<b>Total for LCIII: NYAKISHENYI</b>	<b>County: Rubabo</b>		<b>101,706</b>
LCII: BIKONGOZO	BIKONGOZO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,570
LCII: KACENCE	MABINDI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,722
LCII: KACENCE	NYAKISHENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,354
LCII: KACENCE	Nyakisoroza P.S	Source: Sector Conditional Grant (Non-Wage)	6,726
LCII: KAFUNJO	BUGANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,698
LCII: KAFUNJO	KAFUNJO PS.	Source: Sector Conditional Grant (Non-Wage)	4,854
LCII: KAFUNJO	KIRIMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,626
LCII: KAHOKO	KIBALE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,142
LCII: KAHOKO	OMURUTOOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,714
LCII: KAHOKO	RUSHESHE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,474
LCII: KATONYA	BUGARAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,310
LCII: KATONYA	KATONYA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,394
LCII: MURAMA	KISYA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,494
LCII: MURAMA	MURAGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,082

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LCII: MURAMA	MURAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,794
LCII: MURAMA	NANGARA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,962
LCII: NGOMA	KIGARAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,706
LCII: NGOMA	NGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,438
LCII: NYARUGANDO	MARASHANIRO	Source: Sector Conditional Grant (Non-Wage)	3,354
LCII: NYARUGANDO	NYARUBALE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,750
LCII: RWANYUNDO	RWANYUNDO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,542
<b>Total for LCIII: Buyanja Town Coucil</b>	<b>County: Rubabo</b>		<b>10,134</b>
LCII: Northern Ward	KYAMAKANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,134
<b>Total for LCIII: Nyakagyeme</b>	<b>County: Rujumbura</b>		<b>95,838</b>
LCII: Kabwoma	Kabura P/S	Source: Sector Conditional Grant (Non-Wage)	2,610
LCII: Kabwoma	NYAMIFURA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,070
LCII: Kabwoma	RUTEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,610
LCII: Kahoko	KAHOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,162
LCII: Kahoko	MITOOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,010
LCII: Kahoko	NYAKAGYEME P.S.	Source: Sector Conditional Grant (Non-Wage)	5,850
LCII: Kigaga	BUCENCE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,442
LCII: Kigaga	KYAMURARI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,230
LCII: Masya	MASYA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,754
LCII: Masya	MUNYEGANYE GYE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,726
LCII: Nyakinengo	KATOOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,990
LCII: Nyakinengo	KIREHE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,066
LCII: Nyakinengo	NYAKINENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,498
LCII: Nyakinengo	RUGANDO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,422
LCII: Rushasha	KASOROZA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,834
LCII: Rushasha	KYABUGASHE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,350
LCII: Rushasha	Mashongora P/S	Source: Sector Conditional Grant (Non-Wage)	4,134
LCII: Rushasha	NYABURONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,094
LCII: Rushasha	RUSHASHA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,978
LCII: Rwerere	KABWOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,150
LCII: Rwerere	RWERERE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,858



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<b>Total for LCIII: Bugangari</b>	<b>County: Rujumbura</b>	<b>58,656</b>
LCII: Bugangari	BUGANGARI P.S. Source: Sector Conditional Grant (Non-Wage)	5,754
LCII: Bugangari	NYAKITABAATA P.S. Source: Sector Conditional Grant (Non-Wage)	4,890
LCII: Burama	RWENGIRI P.S. Source: Sector Conditional Grant (Non-Wage)	5,226
LCII: Kakindo	KAKINDO P.S. Source: Sector Conditional Grant (Non-Wage)	5,922
LCII: Kashayo	NYAKARIRO P.S. Source: Sector Conditional Grant (Non-Wage)	8,382
LCII: Kazindiro	KAZINDIRO P.S. Source: Sector Conditional Grant (Non-Wage)	6,258
LCII: Kazindiro	NYANGANJARA P.S. Source: Sector Conditional Grant (Non-Wage)	5,658
LCII: Kazindiro	RWANYANJA P.S. Source: Sector Conditional Grant (Non-Wage)	5,334
LCII: Kyaburere	KATEERAMPU NGU P.S. Source: Sector Conditional Grant (Non-Wage)	5,598
LCII: Kyaburere	KYABURERE P.S. Source: Sector Conditional Grant (Non-Wage)	5,634
<b>Total for LCIII: Ruhinda</b>	<b>County: Rujumbura</b>	<b>76,890</b>
LCII: Burombe	BUROMBE P.S. Source: Sector Conditional Grant (Non-Wage)	4,962
LCII: Burombe	KATOKYE P.S. Source: Sector Conditional Grant (Non-Wage)	3,894
LCII: Burombe	RWAMAGAYA P.S. Source: Sector Conditional Grant (Non-Wage)	3,222
LCII: Kicwamba	KAJWAMUSHA NA Source: Sector Conditional Grant (Non-Wage)	4,890
LCII: Kicwamba	KICWAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	7,566
LCII: Kicwamba	RWABUKOBA P.S. Source: Sector Conditional Grant (Non-Wage)	8,226
LCII: Ndere	KAJUNJU P.S. Source: Sector Conditional Grant (Non-Wage)	3,030
LCII: Ndere	KYABAGYERWA P.S. Source: Sector Conditional Grant (Non-Wage)	3,078
LCII: Ndere	NDERE P.S. Source: Sector Conditional Grant (Non-Wage)	3,618
LCII: Ndere	RWOYA P.S. Source: Sector Conditional Grant (Non-Wage)	3,426
LCII: Nyakitabire	Kigarigari P.S. Source: Sector Conditional Grant (Non-Wage)	3,438
LCII: Nyakitabire	RWESHAMA P.S. Source: Sector Conditional Grant (Non-Wage)	5,130
LCII: Nyarwimuka	KAFUKA P.S. Source: Sector Conditional Grant (Non-Wage)	2,910
LCII: Nyarwimuka	Rwera P/S Source: Sector Conditional Grant (Non-Wage)	4,758
LCII: Rwamugoma	KASHENYI P.S. Source: Sector Conditional Grant (Non-Wage)	5,058
LCII: Rwamugoma	NYAKANYINYA P.S. Source: Sector Conditional Grant (Non-Wage)	5,826
LCII: Rwamugoma	NYAMAMBO P.S. Source: Sector Conditional Grant (Non-Wage)	3,858

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<b>Total for LCIII: Buhunga</b>	<b>County: Rujumbura</b>	<b>75,264</b>
LCII: Buhunga	BUHUNGA P.S. Source: Sector Conditional Grant (Non-Wage)	10,758
LCII: Buhunga	KARUZIGYE P.S. Source: Sector Conditional Grant (Non-Wage)	4,434
LCII: Buhunga	KATURIKA P.S. Source: Sector Conditional Grant (Non-Wage)	5,190
LCII: Bwanda	KANYONDO P.S. Source: Sector Conditional Grant (Non-Wage)	3,402
LCII: Bwanda	KEIHUMURE P.S. Source: Sector Conditional Grant (Non-Wage)	3,870
LCII: Bwanda	OMURUSHESH E P.S. Source: Sector Conditional Grant (Non-Wage)	9,138
LCII: Kabingo	IKUNIRO P.S. Source: Sector Conditional Grant (Non-Wage)	8,370
LCII: Kabingo	KYARUYENJE P.S. Source: Sector Conditional Grant (Non-Wage)	2,826
LCII: Kibirizi	KAGOROGORO P.S. Source: Sector Conditional Grant (Non-Wage)	3,522
LCII: Kihanga	KIBIRIZI P.S. Source: Sector Conditional Grant (Non-Wage)	5,046
LCII: Kihanga	KIHANGA P.S. Source: Sector Conditional Grant (Non-Wage)	5,130
LCII: Kihanga	RUTOOMA-KIHANGA P.S. Source: Sector Conditional Grant (Non-Wage)	4,854
LCII: Kyaruyenje	KAKAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	4,542
LCII: Kyaruyenje	RUTOOMA INTERGRATED P.S. Source: Sector Conditional Grant (Non-Wage)	4,182
<b>Total for LCIII: Bwambara</b>	<b>County: Rujumbura</b>	<b>73,320</b>
LCII: Bikurungu	BIKURUNGU P.S. Source: Sector Conditional Grant (Non-Wage)	9,654
LCII: Bikurungu	OMUBURAMA MODEL P.S. Source: Sector Conditional Grant (Non-Wage)	6,450
LCII: Bwambara	BUFUNDA P/S Source: Sector Conditional Grant (Non-Wage)	6,138
LCII: Bwambara	BWAMBARA P.S. Source: Sector Conditional Grant (Non-Wage)	9,630
LCII: Kikarara	KIKARARA P.S. Source: Sector Conditional Grant (Non-Wage)	5,694
LCII: Kikongi	IHIMBO P.S. Source: Sector Conditional Grant (Non-Wage)	7,830
LCII: Kikongi	KARYAMACUM U P.S. Source: Sector Conditional Grant (Non-Wage)	7,842
LCII: Kikongi	RUSHARARAZI P.S. Source: Sector Conditional Grant (Non-Wage)	4,098
LCII: Nyabubare	Kakoni P.S. Source: Sector Conditional Grant (Non-Wage)	3,618
LCII: Nyabubare	KIRAMA P.S. Source: Sector Conditional Grant (Non-Wage)	6,138
LCII: Nyabubare	NYAMIHUKU P.S. Source: Sector Conditional Grant (Non-Wage)	2,574
LCII: Rweshama	RWESHAMA PUBLIC P.S. Source: Sector Conditional Grant (Non-Wage)	3,654

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Total Cost of output078151		0	826,992	0	0	826,992	0	821,988	0	0	821,988
Total Cost of Lower Local Services		0	826,992	0	0	826,992	0	821,988	0	0	821,988
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	10,000	0	10,000
<b>Total for LCIII: KEBISONI</b>		<b>County: Rubabo</b>									<b>10,000</b>
<i>LCII: NYEIBINGO</i>	<i>NYEIBINGO</i>	<i>Environmental Impact Assessment - Capital Works-495</i>									<i>10,000</i>
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	0	4,000	0	4,000
<b>Total for LCIII: KEBISONI</b>		<b>County: Rubabo</b>									<b>4,000</b>
<i>LCII: NYEIBINGO</i>	<i>NYEIBINGO</i>	<i>Feasibility Studies - Capital Works-566</i>									<i>4,000</i>
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	6,000	0	6,000
<b>Total for LCIII: KEBISONI</b>		<b>County: Rubabo</b>									<b>6,000</b>
<i>LCII: NYEIBINGO</i>	<i>NYEIBINGO</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>									<i>6,000</i>
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	30,000	0	30,000
<b>Total for LCIII: KEBISONI</b>		<b>County: Rubabo</b>									<b>30,000</b>
<i>LCII: NYEIBINGO</i>	<i>NYEIBINGO</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>									<i>30,000</i>
Total Cost of output078175		0	0	0	0	0	0	0	50,000	0	50,000
<b>078180 Classroom construction and rehabilitation</b>											
312101 Non-Residential Buildings		0	0	200,000	0	200,000	0	0	400,000	0	400,000
<b>Total for LCIII: BUYANJA</b>		<b>County: Rubabo</b>									<b>400,000</b>
<i>LCII: NYAKABUNGO</i>	<i>NYAKABUNGO</i>	<i>Building Construction - Building Costs-209</i>									<i>400,000</i>
312102 Residential Buildings		0	0	0	0	0	0	0	100,000	0	100,000

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

**078181 Latrine construction and rehabilitation**

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

**078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures		0	0	4,036	0	4,036	0	0	11,600	0	11,600
Total for LCIII: Buhunga		County: Rujumbura								11,600	
LCII: Buhunga	OMURUSHESHE	Furniture and		Source: District Discretionary Development						11,600	
		Fixtures - Desks-		Equalization Grant							
		637									
Total Cost of output078183		0	0	4,036	0	4,036	0	0	11,600	0	11,600
Total Cost of Capital Purchases		0	0	232,036	0	232,036	0	0	705,219	0	705,219
Total cost of Pre-Primary and Primary Education		10,545,903	877,401	232,036	0	11,655,340	10,937,670	846,988	705,219	0	12,489,877

**0782 Secondary Education**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	4,199,447	0	0	0	4,199,447	4,299,447	0	0	0	4,299,447
<b>Total Cost of output078201</b>	<b>4,199,447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,199,447</b>	<b>4,299,447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,299,447</b>
<b>Total Cost of Higher LG Services</b>	<b>4,199,447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,199,447</b>	<b>4,299,447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,299,447</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078251 Secondary Capitation(USE)(LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	2,177,682	0	0	2,177,682	0	2,254,197	0	0	2,254,197
<b>Total for LCIII: KEBISONI</b>	<b>County: Rubabo</b>								<b>157,080</b>	
<i>LCII: GARUBUNDA</i>		<i>KYABUGASHE HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>90,090</i>	
<i>LCII: KIIGIRO</i>		<i>ST WILLIAMS S.S RWENGIRI</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>66,990</i>	

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<b>Total for LCIII: NYARUSHANJE</b>	<b>County: Rubabo</b>	<b>442,431</b>
<i>LCII: BUNONO</i>	<i>RWABUKOBA S.S Source: Sector Conditional Grant (Non-Wage)</i>	<i>32,175</i>
<i>LCII: BUNONO</i>	<i>ST PETERS S.S Source: Sector Conditional Grant (Non-Wage)</i>	<i>137,478</i>
<i>LCII: IBANDA</i>	<i>BISHOP ROBERT VOC SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>106,821</i>
<i>LCII: IBANDA</i>	<i>RWAMAGAYA KASHENYI S.S Source: Sector Conditional Grant (Non-Wage)</i>	<i>165,957</i>
<b>Total for LCIII: BUYANJA</b>	<b>County: Rubabo</b>	<b>112,827</b>
<i>LCII: NYABITEETE</i>	<i>NYAKAGYEME S.S Source: Sector Conditional Grant (Non-Wage)</i>	<i>112,827</i>
<b>Total for LCIII: NYAKISHENYI</b>	<b>County: Rubabo</b>	<b>88,308</b>
<i>LCII: KACENCE</i>	<i>NYAKISHENYI HIGH SCH. Source: Sector Conditional Grant (Non-Wage)</i>	<i>27,390</i>
<i>LCII: KACENCE</i>	<i>RUBIRIZI S.S Source: Sector Conditional Grant (Non-Wage)</i>	<i>60,918</i>
<b>Total for LCIII: Buyanja Town Coucil</b>	<b>County: Rubabo</b>	<b>72,963</b>
<i>LCII: Northern Ward</i>	<i>KATURIKA S.S Source: Sector Conditional Grant (Non-Wage)</i>	<i>72,963</i>
<b>Total for LCIII: Nyakagyeme</b>	<b>County: Rujumbura</b>	<b>252,516</b>
<i>LCII: Kabwoma</i>	<i>BWANGA S.S Source: Sector Conditional Grant (Non-Wage)</i>	<i>118,668</i>
<i>LCII: Rushasha</i>	<i>KYAMAKANDA S.S Source: Sector Conditional Grant (Non-Wage)</i>	<i>133,848</i>
<b>Total for LCIII: Bugangari</b>	<b>County: Rujumbura</b>	<b>124,905</b>
<i>LCII: Bugangari</i>	<i>RUKUNGIRI VOC.S.S Source: Sector Conditional Grant (Non-Wage)</i>	<i>44,220</i>
<i>LCII: Burama</i>	<i>KARUKAATA BWAMBARA S.S Source: Sector Conditional Grant (Non-Wage)</i>	<i>80,685</i>
<b>Total for LCIII: Ruhinda</b>	<b>County: Rujumbura</b>	<b>198,792</b>
<i>LCII: Burombe</i>	<i>BISHOP RUHINDI KEBISONI HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>	<i>80,850</i>
<i>LCII: Kicwamba</i>	<i>ST FRANCIS BUHUNGA H.S Source: Sector Conditional Grant (Non-Wage)</i>	<i>117,942</i>
<b>Total for LCIII: Buhunga</b>	<b>County: Rujumbura</b>	<b>103,290</b>
<i>LCII: Kyaruyenje</i>	<i>NYABITEETE S.S Source: Sector Conditional Grant (Non-Wage)</i>	<i>103,290</i>
<b>Total for LCIII: Bwambara</b>	<b>County: Rujumbura</b>	<b>94,380</b>
<i>LCII: Bwambara</i>	<i>ST MATHIAS NYAKISHENYI VOC.SCH. Source: Sector Conditional Grant (Non-Wage)</i>	<i>94,380</i>

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Total for LCIII: Missing Subcounty					County: Missing County					606,705				
LCII: Missing Parish					BUGANGARI S.S	Source: Sector Conditional Grant (Non-Wage)				124,740				
LCII: Missing Parish					KAZINDIRO VOC SS	Source: Sector Conditional Grant (Non-Wage)				79,530				
LCII: Missing Parish					ST JEROME S.S NDAMA	Source: Sector Conditional Grant (Non-Wage)				283,767				
LCII: Missing Parish					ST PAULS VOCATIONAL S.S BUYANJA	Source: Sector Conditional Grant (Non-Wage)				118,668				
Total Cost of output078251					0	2,177,682	0	0	2,177,682	0	2,254,197	0	0	2,254,197
Total Cost of Lower Local Services					0	2,177,682	0	0	2,177,682	0	2,254,197	0	0	2,254,197
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total			
078280 Secondary School Construction and Rehabilitation														
312101 Non-Residential Buildings		0	0	1,280,349	0	1,280,349	0	0	1,102,628	0	1,102,628			
Total for LCIII: KEBISONI					County: Rubabo					821,628				
LCII: NYEIBINGO		kebisoni Seed School		Building Construction - Construction Expenses-213		Source: Sector Development Grant				821,628				
Total for LCIII: Ruhinda					County: Rujumbura					281,001				
LCII: Ndere		Kashenyi SSS		Building Construction - Multipurpose Building-245		Source: Sector Development Grant				281,001				
Total Cost of output078280		0	0	1,280,349	0	1,280,349	0	0	1,102,628	0	1,102,628			
Total Cost of Capital Purchases		0	0	1,280,349	0	1,280,349	0	0	1,102,628	0	1,102,628			
Total cost of Secondary Education		4,199,447	2,177,682	1,280,349	0	7,657,478	4,299,447	2,254,197	1,102,628	0	7,656,272			
0783 Skills Development														
Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21							
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total			
078301 Tertiary Education Services														
211101 General Staff Salaries		955,854	0	0	0	955,854	955,854	0	0	0	955,854			
Total Cost of output078301		955,854	0	0	0	955,854	955,854	0	0	0	955,854			
Total Cost of Higher LG Services		955,854	0	0	0	955,854	955,854	0	0	0	955,854			
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total			
078351 Skills Development Services														
263367 Sector Conditional Grant (Non-Wage)		0	449,158	0	0	449,158	0	449,158	0	0	449,158			

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<b>Total for LCIII: NYARUSHANJE</b>	<b>County: Rubabo</b>	<b>156,317</b>
<i>LCII: IBANDA</i>	<i>RUKUNGIRI</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>156,317</i>
	<i>TECH INST</i>	
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>292,841</b>
<i>LCII: Missing Parish</i>	<i>RUKUNGIRI</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>136,525</i>
	<i>PRIMARY</i>	
	<i>TEACHERS</i>	
	<i>COLLEGE</i>	
<i>LCII: Missing Parish</i>	<i>UGANDA</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>156,317</i>
	<i>MATYRS</i>	
	<i>TECHNICAL</i>	
	<i>INSTITUTE</i>	
	<i>NYARUSHANJE</i>	
<b>Total Cost of output078351</b>	<b>0    449,158    0    0    449,158    0    449,158    0    0    449,158</b>	
<b>Total Cost of Lower Local Services</b>	<b>0    449,158    0    0    449,158    0    449,158    0    0    449,158</b>	
<b>Total cost of Skills Development</b>	<b>955,854    449,158    0    0    1,405,013    955,854    449,158    0    0    1,405,013</b>	

**0784 Education & Sports Management and Inspection**

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

**078401 Monitoring and Supervision of Primary and Secondary Education**

221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	1,700	0	0	1,700
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	300	0	0	300	0	2,731	0	0	2,731
223005 Electricity	0	0	0	0	0	0	500	0	0	500
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	42,412	0	0	42,412	0	44,101	0	0	44,101
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output078401</b>	<b>0</b>	<b>55,512</b>	<b>0</b>	<b>0</b>	<b>55,512</b>	<b>0</b>	<b>58,432</b>	<b>0</b>	<b>0</b>	<b>58,432</b>

**078402 Monitoring and Supervision Secondary Education**

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	580	0	0	580
227001 Travel inland	0	12,500	0	0	12,500	0	7,820	0	0	7,820
<b>Total Cost of output078402</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>

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## 078403 Sports Development services

221009 Welfare and Entertainment	0	0	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	75,000	0	0	75,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

## 078404 Sector Capacity Development

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0	22,775	0	0	22,775
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,475</b>	<b>0</b>	<b>0</b>	<b>24,475</b>

## 078405 Education Management Services

211101 General Staff Salaries	105,550	0	0	0	105,550	105,550	0	0	0	105,550
221003 Staff Training	0	0	0	0	0	0	270,000	0	0	270,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	6,000	0	0	6,000
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
223005 Electricity	0	550	0	0	550	0	0	0	0	0
223006 Water	0	550	0	0	550	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	25,400	0	0	25,400	0	142,948	0	0	142,948
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
228004 Maintenance – Other	0	0	0	0	0	0	295,000	0	0	295,000
<b>Total Cost of output078405</b>	<b>105,550</b>	<b>31,700</b>	<b>0</b>	<b>0</b>	<b>137,250</b>	<b>105,550</b>	<b>720,548</b>	<b>0</b>	<b>0</b>	<b>826,098</b>
<b>Total Cost of Higher LG Services</b>	<b>105,550</b>	<b>100,212</b>	<b>0</b>	<b>0</b>	<b>205,762</b>	<b>105,550</b>	<b>901,855</b>	<b>0</b>	<b>0</b>	<b>1,007,405</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>105,550</b>	<b>100,212</b>	<b>0</b>	<b>0</b>	<b>205,762</b>	<b>105,550</b>	<b>901,855</b>	<b>0</b>	<b>0</b>	<b>1,007,405</b>

## 0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										

## 078501 Special Needs Education Services

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
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# Vote:550 Rukungiri District

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Total Cost of output078501	0	0	0	0	0	0	500	0	0	500
Total Cost of Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Special Needs Education	0	0	0	0	0	0	500	0	0	500
Total cost of Education	15,806,754	3,604,453	1,512,386	0	20,923,593	16,298,521	4,452,699	1,807,848	0	22,559,067

## Vote:550 Rukungiri District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,016,207</b>	<b>542,906</b>	<b>1,241,200</b>
District Unconditional Grant (Wage)	191,378	95,689	191,378
Locally Raised Revenues	22,473	14,618	20,000
Other Transfers from Central Government	802,357	432,599	1,029,822
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,016,207</b>	<b>542,906</b>	<b>1,241,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	191,378	59,160	191,378
Non Wage	824,830	409,959	1,049,822
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,016,207</b>	<b>469,119</b>	<b>1,241,200</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>048105 District Road equipment and machinery repaired</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	141,529	0	0	141,529
<b>Total Cost of output048105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,529</b>	<b>0</b>	<b>0</b>	<b>141,529</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	191,378	0	0	0	191,378	191,378	0	0	0	191,378
221007 Books, Periodicals & Newspapers	0	736	0	0	736	0	736	0	0	736
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	800	0	0	800	0	1,200	0	0	1,200

## Vote:550 Rukungiri District

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221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	3,200	0	0	3,200
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
223005 Electricity	0	800	0	0	800	0	800	0	0	800
223006 Water	0	240	0	0	240	0	240	0	0	240
224004 Cleaning and Sanitation	0	400	0	0	400	0	600	0	0	600
227001 Travel inland	0	27,130	0	0	27,130	0	31,166	0	0	31,166
Total Cost of output048108	191,378	36,106	0	0	227,484	191,378	46,342	0	0	237,720
Total Cost of Higher LG Services	191,378	36,106	0	0	227,484	191,378	187,871	0	0	379,249
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	176,343	0	0	176,343
Total for LCIII: KEBISONI			County: Rubabo							14,160
LCII: MABANGA	Kebisoni	Kebisoni Sub-county		Source: Other Transfers from Central Government						14,160
Total for LCIII: NYARUSHANJE			County: Rubabo							28,897
LCII: IBANDA	Nyarushanje	Nyarushanje Sub-county		Source: Other Transfers from Central Government						28,897
Total for LCIII: BUYANJA			County: Rubabo							19,890
LCII: RUBANGA	Buyanja	Buyanja Sub-county		Source: Other Transfers from Central Government						19,890
Total for LCIII: NYAKISHENYI			County: Rubabo							22,076
LCII: KACENCE	Nyakishenyi	Nyakishenyi Sub-county		Source: Other Transfers from Central Government						22,076
Total for LCIII: Nyakagyeme			County: Rujumbura							17,966
LCII: Kigaga	Nyakagyeme	Nyakagyeme Sub-county		Source: Other Transfers from Central Government						17,966
Total for LCIII: Bugangari			County: Rujumbura							19,320
LCII: Bugangari	Bugangari	Bugangari Sub-county		Source: Other Transfers from Central Government						19,320
Total for LCIII: Ruhinda			County: Rujumbura							16,302
LCII: Rwamugoma	Ruhinda	Ruhinda sub-county		Source: Other Transfers from Central Government						16,302
Total for LCIII: Buhunga			County: Rujumbura							13,890
LCII: Buhunga	Buhunga	Buhunga Sub-county		Source: Other Transfers from Central Government						13,890
Total for LCIII: Bwambara			County: Rujumbura							23,843
LCII: Bwambara	Bwambara	Bwambara Sub-county		Source: Other Transfers from Central Government						23,843
Total Cost of output048151	0	0	0	0	0	0	176,343	0	0	176,343

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**048156 Urban unpaved roads Maintenance (LLS)**

263104 Transfers to other govt. units (Current)	0	159,202	0	0	159,202	0	203,505	0	0	203,505
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<b>Total for LCIII: Buyanja Town Council</b>					<b>County: Rubabo</b>					<b>53,505</b>
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LCII: Katojo Ward	Buyanja Town Council	Buyanja Town Council	Source: Other Transfers from Central Government	53,505
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<b>Total for LCIII: Kebisoni Town Council</b>					<b>County: Rubabo</b>					<b>50,000</b>
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LCII: Central Ward	Kebisoni Town Council	Kebisoni Town Council	Source: Other Transfers from Central Government	50,000
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<b>Total for LCIII: Bikurungu Town Council</b>					<b>County: Rujumbura</b>					<b>50,000</b>
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LCII: Central Ward	Bikurungu Town Council	Bikurungu Town Council	Source: Other Transfers from Central Government	50,000
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<b>Total for LCIII: Rwerere Town Council</b>					<b>County: Rujumbura</b>					<b>50,000</b>
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LCII: Rusoroza Ward	Rwerere Town Council	Rwerere Town Council	Source: Other Transfers from Central Government	50,000
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<b>Total Cost of output048156</b>	<b>0</b>	<b>159,202</b>	<b>0</b>	<b>0</b>	<b>159,202</b>	<b>0</b>	<b>203,505</b>	<b>0</b>	<b>0</b>	<b>203,505</b>
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**048157 Bottle necks Clearance on Community Access Roads**

263104 Transfers to other govt. units (Current)	0	128,396	0	0	128,396	0	0	0	0	0
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<b>Total Cost of output048157</b>	<b>0</b>	<b>128,396</b>	<b>0</b>	<b>0</b>	<b>128,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**048158 District Roads Maintenance (URF)**

263101 LG Conditional grants (Current)	0	0	0	0	0	0	462,102	0	0	462,102
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<b>Total for LCIII: KEBISONI</b>					<b>County: Rubabo</b>					<b>66,957</b>
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LCII: KAKIINGA	District wide	Tree planting	Source: Other Transfers from Central Government	1,000
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LCII: KARUHEMBE	Kebisoni sub-county	Mechanized maintenance of Rwakanyegero-Kihanga road	Source: Other Transfers from Central Government	5,141
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LCII: MABANGA	Kebisoni	Routine manual maintenance of Kebisoni-Mabanga-Kihanga-Ikuniro	Source: Other Transfers from Central Government	21,026
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LCII: MABANGA	Kebisoni and Buhunga S/County	Mechanised maintenance Kebisoni-Mabanga-Kihanga-Ikuniro Road	Source: Other Transfers from Central Government	39,790
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<b>Total for LCIII: NYARUSHANJE</b>					<b>County: Rubabo</b>					<b>51,650</b>
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LCII: KISHIZI	District wide	ADRICS	Source: Other Transfers from Central Government	6,000
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<i>LCII: NDAGO</i>	<i>Nyarushanje su-county</i>	<i>Mechanized maintenance of Omukishanda-Ndago road</i>	<i>Source: Other Transfers from Central Government</i>	<i>12,518</i>
<i>LCII: NYABUSHENYI</i>	<i>Nyarushanje</i>	<i>Routine manual maintenance of Rukungiri-Rubabo-Nyarushanje</i>	<i>Source: Other Transfers from Central Government</i>	<i>33,131</i>
<b>Total for LCIII: BUYANJA</b>		<b>County: Rubabo</b>		<b>38,347</b>
<i>LCII: NYABITEETE</i>	<i>Buyanja</i>	<i>Routine manual maintenance of Buyanja-Nyakagyeme</i>	<i>Source: Other Transfers from Central Government</i>	<i>15,546</i>
<i>LCII: NYAKABUNGO</i>	<i>Buyanja and Nyakagyeme Subcounties</i>	<i>Mechanised Maintenance of Buyanja-Nyakagyeme Road</i>	<i>Source: Other Transfers from Central Government</i>	<i>22,801</i>
<b>Total for LCIII: NYAKISHENYI</b>		<b>County: Rubabo</b>		<b>125,687</b>
<i>LCII: KACENCE</i>	<i>Kiborogota in Nyakishenyi Subcounty .</i>	<i>Purchase and installation of 2500mm diam. Amuco steel culverts</i>	<i>Source: Other Transfers from Central Government</i>	<i>50,000</i>
<i>LCII: KAHOKO</i>	<i>Nyakishenyi subcounty</i>	<i>Routine manual maintenance of Kisizi-Nyarurambi-Kamaga Road</i>	<i>Source: Other Transfers from Central Government</i>	<i>13,253</i>
<i>LCII: KATONYA</i>	<i>Nyakishenyi Subcounty</i>	<i>Mechanised Maintenance of Kirimbe-Kagana-Nyakisoroza Road</i>	<i>Source: Other Transfers from Central Government</i>	<i>27,272</i>
<i>LCII: NGOMA</i>	<i>Nyakishenyi sub-county</i>	<i>Mechanized maintenance of Omukinyinya-Omukishanda road</i>	<i>Source: Other Transfers from Central Government</i>	<i>16,989</i>
<i>LCII: NYARUGANDO</i>	<i>District wide</i>	<i>Gratuity for road gang workers</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,940</i>
<i>LCII: NYARUGANDO</i>	<i>Nyakishenyi-Subcounty</i>	<i>Routine manual maintenance of Nyakishenyi-Marashaniro-Kyabamba</i>	<i>Source: Other Transfers from Central Government</i>	<i>12,233</i>

# Vote:550 Rukungiri District

FY 2020/21

<b>Total for LCIII: Nyakagyeme</b>		<b>County: Rujumbura</b>	<b>2,294</b>
<i>LCII: Kigaga</i>	<i>Nyakagyeme</i>	<i>Routine manual maintenance of Kigaga-Birara</i>	<i>Source: Other Transfers from Central Government</i> 2,294
<b>Total for LCIII: Ruhinda</b>		<b>County: Rujumbura</b>	<b>144,579</b>
<i>LCII: Burombe</i>	<i>Ruhinda Subcounty</i>	<i>Mechanised maintenance of Rwenshaka-Burombe-Bwanda</i>	<i>Source: Other Transfers from Central Government</i> 17,883
<i>LCII: Kicwamba</i>	<i>Ruhinda Sub-county</i>	<i>Mechanized maintenance of Joshwa stage-Rweshama PS-Nyondo- Katokye Road</i>	<i>Source: Other Transfers from Central Government</i> 14,530
<i>LCII: Ndere</i>	<i>Ruhinda Sub-county</i>	<i>Mechanized maintenance of Kashenyi-Rwengiri Road</i>	<i>Source: Other Transfers from Central Government</i> 23,472
<i>LCII: Ndere</i>	<i>Rujumbura</i>	<i>Installation of Culverts</i>	<i>Source: Other Transfers from Central Government</i> 50,000
<i>LCII: Nyarwimuka</i>	<i>Ruhinda</i>	<i>Routine manual maintenance of Ruhinda - Rwengiri</i>	<i>Source: Other Transfers from Central Government</i> 4,078
<i>LCII: Nyarwimuka</i>	<i>Ruhinda sub-county</i>	<i>Mechanized maintenance of Ruhinda-Rwengiri road</i>	<i>Source: Other Transfers from Central Government</i> 21,236
<i>LCII: Nyarwimuka</i>	<i>Ruhinda Subcounty</i>	<i>Routine manual maintenance of Kyomera-Nyabukumba-Ihindi</i>	<i>Source: Other Transfers from Central Government</i> 13,380
<b>Total for LCIII: Buhunga</b>		<b>County: Rujumbura</b>	<b>20,331</b>
<i>LCII: Buhunga</i>	<i>Buhunga</i>	<i>Routine manual maintenance of St Francis-Ikuniro</i>	<i>Source: Other Transfers from Central Government</i> 4,460
<i>LCII: Buhunga</i>	<i>Buhunga SUBCOUNTY</i>	<i>Mechanised maintenance of St, Francis-Ikuniro</i>	<i>Source: Other Transfers from Central Government</i> 7,824

# Vote:550 Rukungiri District

## FY 2020/21

LCII: Kihanga	Buhunga Sub-county	Mechanized maintenance of Kihanga-Rwemburara road	Source: Other Transfers from Central Government	8,047						
Total for LCIII: Bwambara		County: Rujumbura		12,258						
LCII: Bikurungu	Bwambara	Routine manual maintenance of Bikururngu-Kakoni	Source: Other Transfers from Central Government	8,028						
LCII: Bikurungu	District wide	HIV AWARENESS CAMPAIGN	Source: Other Transfers from Central Government	1,000						
LCII: Bwambara	District wide	Recruitment of Road gang workers	Source: Other Transfers from Central Government	3,230						
263104 Transfers to other govt. units (Current)	0	360,784	0	0	360,784	0	0	0	0	0
Total Cost of output048158	0	360,784	0	0	360,784	0	462,102	0	0	462,102
Total Cost of Lower Local Services	0	648,381	0	0	648,381	0	841,951	0	0	841,951
Total cost of District, Urban and Community Access Roads	191,378	684,487	0	0	875,865	191,378	1,029,822	0	0	1,221,200

### 0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>048201 Buildings Maintenance</b>										
228001 Maintenance - Civil	0	22,473	0	0	22,473	0	20,000	0	0	20,000
<b>Total Cost of output048201</b>	<b>0</b>	<b>22,473</b>	<b>0</b>	<b>0</b>	<b>22,473</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>048203 Plant Maintenance</b>										
228002 Maintenance - Vehicles	0	37,870	0	0	37,870	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	80,000	0	0	80,000	0	0	0	0	0
<b>Total Cost of output048203</b>	<b>0</b>	<b>117,870</b>	<b>0</b>	<b>0</b>	<b>117,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>140,343</b>	<b>0</b>	<b>0</b>	<b>140,343</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>140,343</b>	<b>0</b>	<b>0</b>	<b>140,343</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Roads and Engineering</b>	<b>191,378</b>	<b>824,830</b>	<b>0</b>	<b>0</b>	<b>1,016,207</b>	<b>191,378</b>	<b>1,049,822</b>	<b>0</b>	<b>0</b>	<b>1,241,200</b>

## Vote:550 Rukungiri District

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>73,318</b>	<b>36,659</b>	<b>118,595</b>
District Unconditional Grant (Wage)	37,091	18,545	38,566
Sector Conditional Grant (Non-Wage)	36,227	18,114	80,029
<b>Development Revenues</b>	<b>274,992</b>	<b>183,328</b>	<b>404,342</b>
Sector Development Grant	255,190	170,126	384,540
Transitional Development Grant	19,802	13,201	19,802
<b>Total Revenues shares</b>	<b>348,310</b>	<b>219,987</b>	<b>522,937</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	37,091	17,759	38,566
Non Wage	36,227	15,272	80,029
<b>Development Expenditure</b>			
Domestic Development	274,992	51,042	404,342
External Financing	0	0	0
<b>Total Expenditure</b>	<b>348,310</b>	<b>84,073</b>	<b>522,937</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

**098101 Operation of the District Water Office**

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



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

**098102 Supervision, monitoring and coordination**

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

**098103 Support for O&M of district water and sanitation**

227001 Travel inland	0	13,000	0	0	13,000	0	17,010	0	0	17,010
<b>Total Cost of output098103</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>17,010</b>	<b>0</b>	<b>0</b>	<b>17,010</b>

**098104 Promotion of Community Based Management**

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

**098105 Promotion of Sanitation and Hygiene**

227001 Travel inland	0	0	0	0	0	0	19,324	0	0	19,324
<b>Total Cost of output098105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,324</b>	<b>0</b>	<b>0</b>	<b>19,324</b>

<b>Total Cost of Higher LG Services</b>	<b>37,091</b>	<b>36,227</b>	<b>0</b>	<b>0</b>	<b>73,318</b>	<b>38,566</b>	<b>80,029</b>	<b>0</b>	<b>0</b>	<b>118,595</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

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

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**

312104 Other Structures	0	0	0	0	0	0	0	19,802	0	19,802
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<b>Total for LCIII: Bwambara</b>			<b>County: Rujumbura</b>	<b>19,802</b>
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<i>LCII: Rweshama</i>	<i>Landing site</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Transitional Development Grant</i>	<i>19,802</i>
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312202 Machinery and Equipment	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total for LCIII: Eastern Division (Physical)</b>	<b>County: Rukungiri Municipality</b>									<b>5,000</b>
<i>LCII: Kyatoko (Physical)</i>	<i>water office</i>									<i>5,000</i>
										<i>Machinery and Equipment - Computers-1026</i>
<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,802</b>	<b>0</b>	<b>24,802</b>
<b>098175 Non Standard Service Delivery Capital</b>										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total for LCIII: Bwambara</b>	<b>County: Rujumbura</b>									<b>5,000</b>
<i>LCII: Kikongi</i>	<i>Kikongi</i>									<i>5,000</i>
										<i>Feasibility Studies - Capital Works-566</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	22,000	0	22,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	71,592	0	71,592
<b>Total for LCIII: Bwambara</b>	<b>County: Rujumbura</b>									<b>71,592</b>
<i>LCII: Kikarara</i>	<i>Nyakabug</i>									<i>71,592</i>
										<i>Construction Services - Water Reservoirs-417</i>
<b>Total Cost of output098175</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>76,592</b>	<b>0</b>	<b>76,592</b>
<b>098180 Construction of public latrines in RGCs</b>										
312104 Other Structures	0	0	40,000	0	40,000	0	0	40,000	0	40,000
<b>Total for LCIII: NYARUSHANJE</b>	<b>County: Rubabo</b>									<b>40,000</b>
<i>LCII: IHUNGA</i>	<i>Kyomera</i>									<i>40,000</i>
										<i>Construction Services - Civil Works-392</i>
<b>Total Cost of output098180</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>098181 Spring protection</b>										
312104 Other Structures	0	0	20,000	0	20,000	0	0	25,000	0	25,000
<b>Total for LCIII: Bwambara</b>	<b>County: Rujumbura</b>									<b>25,000</b>
<i>LCII: Kikongi</i>	<i>Kikongi</i>									<i>25,000</i>
										<i>Construction Services - Civil Works-392</i>
<b>Total Cost of output098181</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>098183 Borehole drilling and rehabilitation</b>										
281502 Feasibility Studies for Capital Works	0	0	19,802	0	19,802	0	0	15,000	0	15,000
<b>Total for LCIII: Bwambara</b>	<b>County: Rujumbura</b>									<b>15,000</b>
<i>LCII: Bwambara</i>	<i>Kikarara</i>									<i>15,000</i>
										<i>Feasibility Studies - Capital Works-566</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,751	0	23,751	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	60,825	0	60,825

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<b>Total for LCIII: Bwambara</b>				<b>County: Rujumbura</b>				<b>60,825</b>	
<i>LCII: Nyabubare</i>	<i>Nyabubare</i>			<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>			<i>60,825</i>	
<b>Total Cost of output098183</b>	<b>0</b>	<b>0</b>	<b>43,553</b>	<b>0</b>	<b>43,553</b>	<b>0</b>	<b>0</b>	<b>75,825</b>	<b>0</b>
<b>098184 Construction of piped water supply system</b>									
312104 Other Structures	0	0	144,439	0	144,439	0	0	162,123	0
<b>Total for LCIII: NYAKISHENYI</b>				<b>County: Rubabo</b>				<b>162,123</b>	
<i>LCII: MURAMA</i>	<i>Omukatoma</i>			<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>			<i>162,123</i>	
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>144,439</b>	<b>0</b>	<b>144,439</b>	<b>0</b>	<b>0</b>	<b>162,123</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>269,992</b>	<b>0</b>	<b>269,992</b>	<b>0</b>	<b>0</b>	<b>404,342</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>37,091</b>	<b>36,227</b>	<b>274,992</b>	<b>0</b>	<b>348,310</b>	<b>38,566</b>	<b>80,029</b>	<b>404,342</b>	<b>0</b>
<b>Total cost of Water</b>	<b>37,091</b>	<b>36,227</b>	<b>274,992</b>	<b>0</b>	<b>348,310</b>	<b>38,566</b>	<b>80,029</b>	<b>404,342</b>	<b>0</b>

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>275,795</b>	<b>148,654</b>	<b>332,967</b>
District Unconditional Grant (Non-Wage)	5,000	2,500	5,000
District Unconditional Grant (Wage)	227,514	113,757	280,896
Locally Raised Revenues	20,145	15,036	17,600
Other Transfers from Central Government	16,268	13,927	4,000
Sector Conditional Grant (Non-Wage)	6,868	3,434	25,472
<b>Development Revenues</b>	<b>1,000</b>	<b>667</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	1,000	667	1,000
<b>Total Revenues shares</b>	<b>276,795</b>	<b>149,321</b>	<b>333,967</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	227,514	114,222	280,896
Non Wage	48,281	12,140	52,072
<b>Development Expenditure</b>			
Domestic Development	1,000	333	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>276,795</b>	<b>126,695</b>	<b>333,967</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	227,514	0	0	0	227,514	280,896	0	0	0	280,896
221009 Welfare and Entertainment	0	700	0	0	700	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	800
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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227001 Travel inland	0	4,641	0	0	4,641	0	10,200	0	0	10,200
<b>Total Cost of output098301</b>	<b>227,514</b>	<b>7,341</b>	<b>0</b>	<b>0</b>	<b>234,855</b>	<b>280,896</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>293,496</b>
<b>098302 Tourism Development</b>										
227001 Travel inland	0	13,927	0	0	13,927	0	0	0	0	0
<b>Total Cost of output098302</b>	<b>0</b>	<b>13,927</b>	<b>0</b>	<b>0</b>	<b>13,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	2,500	0	0	2,500	0	3,000	0	0	3,000
<b>Total Cost of output098303</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output098304</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output098305</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	2,500	0	0	2,500	0	7,500	0	0	7,500
<b>Total Cost of output098306</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	3,324	0	0	3,324	0	13,972	0	0	13,972
<b>Total Cost of output098307</b>	<b>0</b>	<b>3,324</b>	<b>0</b>	<b>0</b>	<b>3,324</b>	<b>0</b>	<b>13,972</b>	<b>0</b>	<b>0</b>	<b>13,972</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	4,645	0	0	4,645	0	3,000	0	0	3,000
<b>Total Cost of output098308</b>	<b>0</b>	<b>4,645</b>	<b>0</b>	<b>0</b>	<b>4,645</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	1,000	1,000	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of output098309</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	10,044	0	0	10,044	0	8,000	0	0	8,000
<b>Total Cost of output098310</b>	<b>0</b>	<b>10,044</b>	<b>0</b>	<b>0</b>	<b>10,044</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Higher LG Services</b>	<b>227,514</b>	<b>48,281</b>	<b>1,000</b>	<b>0</b>	<b>276,795</b>	<b>280,896</b>	<b>52,072</b>	<b>0</b>	<b>0</b>	<b>332,967</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000

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<b>Total for LCIII: NYAKISHENYI</b>		<b>County: Rubabo</b>								<b>1,000</b>
<i>LCII: MURAMA</i>	<i>omukatooma</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>								<i>1,000</i>
		<i>Source: District Discretionary Development Equalization Grant</i>								
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Natural Resources Management</b>	<b>227,514</b>	<b>48,281</b>	<b>1,000</b>	<b>0</b>	<b>276,795</b>	<b>280,896</b>	<b>52,072</b>	<b>1,000</b>	<b>0</b>	<b>333,967</b>
<b>Total cost of Natural Resources</b>	<b>227,514</b>	<b>48,281</b>	<b>1,000</b>	<b>0</b>	<b>276,795</b>	<b>280,896</b>	<b>52,072</b>	<b>1,000</b>	<b>0</b>	<b>333,967</b>

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>710,795</b>	<b>115,239</b>	<b>287,820</b>
District Unconditional Grant (Non-Wage)	5,000	2,500	5,000
District Unconditional Grant (Wage)	151,295	75,648	151,295
Locally Raised Revenues	11,000	7,750	11,000
Other Transfers from Central Government	490,719	2,951	64,993
Sector Conditional Grant (Non-Wage)	52,781	26,390	55,531
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>710,795</b>	<b>115,239</b>	<b>287,820</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	151,295	75,448	151,295
Non Wage	559,500	30,769	136,525
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>710,795</b>	<b>106,216</b>	<b>287,820</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>108104 Facilitation of Community Development Workers</b>										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	2,439	0	0	2,439	0	2,595	0	0	2,595
<b>Total Cost of output108104</b>	<b>0</b>	<b>2,639</b>	<b>0</b>	<b>0</b>	<b>2,639</b>	<b>0</b>	<b>2,595</b>	<b>0</b>	<b>0</b>	<b>2,595</b>

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**108105 Adult Learning**

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

**108107 Gender Mainstreaming**

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

**108108 Children and Youth Services**

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

**108109 Support to Youth Councils**

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

**108110 Support to Disabled and the Elderly**

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



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**108111 Culture mainstreaming**

227001 Travel inland	0	640	0	0	640	0	1,595	0	0	1,595
<b>Total Cost of output108111</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>1,595</b>	<b>0</b>	<b>0</b>	<b>1,595</b>

**108112 Work based inspections**

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

**108113 Labour dispute settlement**

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

**108114 Representation on Women's Councils**

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

**108116 Social Rehabilitation Services**

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

**108117 Operation of the Community Based Services Department**

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

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

## Vote:550 Rukungiri District

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100,616</b>	<b>55,308</b>	<b>131,294</b>
District Unconditional Grant (Non-Wage)	16,000	8,000	42,310
District Unconditional Grant (Wage)	64,616	32,308	68,984
Locally Raised Revenues	20,000	15,000	20,000
<b>Development Revenues</b>	<b>25,750</b>	<b>17,913</b>	<b>10,093</b>
District Discretionary Development Equalization Grant	25,750	17,913	10,093
<b>Total Revenues shares</b>	<b>126,366</b>	<b>73,221</b>	<b>141,387</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	64,616	22,209	68,984
Non Wage	36,000	17,190	62,310
<b>Development Expenditure</b>			
Domestic Development	25,750	0	10,093
External Financing	0	0	0
<b>Total Expenditure</b>	<b>126,366</b>	<b>39,399</b>	<b>141,387</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	64,616	0	0	0	64,616	68,984	0	0	0	68,984
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	3,200	0	0	3,200
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	200	0	0	200	0	500	0	0	500

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

**138302 District Planning**

221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	8,200	0	0	8,200
<b>Total Cost of output138302</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>8,200</b>

**138303 Statistical data collection**

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

**138304 Demographic data collection**

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

**138306 Development Planning**

227001 Travel inland	0	7,000	0	0	7,000	0	13,310	0	0	13,310
<b>Total Cost of output138306</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>13,310</b>	<b>0</b>	<b>0</b>	<b>13,310</b>

**138307 Management Information Systems**

222001 Telecommunications	0	0	3,000	0	3,000	0	0	3,000	0	3,000
<b>Total Cost of output138307</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

**138308 Operational Planning**

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

**138309 Monitoring and Evaluation of Sector plans**

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

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**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,904	0	3,904	0	0	7,093	0	7,093
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**Total for LCIII: Eastern Division (Physical)****County: Rukungiri Municipality****7,093***LCII: Kyatoko (Physical)**District wide**Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255**Source: District Discretionary Development Equalization Grant**7,093*

312202 Machinery and Equipment	0	0	5,934	0	5,934	0	0	0	0	0
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312211 Office Equipment	0	0	12,912	0	12,912	0	0	0	0	0
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>22,750</b>	<b>0</b>	<b>22,750</b>	<b>0</b>	<b>0</b>	<b>7,093</b>	<b>0</b>	<b>7,093</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,750</b>	<b>0</b>	<b>22,750</b>	<b>0</b>	<b>0</b>	<b>7,093</b>	<b>0</b>	<b>7,093</b>
<b>Total cost of Local Government Planning Services</b>	<b>64,616</b>	<b>36,000</b>	<b>25,750</b>	<b>0</b>	<b>126,366</b>	<b>68,984</b>	<b>62,310</b>	<b>10,093</b>	<b>0</b>	<b>141,387</b>
<b>Total cost of Planning</b>	<b>64,616</b>	<b>36,000</b>	<b>25,750</b>	<b>0</b>	<b>126,366</b>	<b>68,984</b>	<b>62,310</b>	<b>10,093</b>	<b>0</b>	<b>141,387</b>

## Vote:550 Rukungiri District

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>56,108</b>	<b>30,054</b>	<b>60,584</b>
District Unconditional Grant (Non-Wage)	16,000	8,000	16,000
District Unconditional Grant (Wage)	32,108	16,054	36,584
Locally Raised Revenues	8,000	6,000	8,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>56,108</b>	<b>30,054</b>	<b>60,584</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,108	16,054	36,584
Non Wage	24,000	11,999	24,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>56,108</b>	<b>28,053</b>	<b>60,584</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	32,108	0	0	0	32,108	36,584	0	0	0	36,584
221007 Books, Periodicals & Newspapers	0	522	0	0	522	0	552	0	0	552
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,900	0	0	1,900
221017 Subscriptions	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	4,478	0	0	4,478	0	3,748	0	0	3,748
<b>Total Cost of output148201</b>	<b>32,108</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>40,808</b>	<b>36,584</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>45,284</b>

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## 148202 Internal Audit

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

## Vote:550 Rukungiri District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>42,458</b>	<b>21,235</b>	<b>50,590</b>
District Unconditional Grant (Wage)	26,400	13,206	34,702
Sector Conditional Grant (Non-Wage)	16,058	8,029	15,888
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>42,458</b>	<b>21,235</b>	<b>50,590</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,400	9,256	34,702
Non Wage	16,058	7,779	15,888
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,458</b>	<b>17,035</b>	<b>50,590</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	34,702	0	0	0	34,702
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	3,000	0	0	3,000	0	4,320	0	0	4,320
<b>Total Cost of output068301</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>34,702</b>	<b>4,720</b>	<b>0</b>	<b>0</b>	<b>39,422</b>
<b>068302 Enterprise Development Services</b>										
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000	0	1,395	0	0	1,395
<b>Total Cost of output068302</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,595</b>	<b>0</b>	<b>0</b>	<b>1,595</b>



# Vote:550 Rukungiri District

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## 068303 Market Linkage Services

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

## 068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	5,492	0	0	5,492	0	3,988	0	0	3,988
<b>Total Cost of output068304</b>	<b>0</b>	<b>5,492</b>	<b>0</b>	<b>0</b>	<b>5,492</b>	<b>0</b>	<b>3,988</b>	<b>0</b>	<b>0</b>	<b>3,988</b>

## 068305 Tourism Promotional Services

227001 Travel inland	0	3,000	0	0	3,000	0	1,595	0	0	1,595
<b>Total Cost of output068305</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,595</b>	<b>0</b>	<b>0</b>	<b>1,595</b>

## 068306 Industrial Development Services

227001 Travel inland	0	1,566	0	0	1,566	0	2,393	0	0	2,393
<b>Total Cost of output068306</b>	<b>0</b>	<b>1,566</b>	<b>0</b>	<b>0</b>	<b>1,566</b>	<b>0</b>	<b>2,393</b>	<b>0</b>	<b>0</b>	<b>2,393</b>

## 068308 Sector Management and Monitoring

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

# Vote:550 Rukungiri District

# FY 2020/21

## Part III: Lower Local Government Budget Estimates

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
KEBISONI	47,061	15,886	31,651
NYARUSHANJE	93,784	28,974	88,437
BUYANJA	57,388	9,614	56,532
NYAKISHENYI	64,651	17,098	62,382
Nyakagyeme	52,281	12,019	52,615
Bugangari	68,562	15,034	70,112
Buyanja Town Coucil	302,336	170,545	317,751
Ruhinda	71,042	13,657	50,300
Buhunga	50,802	11,547	47,501
Bwambara	134,058	19,834	50,013
Kebisoni Town Coucil	313,202	155,148	333,462
Bikurungu Town Council	142,026	41,635	182,758
Rwerere Town Council	111,094	17,313	137,556
<b>Grand Total</b>	<b>1,508,287</b>	<b>528,304</b>	<b>1,481,069</b>
<i>o/w: Wage:</i>	<i>481,149</i>	<i>227,325</i>	<i>505,177</i>
<i>Non-Wage Reccurent:</i>	<i>726,006</i>	<i>286,837</i>	<i>737,615</i>
<i>Domestic Devt:</i>	<i>301,132</i>	<i>14,142</i>	<i>238,277</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

# Vote:550 Rukungiri District

**FY 2020/21**

## SubCounty/Town Council/Division: KEBISONI

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>30,737</b>	<b>11,226</b>	<b>20,931</b>
District Unconditional Grant (Non-Wage)	16,206	8,103	11,050
Locally Raised Revenues	14,531	3,123	9,881
<b><i>Development Revenues</i></b>	<b>16,324</b>	<b>10,883</b>	<b>10,720</b>
District Discretionary Development Equalization Grant	16,324	10,883	10,720
<b>Total Revenue Shares</b>	<b>47,061</b>	<b>22,108</b>	<b>31,651</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	30,737	10,444	20,931
<b><i>Development Expenditure</i></b>			
Domestic Development	16,324	5,441	10,720
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,061</b>	<b>15,886</b>	<b>31,651</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>65,969</b>	<b>24,463</b>	<b>60,998</b>
District Unconditional Grant (Non-Wage)	26,709	13,354	26,353
Locally Raised Revenues	39,260	11,108	34,645
<b><i>Development Revenues</i></b>	<b>27,816</b>	<b>18,544</b>	<b>27,439</b>
District Discretionary Development Equalization Grant	27,816	18,544	27,439
<b>Total Revenue Shares</b>	<b>93,784</b>	<b>43,006</b>	<b>88,437</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	65,969	24,379	60,998
<b><i>Development Expenditure</i></b>			
Domestic Development	27,816	4,595	27,439
External Financing	0	0	0
<b>Total Expenditure</b>	<b>93,784</b>	<b>28,974</b>	<b>88,437</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>36,670</b>	<b>10,955</b>	<b>35,991</b>
District Unconditional Grant (Non-Wage)	20,222	10,111	20,039
Locally Raised Revenues	16,449	844	15,952
<b><i>Development Revenues</i></b>	<b>20,718</b>	<b>13,812</b>	<b>20,540</b>
District Discretionary Development Equalization Grant	20,718	13,812	20,540
<b>Total Revenue Shares</b>	<b>57,388</b>	<b>24,766</b>	<b>56,532</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	36,670	9,614	35,991
<b><i>Development Expenditure</i></b>			
Domestic Development	20,718	0	20,540
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,388</b>	<b>9,614</b>	<b>56,532</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>42,436</b>	<b>17,233</b>	<b>40,308</b>
District Unconditional Grant (Non-Wage)	21,590	10,795	21,442
Locally Raised Revenues	20,846	6,438	18,866
<b><i>Development Revenues</i></b>	<b>22,215</b>	<b>14,810</b>	<b>22,073</b>
District Discretionary Development Equalization Grant	22,215	14,810	22,073
<b>Total Revenue Shares</b>	<b>64,651</b>	<b>32,042</b>	<b>62,382</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	42,436	16,345	40,308
<b><i>Development Expenditure</i></b>			
Domestic Development	22,215	753	22,073
External Financing	0	0	0
<b>Total Expenditure</b>	<b>64,651</b>	<b>17,098</b>	<b>62,382</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,253</b>	<b>15,118</b>	<b>33,703</b>
District Unconditional Grant (Non-Wage)	18,677	9,339	18,548
Locally Raised Revenues	14,576	5,779	15,155
<b>Development Revenues</b>	<b>19,028</b>	<b>12,685</b>	<b>18,912</b>
District Discretionary Development Equalization Grant	19,028	12,685	18,912
<b>Total Revenue Shares</b>	<b>52,281</b>	<b>27,803</b>	<b>52,615</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,253	12,019	33,703
<b>Development Expenditure</b>			
Domestic Development	19,028	0	18,912
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,281</b>	<b>12,019</b>	<b>52,615</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>48,472</b>	<b>25,411</b>	<b>50,146</b>
District Unconditional Grant (Non-Wage)	19,648	9,824	19,513
Locally Raised Revenues	28,824	15,587	30,633
<b>Development Revenues</b>	<b>20,090</b>	<b>13,393</b>	<b>19,965</b>
District Discretionary Development Equalization Grant	20,090	13,393	19,965
<b>Total Revenue Shares</b>	<b>68,562</b>	<b>38,804</b>	<b>70,112</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	48,472	15,034	50,146
<b>Development Expenditure</b>			
Domestic Development	20,090	0	19,965
External Financing	0	0	0
<b>Total Expenditure</b>	<b>68,562</b>	<b>15,034</b>	<b>70,112</b>



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>293,897</b>	<b>182,887</b>	<b>295,297</b>
Locally Raised Revenues	76,510	48,133	92,350
Other Transfers from Central Government	0	100	0
Urban Unconditional Grant (Non-Wage)	28,740	14,367	23,633
Urban Unconditional Grant (Wage)	188,647	120,287	179,314
<b>Development Revenues</b>	<b>8,439</b>	<b>5,626</b>	<b>22,454</b>
Locally Raised Revenues	0	0	12,000
Urban Discretionary Development Equalization Grant	8,439	5,626	8,434
Urban Unconditional Grant (Non-Wage)	0	0	2,020
<b>Total Revenue Shares</b>	<b>302,336</b>	<b>188,513</b>	<b>317,751</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	188,647	114,251	179,314
Non Wage	105,249	56,294	115,983
<b>Development Expenditure</b>			
Domestic Development	8,439	0	22,454
External Financing	0	0	0
<b>Total Expenditure</b>	<b>302,336</b>	<b>170,545</b>	<b>317,751</b>

# Vote:550 Rukungiri District

**FY 2020/21**

## SubCounty/Town Council/Division: Ruhinda

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>39,028</b>	<b>16,578</b>	<b>32,490</b>
District Unconditional Grant (Non-Wage)	17,750	8,875	17,540
Locally Raised Revenues	21,278	7,703	14,950
<b><i>Development Revenues</i></b>	<b>32,014</b>	<b>12,009</b>	<b>17,810</b>
District Discretionary Development Equalization Grant	18,014	12,009	17,810
Other Transfers from Central Government	14,000	0	0
<b>Total Revenue Shares</b>	<b>71,042</b>	<b>28,588</b>	<b>50,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	39,028	13,657	32,490
<b><i>Development Expenditure</i></b>			
Domestic Development	32,014	0	17,810
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,042</b>	<b>13,657</b>	<b>50,300</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>34,671</b>	<b>12,620</b>	<b>31,560</b>
District Unconditional Grant (Non-Wage)	16,029	8,015	15,830
Locally Raised Revenues	18,642	4,605	15,730
<b><i>Development Revenues</i></b>	<b>16,131</b>	<b>10,754</b>	<b>15,942</b>
District Discretionary Development Equalization Grant	16,131	10,754	15,942
<b>Total Revenue Shares</b>	<b>50,802</b>	<b>23,373</b>	<b>47,501</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	34,671	10,620	31,560
<b><i>Development Expenditure</i></b>			
Domestic Development	16,131	927	15,942
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,802</b>	<b>11,547</b>	<b>47,501</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>37,805</b>	<b>19,656</b>	<b>33,065</b>
District Unconditional Grant (Non-Wage)	16,912	8,456	16,750
Locally Raised Revenues	20,893	11,200	16,315
<b><i>Development Revenues</i></b>	<b>96,253</b>	<b>11,398</b>	<b>16,948</b>
District Discretionary Development Equalization Grant	17,096	11,398	16,948
Other Transfers from Central Government	79,157	0	0
<b>Total Revenue Shares</b>	<b>134,058</b>	<b>31,053</b>	<b>50,013</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	37,805	19,224	33,065
<b><i>Development Expenditure</i></b>			
Domestic Development	96,253	610	16,948
External Financing	0	0	0
<b>Total Expenditure</b>	<b>134,058</b>	<b>19,834</b>	<b>50,013</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>306,690</b>	<b>162,209</b>	<b>303,419</b>
Locally Raised Revenues	95,323	30,563	93,856
Urban Unconditional Grant (Non-Wage)	22,719	11,360	54,277
Urban Unconditional Grant (Wage)	188,647	120,287	155,286
<b>Development Revenues</b>	<b>6,512</b>	<b>4,341</b>	<b>30,043</b>
Locally Raised Revenues	0	0	11,000
Urban Discretionary Development Equalization Grant	6,512	4,341	19,043
<b>Total Revenue Shares</b>	<b>313,202</b>	<b>166,551</b>	<b>333,462</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	188,647	113,074	155,286
Non Wage	118,043	42,075	148,133
<b>Development Expenditure</b>			
Domestic Development	6,512	0	30,043
External Financing	0	0	0
<b>Total Expenditure</b>	<b>313,202</b>	<b>155,148</b>	<b>333,462</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>133,587</b>	<b>40,587</b>	<b>174,545</b>
Locally Raised Revenues	52,920	26,218	64,200
Urban Unconditional Grant (Non-Wage)	28,740	14,370	25,057
Urban Unconditional Grant (Wage)	51,927	0	85,288
<b><i>Development Revenues</i></b>	<b>8,439</b>	<b>5,626</b>	<b>8,213</b>
Urban Discretionary Development Equalization Grant	8,439	5,626	8,213
<b>Total Revenue Shares</b>	<b>142,026</b>	<b>46,214</b>	<b>182,758</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	51,927	0	85,288
Non Wage	81,660	41,635	89,257
<b><i>Development Expenditure</i></b>			
Domestic Development	8,439	0	8,213
External Financing	0	0	0
<b>Total Expenditure</b>	<b>142,026</b>	<b>41,635</b>	<b>182,758</b>

## Vote:550 Rukungiri District

FY 2020/21

## SubCounty/Town Council/Division: Rwerere Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>103,940</b>	<b>19,056</b>	<b>130,337</b>
Locally Raised Revenues	27,286	6,690	22,676
Urban Unconditional Grant (Non-Wage)	24,726	12,366	22,373
Urban Unconditional Grant (Wage)	51,927	0	85,288
<b>Development Revenues</b>	<b>7,154</b>	<b>4,769</b>	<b>7,219</b>
Urban Discretionary Development Equalization Grant	7,154	4,769	7,219
<b>Total Revenue Shares</b>	<b>111,094</b>	<b>23,826</b>	<b>137,556</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	51,927	0	85,288
Non Wage	52,012	15,497	45,049
<b>Development Expenditure</b>			
Domestic Development	7,154	1,816	7,219
External Financing	0	0	0
<b>Total Expenditure</b>	<b>111,094</b>	<b>17,313</b>	<b>137,556</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,496</b>	<b>5,286</b>	<b>10,831</b>
District Unconditional Grant (Non-Wage)	10,996	4,223	6,250
Locally Raised Revenues	6,500	1,063	4,581
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>17,496</b>	<b>5,286</b>	<b>10,831</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,496	5,234	10,831
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,496</b>	<b>5,234</b>	<b>10,831</b>

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

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



## Vote:550 Rukungiri District

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,800</b>	<b>1,180</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	500	500	1,000
Locally Raised Revenues	1,300	680	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,800</b>	<b>1,180</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,800	980	2,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,800</b>	<b>980</b>	<b>2,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148105 LG Accounting Services</b>										
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,300	0	0	1,300	0	1,300	0	0	1,300

## Vote:550 Rukungiri District

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

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

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

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

**Vote:550 Rukungiri District****FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	5,250	0	0	5,250	0	4,000	0	0	4,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,350</b>	<b>500</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	700	450	500
Locally Raised Revenues	650	50	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,350</b>	<b>500</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,350	200	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,350</b>	<b>200</b>	<b>1,000</b>

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

## Vote:550 Rukungiri District

FY 2020/21

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018212 District Production Management Services										
227001 Travel inland	0	1,350	0	0	1,350	0	1,000	0	0	1,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

*Workplan : Health*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,130</b>	<b>420</b>	<b>770</b>
District Unconditional Grant (Non-Wage)	1,000	320	470
Locally Raised Revenues	130	100	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,130</b>	<b>420</b>	<b>770</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,130	400	770
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,130</b>	<b>400</b>	<b>770</b>

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

## Vote:550 Rukungiri District

FY 2020/21

## 0881 Primary Healthcare

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

## 0883 Health Management and Supervision

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

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

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

## Vote:550 Rukungiri District

FY 2020/21

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>926</b>	<b>950</b>	<b>530</b>

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

## 0784 Education &amp; Sports Management and Inspection

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

## Workplan : Roads and Engineering

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>850</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	650	0	0
<b>Development Revenues</b>	<b>16,324</b>	<b>10,883</b>	<b>10,720</b>
District Discretionary Development Equalization Grant	16,324	10,883	10,720
<b>Total Revenue Shares</b>	<b>17,174</b>	<b>10,883</b>	<b>10,720</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	850	0	0
<b>Development Expenditure</b>			
Domestic Development	16,324	5,441	10,720
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,174</b>	<b>5,441</b>	<b>10,720</b>

## Vote:550 Rukungiri District

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

## 0482 District Engineering Services

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

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

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

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

## Vote:550 Rukungiri District

FY 2020/21

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	1,175	0	0	1,175	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,175</b>	<b>0</b>	<b>0</b>	<b>1,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,175</b>	<b>0</b>	<b>0</b>	<b>1,175</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,175</b>	<b>0</b>	<b>0</b>	<b>1,175</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,175</b>	<b>0</b>	<b>0</b>	<b>1,175</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>760</b>	<b>340</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	110	110	500
Locally Raised Revenues	650	230	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>760</b>	<b>340</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	760	210	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>760</b>	<b>210</b>	<b>1,000</b>

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



## Vote:550 Rukungiri District

FY 2020/21

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	760	0	0	760	0	1,000	0	0	1,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## SubCounty/Town Council/Division: NYARUSHANJE

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,103</b>	<b>9,123</b>	<b>26,927</b>
District Unconditional Grant (Non-Wage)	15,025	7,069	8,282
Locally Raised Revenues	17,077	2,054	18,645
<b>Development Revenues</b>	<b>2,180</b>	<b>2,180</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,180	2,180	0
<b>Total Revenue Shares</b>	<b>34,283</b>	<b>11,304</b>	<b>26,927</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	32,103	9,123	26,927
<b>Development Expenditure</b>			
Domestic Development	2,180	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,283</b>	<b>9,123</b>	<b>26,927</b>

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

## Vote:550 Rukungiri District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	1,900	0	0	1,900	0	0	0	0	0
221006 Commissions and related charges	0	917	0	0	917	0	866	0	0	866
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	0	0	0	0
221009 Welfare and Entertainment	0	7,760	0	0	7,760	0	4,360	0	0	4,360
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700	0	2,700	0	0	2,700
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	917	0	0	917
221017 Subscriptions	0	500	0	0	500	0	900	0	0	900
222001 Telecommunications	0	866	0	0	866	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	11,260	0	0	11,260	0	12,085	0	0	12,085
228001 Maintenance - Civil	0	0	0	0	0	0	1,700	0	0	1,700
228004 Maintenance – Other	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>32,103</b>	<b>0</b>	<b>0</b>	<b>32,103</b>	<b>0</b>	<b>26,927</b>	<b>0</b>	<b>0</b>	<b>26,927</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>32,103</b>	<b>0</b>	<b>0</b>	<b>32,103</b>	<b>0</b>	<b>26,927</b>	<b>0</b>	<b>0</b>	<b>26,927</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,090	0	1,090	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,090	0	1,090	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,180</b>	<b>0</b>	<b>2,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,180</b>	<b>0</b>	<b>2,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>32,103</b>	<b>2,180</b>	<b>0</b>	<b>34,283</b>	<b>0</b>	<b>26,927</b>	<b>0</b>	<b>0</b>	<b>26,927</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>32,103</b>	<b>2,180</b>	<b>0</b>	<b>34,283</b>	<b>0</b>	<b>26,927</b>	<b>0</b>	<b>0</b>	<b>26,927</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,340</b>	<b>5,451</b>	<b>13,000</b>

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

District Unconditional Grant (Non-Wage)	2,220	3,081	7,000
Locally Raised Revenues	11,120	2,370	6,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,340</b>	<b>5,451</b>	<b>13,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,340	5,451	13,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,340</b>	<b>5,451</b>	<b>13,000</b>

**(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					Draft 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
<b>148105 LG Accounting Services</b>										
221017 Subscriptions	0	6,740	0	0	6,740	0	6,740	0	0	6,740
227001 Travel inland	0	6,600	0	0	6,600	0	6,260	0	0	6,260
<b>Total Cost of Output 05</b>	<b>0</b>	<b>13,340</b>	<b>0</b>	<b>0</b>	<b>13,340</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,340</b>	<b>0</b>	<b>0</b>	<b>13,340</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>13,340</b>	<b>0</b>	<b>0</b>	<b>13,340</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>13,340</b>	<b>0</b>	<b>0</b>	<b>13,340</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,176</b>	<b>9,484</b>	<b>16,721</b>
District Unconditional Grant (Non-Wage)	8,088	2,800	6,721
Locally Raised Revenues	8,088	6,684	10,000
<b>Development Revenues</b>	<b>545</b>	<b>545</b>	<b>0</b>

## Vote:550 Rukungiri District

FY 2020/21

District Discretionary Development Equalization Grant	545	545	0
<b>Total Revenue Shares</b>	<b>16,721</b>	<b>10,029</b>	<b>16,721</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,176	9,484	16,721
<i>Development Expenditure</i>			
Domestic Development	545	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,721</b>	<b>9,484</b>	<b>16,721</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	16,176	545	0	16,721	0	16,721	0	0	16,721
<b>Total Cost of Output 06</b>	<b>0</b>	<b>16,176</b>	<b>545</b>	<b>0</b>	<b>16,721</b>	<b>0</b>	<b>16,721</b>	<b>0</b>	<b>0</b>	<b>16,721</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,176</b>	<b>545</b>	<b>0</b>	<b>16,721</b>	<b>0</b>	<b>16,721</b>	<b>0</b>	<b>0</b>	<b>16,721</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>16,176</b>	<b>545</b>	<b>0</b>	<b>16,721</b>	<b>0</b>	<b>16,721</b>	<b>0</b>	<b>0</b>	<b>16,721</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>16,176</b>	<b>545</b>	<b>0</b>	<b>16,721</b>	<b>0</b>	<b>16,721</b>	<b>0</b>	<b>0</b>	<b>16,721</b>

*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

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

## Vote:550 Rukungiri District

FY 2020/21

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

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

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	1,600	0	0	1,600	0	1,600	0	0	1,600
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

*Workplan : Health*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>500</b>	<b>116</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	250	116	500
Locally Raised Revenues	250	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>116</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	32	500

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

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>32</b>	<b>500</b>

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

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

**0883 Health Management and Supervision**

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>25,090</b>	<b>15,818</b>	<b>27,439</b>
District Discretionary Development Equalization Grant	25,090	15,818	27,439
<b>Total Revenue Shares</b>	<b>25,090</b>	<b>15,818</b>	<b>27,439</b>

## Vote:550 Rukungiri District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	25,090	4,595	27,439
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,090</b>	<b>4,595</b>	<b>27,439</b>

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

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>048201 Buildings Maintenance</b>										
228001 Maintenance - Civil	0	0	25,090	0	25,090	0	0	27,439	0	27,439
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>25,090</b>	<b>0</b>	<b>25,090</b>	<b>0</b>	<b>0</b>	<b>27,439</b>	<b>0</b>	<b>27,439</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>25,090</b>	<b>0</b>	<b>25,090</b>	<b>0</b>	<b>0</b>	<b>27,439</b>	<b>0</b>	<b>27,439</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>25,090</b>	<b>0</b>	<b>25,090</b>	<b>0</b>	<b>0</b>	<b>27,439</b>	<b>0</b>	<b>27,439</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>25,090</b>	<b>0</b>	<b>25,090</b>	<b>0</b>	<b>0</b>	<b>27,439</b>	<b>0</b>	<b>27,439</b>

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

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

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>500</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Workplan : Community Based Services**

## (i) Overview of Workplan Revenues and Expenditures

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



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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,750</b>	<b>288</b>	<b>1,750</b>

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

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,413</b>	<b>6,049</b>	<b>14,071</b>
District Unconditional Grant (Non-Wage)	11,413	6,049	12,071
Locally Raised Revenues	10,000	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>21,413</b>	<b>6,049</b>	<b>14,071</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,413	5,544	14,071
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,413</b>	<b>5,544</b>	<b>14,071</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138105 Public Information Dissemination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	710	0	0	710
221009 Welfare and Entertainment	0	0	0	0	0	0	1,150	0	0	1,150
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221017 Subscriptions	0	0	0	0	0	0	540	0	0	540
227001 Travel inland	0	0	0	0	0	0	10,871	0	0	10,871
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,071</b>	<b>0</b>	<b>0</b>	<b>14,071</b>
<b>138106 Office Support services</b>										
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0
221001 Advertising and Public Relations	0	600	0	0	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	1,781	0	0	1,781	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,909	0	0	1,909	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
223002 Rates	0	1,626	0	0	1,626	0	0	0	0	0
223005 Electricity	0	100	0	0	100	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
225001 Consultancy Services- Short term	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	12,897	0	0	12,897	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>21,413</b>	<b>0</b>	<b>0</b>	<b>21,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>21,413</b>	<b>0</b>	<b>0</b>	<b>21,413</b>	<b>0</b>	<b>14,071</b>	<b>0</b>	<b>0</b>	<b>14,071</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>21,413</b>	<b>0</b>	<b>0</b>	<b>21,413</b>	<b>0</b>	<b>14,071</b>	<b>0</b>	<b>0</b>	<b>14,071</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>21,413</b>	<b>0</b>	<b>0</b>	<b>21,413</b>	<b>0</b>	<b>14,071</b>	<b>0</b>	<b>0</b>	<b>14,071</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

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

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<b>Recurrent Revenues</b>	<b>4,001</b>	<b>1,490</b>	<b>6,479</b>
District Unconditional Grant (Non-Wage)	3,001	1,490	979
Locally Raised Revenues	1,000	0	5,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,001</b>	<b>1,490</b>	<b>6,479</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,001	947	6,479
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,001</b>	<b>947</b>	<b>6,479</b>

**(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					Draft 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
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,150	0	0	2,150
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	999	0	0	999	0	700	0	0	700
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	150	0	0	150
221017 Subscriptions	0	1,421	0	0	1,421	0	0	0	0	0
222001 Telecommunications	0	80	0	0	80	0	0	0	0	0
227001 Travel inland	0	1,501	0	0	1,501	0	1,479	0	0	1,479
<b>Total Cost of Output 05</b>	<b>0</b>	<b>4,001</b>	<b>0</b>	<b>0</b>	<b>4,001</b>	<b>0</b>	<b>6,479</b>	<b>0</b>	<b>0</b>	<b>6,479</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,001</b>	<b>0</b>	<b>0</b>	<b>4,001</b>	<b>0</b>	<b>6,479</b>	<b>0</b>	<b>0</b>	<b>6,479</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,001</b>	<b>0</b>	<b>0</b>	<b>4,001</b>	<b>0</b>	<b>6,479</b>	<b>0</b>	<b>0</b>	<b>6,479</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,001</b>	<b>0</b>	<b>0</b>	<b>4,001</b>	<b>0</b>	<b>6,479</b>	<b>0</b>	<b>0</b>	<b>6,479</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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## Vote:550 Rukungiri District

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>8,588</b>	<b>1,590</b>	<b>11,489</b>
District Unconditional Grant (Non-Wage)	4,588	1,590	6,489
Locally Raised Revenues	4,000	0	5,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,588</b>	<b>1,590</b>	<b>11,489</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,588	1,419	11,489
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,588</b>	<b>1,419</b>	<b>11,489</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138206 LG Political and executive oversight</b>										
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	8,288	0	0	8,288	0	11,489	0	0	11,489
<b>Total Cost of Output 06</b>	<b>0</b>	<b>8,588</b>	<b>0</b>	<b>0</b>	<b>8,588</b>	<b>0</b>	<b>11,489</b>	<b>0</b>	<b>0</b>	<b>11,489</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,588</b>	<b>0</b>	<b>0</b>	<b>8,588</b>	<b>0</b>	<b>11,489</b>	<b>0</b>	<b>0</b>	<b>11,489</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,588</b>	<b>0</b>	<b>0</b>	<b>8,588</b>	<b>0</b>	<b>11,489</b>	<b>0</b>	<b>0</b>	<b>11,489</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,588</b>	<b>0</b>	<b>0</b>	<b>8,588</b>	<b>0</b>	<b>11,489</b>	<b>0</b>	<b>0</b>	<b>11,489</b>

**Workplan : Production and Marketing**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>220</b>	<b>222</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	220	222	200
Locally Raised Revenues	0	0	500

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>220</b>	<b>222</b>	<b>700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	220	100	700
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>220</b>	<b>100</b>	<b>700</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	220	0	0	220	0	700	0	0	700
<b>Total Cost of Output 12</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>200</b>	<b>160</b>	<b>752</b>
District Unconditional Grant (Non-Wage)	200	160	100
Locally Raised Revenues	0	0	652
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>160</b>	<b>752</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	160	752
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>160</b>	<b>752</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	752	0	0	752
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>752</b>	<b>0</b>	<b>0</b>	<b>752</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>752</b>	<b>0</b>	<b>0</b>	<b>752</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>752</b>	<b>0</b>	<b>0</b>	<b>752</b>
<b>Total cost of Health</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>752</b>	<b>0</b>	<b>0</b>	<b>752</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>849</b>	<b>849</b>	<b>1,000</b>

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District Unconditional Grant (Non-Wage)	400	400	0
Locally Raised Revenues	449	449	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>849</b>	<b>849</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	849	849	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>849</b>	<b>849</b>	<b>1,000</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	400	0	0
<b>Development Revenues</b>	<b>20,718</b>	<b>13,812</b>	<b>20,540</b>
District Discretionary Development Equalization Grant	20,718	13,812	20,540
<b>Total Revenue Shares</b>	<b>21,118</b>	<b>13,812</b>	<b>20,540</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	0
<i>Development Expenditure</i>			
Domestic Development	20,718	0	20,540
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,118</b>	<b>0</b>	<b>20,540</b>

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

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>048201 Buildings Maintenance</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
228001 Maintenance - Civil	0	0	20,718	0	20,718	0	0	20,540	0	20,540
<b>Total Cost of Output 01</b>	<b>0</b>	<b>400</b>	<b>20,718</b>	<b>0</b>	<b>21,118</b>	<b>0</b>	<b>0</b>	<b>20,540</b>	<b>0</b>	<b>20,540</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>20,718</b>	<b>0</b>	<b>21,118</b>	<b>0</b>	<b>0</b>	<b>20,540</b>	<b>0</b>	<b>20,540</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>400</b>	<b>20,718</b>	<b>0</b>	<b>21,118</b>	<b>0</b>	<b>0</b>	<b>20,540</b>	<b>0</b>	<b>20,540</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>400</b>	<b>20,718</b>	<b>0</b>	<b>21,118</b>	<b>0</b>	<b>0</b>	<b>20,540</b>	<b>0</b>	<b>20,540</b>

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

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



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Non Wage	200	0	500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>500</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

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

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>595</b>	<b>1,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	800	0	0	800	0	1,000	0	0	1,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,008</b>	<b>9,011</b>	<b>12,508</b>
District Unconditional Grant (Non-Wage)	9,204	5,765	5,090
Locally Raised Revenues	6,804	3,246	7,418
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,008</b>	<b>9,011</b>	<b>12,508</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,008	8,279	12,508
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,008</b>	<b>8,279</b>	<b>12,508</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,000</b>	<b>3,041</b>	<b>10,780</b>
District Unconditional Grant (Non-Wage)	5,000	1,567	7,500
Locally Raised Revenues	6,000	1,475	3,280
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,000</b>	<b>3,041</b>	<b>10,780</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,000	3,041	10,780

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,000</b>	<b>3,041</b>	<b>10,780</b>

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

## Workplan : Statutory Bodies

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,379</b>	<b>4,468</b>	<b>12,820</b>
District Unconditional Grant (Non-Wage)	7,386	3,363	7,134
Locally Raised Revenues	3,993	1,105	5,686
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,379</b>	<b>4,468</b>	<b>12,820</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,379	4,468	12,820

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,379</b>	<b>4,468</b>	<b>12,820</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>138206 LG Political and executive oversight</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	11,379	0	0	11,379	0	12,020	0	0	12,020
<b>Total Cost of Output 06</b>	<b>0</b>	<b>11,379</b>	<b>0</b>	<b>0</b>	<b>11,379</b>	<b>0</b>	<b>12,820</b>	<b>0</b>	<b>0</b>	<b>12,820</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,379</b>	<b>0</b>	<b>0</b>	<b>11,379</b>	<b>0</b>	<b>12,820</b>	<b>0</b>	<b>0</b>	<b>12,820</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>11,379</b>	<b>0</b>	<b>0</b>	<b>11,379</b>	<b>0</b>	<b>12,820</b>	<b>0</b>	<b>0</b>	<b>12,820</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>11,379</b>	<b>0</b>	<b>0</b>	<b>11,379</b>	<b>0</b>	<b>12,820</b>	<b>0</b>	<b>0</b>	<b>12,820</b>

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

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

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>100</b>	<b>700</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	500	0	0	500	0	700	0	0	700
<b>Total Cost of Output 12</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

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

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

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

## Vote:550 Rukungiri District

FY 2020/21

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

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

## Vote:550 Rukungiri District

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>800</b>

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

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>078403 Sports Development services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>078405 Education Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

## Workplan : Roads and Engineering

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>22,215</b>	<b>14,810</b>	<b>22,073</b>
District Discretionary Development Equalization Grant	22,215	14,810	22,073
<b>Total Revenue Shares</b>	<b>22,215</b>	<b>14,810</b>	<b>22,073</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	22,215	753	22,073



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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,215</b>	<b>753</b>	<b>22,073</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>048201 Buildings Maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	0	22,073	0	22,073
228004 Maintenance – Other	0	0	22,215	0	22,215	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>22,215</b>	<b>0</b>	<b>22,215</b>	<b>0</b>	<b>0</b>	<b>22,073</b>	<b>0</b>	<b>22,073</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>22,215</b>	<b>0</b>	<b>22,215</b>	<b>0</b>	<b>0</b>	<b>22,073</b>	<b>0</b>	<b>22,073</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>22,215</b>	<b>0</b>	<b>22,215</b>	<b>0</b>	<b>0</b>	<b>22,073</b>	<b>0</b>	<b>22,073</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>22,215</b>	<b>0</b>	<b>22,215</b>	<b>0</b>	<b>0</b>	<b>22,073</b>	<b>0</b>	<b>22,073</b>

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

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

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

## Vote:550 Rukungiri District

FY 2020/21

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	350	0	0	350	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,700</b>	<b>495</b>	<b>1,600</b>
District Unconditional Grant (Non-Wage)	0	0	700
Locally Raised Revenues	1,700	495	900
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,700</b>	<b>495</b>	<b>1,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,700	395	1,600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,700</b>	<b>395</b>	<b>1,600</b>

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

## Vote:550 Rukungiri District

FY 2020/21

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

## SubCounty/Town Council/Division: Nyakagyeme

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,492</b>	<b>5,242</b>	<b>18,363</b>
District Unconditional Grant (Non-Wage)	10,465	2,363	10,337
Locally Raised Revenues	8,026	2,879	8,026
<b>Development Revenues</b>	<b>2,843</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,843	0	0
<b>Total Revenue Shares</b>	<b>21,334</b>	<b>5,242</b>	<b>18,363</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,492	5,242	18,363
<b>Development Expenditure</b>			
Domestic Development	2,843	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,334</b>	<b>5,242</b>	<b>18,363</b>

## Vote:550 Rukungiri District

FY 2020/21

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

## 1381 District and Urban Administration

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

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,972</b>	<b>2,599</b>	<b>3,550</b>
District Unconditional Grant (Non-Wage)	2,972	2,299	2,972

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Locally Raised Revenues	0	300	579
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>2,972</b>	<b>2,599</b>	<b>3,550</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,972	1,500	3,550
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,972</b>	<b>1,500</b>	<b>3,550</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
221017 Subscriptions	0	1,472	0	0	1,472	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,472</b>	<b>0</b>	<b>0</b>	<b>1,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221017 Subscriptions	0	0	0	0	0	0	1,772	0	0	1,772
227001 Travel inland	0	0	0	0	0	0	1,779	0	0	1,779
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,550</b>	<b>0</b>	<b>0</b>	<b>3,550</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,972</b>	<b>0</b>	<b>0</b>	<b>2,972</b>	<b>0</b>	<b>3,550</b>	<b>0</b>	<b>0</b>	<b>3,550</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,972</b>	<b>0</b>	<b>0</b>	<b>2,972</b>	<b>0</b>	<b>3,550</b>	<b>0</b>	<b>0</b>	<b>3,550</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,972</b>	<b>0</b>	<b>0</b>	<b>2,972</b>	<b>0</b>	<b>3,550</b>	<b>0</b>	<b>0</b>	<b>3,550</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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## Vote:550 Rukungiri District

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>7,340</b>	<b>4,647</b>	<b>7,340</b>
District Unconditional Grant (Non-Wage)	3,340	3,797	3,340
Locally Raised Revenues	4,000	850	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,340</b>	<b>4,647</b>	<b>7,340</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,340	4,397	7,340
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,340</b>	<b>4,397</b>	<b>7,340</b>

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

## 1382 Local Statutory Bodies

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

**Workplan : Production and Marketing**

## (i) Overview of Worplan Revenues and Expenditures

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

## Vote:550 Rukungiri District

FY 2020/21

N/A			
Total Revenue Shares	700	600	700
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	700	0	700
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>700</b>	<b>0</b>	<b>700</b>

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

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	700	0	0	700	0	700	0	0	700
<b>Total Cost of Output 12</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

**Workplan : Health**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	600	340	600
District Unconditional Grant (Non-Wage)	500	240	500
Locally Raised Revenues	100	100	100
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>600</b>	<b>340</b>	<b>600</b>

## Vote:550 Rukungiri District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	340	600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>340</b>	<b>600</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Health</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>500</b>	<b>600</b>



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

Locally Raised Revenues	600	500	600
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>600</b>	<b>500</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	0	600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>0</b>	<b>600</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>078405 Education Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
<b>Total Cost of Output 05</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Education</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	16,185	12,685	18,912
District Discretionary Development Equalization Grant	16,185	12,685	18,912
<b>Total Revenue Shares</b>	<b>16,185</b>	<b>12,685</b>	<b>18,912</b>

## Vote:550 Rukungiri District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	16,185	0	18,912
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,185</b>	<b>0</b>	<b>18,912</b>

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

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>048201 Buildings Maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	0	18,912	0	18,912
228004 Maintenance – Other	0	0	16,185	0	16,185	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>16,185</b>	<b>0</b>	<b>16,185</b>	<b>0</b>	<b>0</b>	<b>18,912</b>	<b>0</b>	<b>18,912</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>16,185</b>	<b>0</b>	<b>16,185</b>	<b>0</b>	<b>0</b>	<b>18,912</b>	<b>0</b>	<b>18,912</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>16,185</b>	<b>0</b>	<b>16,185</b>	<b>0</b>	<b>0</b>	<b>18,912</b>	<b>0</b>	<b>18,912</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>16,185</b>	<b>0</b>	<b>16,185</b>	<b>0</b>	<b>0</b>	<b>18,912</b>	<b>0</b>	<b>18,912</b>

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>950</b>	<b>650</b>	<b>950</b>
Locally Raised Revenues	950	650	950
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>950</b>	<b>650</b>	<b>950</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	950	0	950

## Vote:550 Rukungiri District

FY 2020/21

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>950</b>	<b>0</b>	<b>950</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	950	0	0	950	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	950	0	0	950
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>

**Workplan : Community Based Services**

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,600</b>	<b>540</b>	<b>1,600</b>
District Unconditional Grant (Non-Wage)	1,100	440	1,100
Locally Raised Revenues	500	100	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,600</b>	<b>540</b>	<b>1,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,600	540	1,600
<b>Development Expenditure</b>			

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

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,600</b>	<b>540</b>	<b>1,600</b>

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

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,984</b>	<b>14,464</b>	<b>17,813</b>
District Unconditional Grant (Non-Wage)	11,233	7,019	9,813
Locally Raised Revenues	10,751	7,445	8,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>21,984</b>	<b>14,464</b>	<b>17,813</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,984	10,138	17,813
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,984</b>	<b>10,138</b>	<b>17,813</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,160	0	0	<b>6,160</b>	0	2,244	0	0	<b>2,244</b>
213002 Incapacity, death benefits and funeral expenses	0	100	0	0	<b>100</b>	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	2,600	0	0	<b>2,600</b>	0	4,400	0	0	<b>4,400</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	<b>1,400</b>	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	0	0	0	0	<b>0</b>	0	500	0	0	<b>500</b>
221017 Subscriptions	0	0	0	0	<b>0</b>	0	3,000	0	0	<b>3,000</b>
222001 Telecommunications	0	300	0	0	<b>300</b>	0	200	0	0	<b>200</b>
223002 Rates	0	800	0	0	<b>800</b>	0	0	0	0	<b>0</b>
223005 Electricity	0	400	0	0	<b>400</b>	0	300	0	0	<b>300</b>
224004 Cleaning and Sanitation	0	600	0	0	<b>600</b>	0	0	0	0	<b>0</b>
227001 Travel inland	0	8,744	0	0	<b>8,744</b>	0	4,569	0	0	<b>4,569</b>
228001 Maintenance - Civil	0	880	0	0	<b>880</b>	0	0	0	0	<b>0</b>
228004 Maintenance – Other	0	0	0	0	<b>0</b>	0	2,600	0	0	<b>2,600</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>21,984</b>	<b>0</b>	<b>0</b>	<b>21,984</b>	<b>0</b>	<b>17,813</b>	<b>0</b>	<b>0</b>	<b>17,813</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>21,984</b>	<b>0</b>	<b>0</b>	<b>21,984</b>	<b>0</b>	<b>17,813</b>	<b>0</b>	<b>0</b>	<b>17,813</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>21,984</b>	<b>0</b>	<b>0</b>	<b>21,984</b>	<b>0</b>	<b>17,813</b>	<b>0</b>	<b>0</b>	<b>17,813</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>21,984</b>	<b>0</b>	<b>0</b>	<b>21,984</b>	<b>0</b>	<b>17,813</b>	<b>0</b>	<b>0</b>	<b>17,813</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,950</b>	<b>2,917</b>	<b>10,500</b>
District Unconditional Grant (Non-Wage)	2,226	1,055	1,500
Locally Raised Revenues	3,723	1,862	9,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,950</b>	<b>2,917</b>	<b>10,500</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,950	880	10,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,950</b>	<b>880</b>	<b>10,500</b>

## (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					Draft 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
<b>148105 LG Accounting Services</b>										
221017 Subscriptions	0	3,723	0	0	3,723	0	9,000	0	0	9,000
227001 Travel inland	0	2,226	0	0	2,226	0	1,500	0	0	1,500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>5,950</b>	<b>0</b>	<b>0</b>	<b>5,950</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,950</b>	<b>0</b>	<b>0</b>	<b>5,950</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,950</b>	<b>0</b>	<b>0</b>	<b>5,950</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,950</b>	<b>0</b>	<b>0</b>	<b>5,950</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>8,202</b>	<b>3,965</b>	<b>12,000</b>
District Unconditional Grant (Non-Wage)	2,272	0	6,000
Locally Raised Revenues	5,930	3,965	6,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,202</b>	<b>3,965</b>	<b>12,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	8,202	3,965	12,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,202</b>	<b>3,965</b>	<b>12,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	8,202	0	0	8,202	0	12,000	0	0	12,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>8,202</b>	<b>0</b>	<b>0</b>	<b>8,202</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,202</b>	<b>0</b>	<b>0</b>	<b>8,202</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,202</b>	<b>0</b>	<b>0</b>	<b>8,202</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,202</b>	<b>0</b>	<b>0</b>	<b>8,202</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,831</b>	<b>3,416</b>	<b>5,000</b>
District Unconditional Grant (Non-Wage)	3,500	1,750	2,000
Locally Raised Revenues	3,331	1,666	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,831</b>	<b>3,416</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,831	0	5,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,831</b>	<b>0</b>	<b>5,000</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>1,300</b>
Locally Raised Revenues	500	0	1,300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>1,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	1,300
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>1,300</b>

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



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## 0881 Primary Healthcare

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

## 0883 Health Management and Supervision

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

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>0</b>	<b>833</b>
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	600	0	633
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>600</b>	<b>0</b>	<b>833</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	0	833

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>0</b>	<b>833</b>

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

## 0784 Education &amp; Sports Management and Inspection

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

## Workplan : Roads and Engineering

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,188</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	2,188	0	0
<b>Development Revenues</b>	<b>20,090</b>	<b>13,393</b>	<b>19,965</b>
District Discretionary Development Equalization Grant	20,090	13,393	19,965
<b>Total Revenue Shares</b>	<b>22,278</b>	<b>13,393</b>	<b>19,965</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,188	0	0
<b>Development Expenditure</b>			
Domestic Development	20,090	0	19,965
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,278</b>	<b>0</b>	<b>19,965</b>

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

## 0482 District Engineering Services

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

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

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

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

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## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,717</b>	<b>650</b>	<b>2,700</b>
District Unconditional Grant (Non-Wage)	417	0	0
Locally Raised Revenues	1,300	650	2,700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,717</b>	<b>650</b>	<b>2,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,717	51	2,700
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,717</b>	<b>51</b>	<b>2,700</b>

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

## Vote:550 Rukungiri District

FY 2020/21

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,717	0	0	1,717	0	2,700	0	0	2,700
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,717</b>	<b>0</b>	<b>0</b>	<b>1,717</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,717</b>	<b>0</b>	<b>0</b>	<b>1,717</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,717</b>	<b>0</b>	<b>0</b>	<b>1,717</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,717</b>	<b>0</b>	<b>0</b>	<b>1,717</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

## SubCounty/Town Council/Division: Buyanja Town Council

## Workplan : Internal Audit

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,787</b>	<b>8,928</b>	<b>13,791</b>
Locally Raised Revenues	1,000	1,035	2,000
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Urban Unconditional Grant (Wage)	15,787	7,893	10,791
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,787</b>	<b>8,928</b>	<b>13,791</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,787	5,336	10,791
Non Wage	1,000	1,025	3,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,787</b>	<b>6,361</b>	<b>13,791</b>

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

## Vote:550 Rukungiri District

FY 2020/21

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	15,787	0	0	0	15,787	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>15,787</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>16,787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148202 Internal Audit</b>										
211101 General Staff Salaries	0	0	0	0	0	10,791	0	0	0	10,791
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	0	0	0	0	0	2,760	0	0	2,760
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,791</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>13,791</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>15,787</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>16,787</b>	<b>10,791</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>13,791</b>
<b>Total cost of Internal Audit Services</b>	<b>15,787</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>16,787</b>	<b>10,791</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>13,791</b>
<b>Total cost of Internal Audit</b>	<b>15,787</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>16,787</b>	<b>10,791</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>13,791</b>

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>133,031</b>	<b>104,099</b>	<b>137,498</b>
Locally Raised Revenues	28,110	23,684	38,662
Urban Unconditional Grant (Non-Wage)	9,730	6,856	8,248
Urban Unconditional Grant (Wage)	95,191	73,559	90,589
<b>Development Revenues</b>	<b>1,244</b>	<b>1,244</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	1,244	1,244	0
<b>Total Revenue Shares</b>	<b>134,275</b>	<b>105,343</b>	<b>137,498</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	95,191	70,080	90,589
Non Wage	37,840	26,994	46,910
<b>Development Expenditure</b>			
Domestic Development	1,244	0	0

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>134,275</b>	<b>97,073</b>	<b>137,498</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138106 Office Support services</b>										
211101 General Staff Salaries	95,191	0	0	0	95,191	90,589	0	0	0	90,589
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
221001 Advertising and Public Relations	0	360	0	0	360	0	360	0	0	360
221002 Workshops and Seminars	0	2,284	0	0	2,284	0	5,000	0	0	5,000
221006 Commissions and related charges	0	709	0	0	709	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,440	0	0	1,440	0	600	0	0	600
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,500	0	0	2,500	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,160	0	0	1,160
221017 Subscriptions	0	1,806	0	0	1,806	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223002 Rates	0	1,185	0	0	1,185	0	0	0	0	0
227001 Travel inland	0	20,956	0	0	20,956	0	20,848	0	0	20,848
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
282101 Donations	0	0	0	0	0	0	12,442	0	0	12,442
<b>Total Cost of Output 06</b>	<b>95,191</b>	<b>37,840</b>	<b>0</b>	<b>0</b>	<b>133,031</b>	<b>90,589</b>	<b>46,910</b>	<b>0</b>	<b>0</b>	<b>137,498</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>95,191</b>	<b>37,840</b>	<b>0</b>	<b>0</b>	<b>133,031</b>	<b>90,589</b>	<b>46,910</b>	<b>0</b>	<b>0</b>	<b>137,498</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	1,244	0	1,244	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,244</b>	<b>0</b>	<b>1,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,244</b>	<b>0</b>	<b>1,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>95,191</b>	<b>37,840</b>	<b>1,244</b>	<b>0</b>	<b>134,275</b>	<b>90,589</b>	<b>46,910</b>	<b>0</b>	<b>0</b>	<b>137,498</b>
<b>Total cost of Administration</b>	<b>95,191</b>	<b>37,840</b>	<b>1,244</b>	<b>0</b>	<b>134,275</b>	<b>90,589</b>	<b>46,910</b>	<b>0</b>	<b>0</b>	<b>137,498</b>

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

## Vote:550 Rukungiri District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>55,010</b>	<b>26,491</b>	<b>41,409</b>
Locally Raised Revenues	15,400	7,541	11,708
Other Transfers from Central Government	0	100	0
Urban Unconditional Grant (Non-Wage)	7,509	2,800	7,600
Urban Unconditional Grant (Wage)	32,101	16,050	22,101
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>55,010</b>	<b>26,491</b>	<b>41,409</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,101	16,050	22,101
Non Wage	22,909	10,136	19,308
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>55,010</b>	<b>26,186</b>	<b>41,409</b>

## (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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	3,835	0	0	3,835	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,835</b>	<b>0</b>	<b>0</b>	<b>3,835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
221002 Workshops and Seminars	0	6,700	0	0	6,700	0	0	0	0	0
221017 Subscriptions	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	6,775	0	0	6,775	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,075</b>	<b>0</b>	<b>0</b>	<b>15,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Vote:550 Rukungiri District

FY 2020/21

**148105 LG Accounting Services**

211101 General Staff Salaries	32,101	0	0	0	32,101	22,101	0	0	0	22,101
221002 Workshops and Seminars	0	0	0	0	0	0	4,540	0	0	4,540
221017 Subscriptions	0	0	0	0	0	0	1,028	0	0	1,028
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	12,540	0	0	12,540
<b>Total Cost of Output 05</b>	<b>32,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,101</b>	<b>22,101</b>	<b>19,308</b>	<b>0</b>	<b>0</b>	<b>41,409</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>32,101</b>	<b>22,909</b>	<b>0</b>	<b>0</b>	<b>55,010</b>	<b>22,101</b>	<b>19,308</b>	<b>0</b>	<b>0</b>	<b>41,409</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>32,101</b>	<b>22,909</b>	<b>0</b>	<b>0</b>	<b>55,010</b>	<b>22,101</b>	<b>19,308</b>	<b>0</b>	<b>0</b>	<b>41,409</b>
<b>Total cost of Finance</b>	<b>32,101</b>	<b>22,909</b>	<b>0</b>	<b>0</b>	<b>55,010</b>	<b>22,101</b>	<b>19,308</b>	<b>0</b>	<b>0</b>	<b>41,409</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,500</b>	<b>8,033</b>	<b>16,720</b>
Locally Raised Revenues	14,500	8,033	16,720
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,500</b>	<b>8,033</b>	<b>16,720</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,500	7,623	16,720
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,500</b>	<b>7,623</b>	<b>16,720</b>

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

## Vote:550 Rukungiri District

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138206 LG Political and executive oversight</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,400	0	0	2,400
222001 Telecommunications	0	360	0	0	360	0	360	0	0	360
227001 Travel inland	0	14,140	0	0	14,140	0	13,960	0	0	13,960
<b>Total Cost of Output 06</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>16,720</b>	<b>0</b>	<b>0</b>	<b>16,720</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>16,720</b>	<b>0</b>	<b>0</b>	<b>16,720</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>16,720</b>	<b>0</b>	<b>0</b>	<b>16,720</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>16,720</b>	<b>0</b>	<b>0</b>	<b>16,720</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>996</b>	<b>1,620</b>
Locally Raised Revenues	1,500	796	1,620
Urban Unconditional Grant (Non-Wage)	500	200	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>996</b>	<b>1,620</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	311	1,620
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>311</b>	<b>1,620</b>

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

## Vote:550 Rukungiri District

FY 2020/21

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018212 District Production Management Services</b>										
222001 Telecommunications	0	480	0	0	480	0	0	0	0	0
227001 Travel inland	0	1,520	0	0	1,520	0	1,620	0	0	1,620
<b>Total Cost of Output 12</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,620</b>	<b>0</b>	<b>0</b>	<b>1,620</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,620</b>	<b>0</b>	<b>0</b>	<b>1,620</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,620</b>	<b>0</b>	<b>0</b>	<b>1,620</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,620</b>	<b>0</b>	<b>0</b>	<b>1,620</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,000</b>	<b>5,096</b>	<b>14,400</b>
Locally Raised Revenues	6,000	3,000	14,400
Urban Unconditional Grant (Non-Wage)	5,000	2,096	0
<b>Development Revenues</b>	<b>7,195</b>	<b>4,382</b>	<b>20,434</b>
Locally Raised Revenues	0	0	12,000
Urban Discretionary Development Equalization Grant	7,195	4,382	8,434
<b>Total Revenue Shares</b>	<b>18,195</b>	<b>9,478</b>	<b>34,835</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,000	4,783	14,400
<b>Development Expenditure</b>			
Domestic Development	7,195	0	20,434
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,195</b>	<b>4,783</b>	<b>34,835</b>

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

## Vote:550 Rukungiri District

FY 2020/21

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
224004 Cleaning and Sanitation	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	2,760	0	0	2,760	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	7,195	0	7,195	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,195</b>	<b>0</b>	<b>7,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,195</b>	<b>0</b>	<b>7,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>11,000</b>	<b>7,195</b>	<b>0</b>	<b>18,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088301 Healthcare Management Services</b>										
222001 Telecommunications	0	0	0	0	0	0	480	0	0	480
224004 Cleaning and Sanitation	0	0	0	0	0	0	11,840	0	0	11,840
227001 Travel inland	0	0	0	0	0	0	2,080	0	0	2,080
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>14,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>14,400</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>										
311101 Land	0	0	0	0	0	0	0	20,434	0	20,434
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,434</b>	<b>0</b>	<b>20,434</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,434</b>	<b>0</b>	<b>20,434</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>20,434</b>	<b>0</b>	<b>34,835</b>
<b>Total cost of Health</b>	<b>0</b>	<b>11,000</b>	<b>7,195</b>	<b>0</b>	<b>18,195</b>	<b>0</b>	<b>14,400</b>	<b>20,434</b>	<b>0</b>	<b>34,835</b>

## Workplan : Education

**Vote:550 Rukungiri District****FY 2020/21****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>700</b>	<b>5,000</b>
Locally Raised Revenues	1,000	700	1,000
Urban Unconditional Grant (Non-Wage)	0	0	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>700</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	323	5,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>323</b>	<b>5,000</b>

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

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
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## Vote:550 Rukungiri District

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>24,439</b>	<b>12,285</b>	<b>17,580</b>
Locally Raised Revenues	2,000	1,000	2,700
Urban Unconditional Grant (Non-Wage)	1,500	815	480
Urban Unconditional Grant (Wage)	20,939	10,470	14,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,020</b>
Urban Unconditional Grant (Non-Wage)	0	0	2,020
<b>Total Revenue Shares</b>	<b>24,439</b>	<b>12,285</b>	<b>19,600</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	20,939	10,470	14,400
Non Wage	3,500	1,347	3,180
<b>Development Expenditure</b>			
Domestic Development	0	0	2,020
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,439</b>	<b>11,817</b>	<b>19,600</b>

## (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					Draft 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
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	20,939	0	0	0	20,939	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>20,939</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,939</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>20,939</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,939</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>20,939</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,939</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>048201 Buildings Maintenance</b>										
211101 General Staff Salaries	0	0	0	0	0	14,400	0	0	0	14,400
223005 Electricity	0	1,000	0	0	1,000	0	600	0	0	600
227001 Travel inland	0	540	0	0	540	0	540	0	0	540

## Vote:550 Rukungiri District

FY 2020/21

228001 Maintenance - Civil	0	1,960	0	0	1,960	0	2,040	0	0	2,040
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>14,400</b>	<b>3,180</b>	<b>0</b>	<b>0</b>	<b>17,580</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>14,400</b>	<b>3,180</b>	<b>0</b>	<b>0</b>	<b>17,580</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048275 Non Standard Service Delivery Capital</b>										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	2,020	0	2,020
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,020</b>	<b>0</b>	<b>2,020</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,020</b>	<b>0</b>	<b>2,020</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>14,400</b>	<b>3,180</b>	<b>2,020</b>	<b>0</b>	<b>19,600</b>
<b>Total cost of Roads and Engineering</b>	<b>20,939</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>24,439</b>	<b>14,400</b>	<b>3,180</b>	<b>2,020</b>	<b>0</b>	<b>19,600</b>

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,806</b>	<b>9,786</b>	<b>29,700</b>
Locally Raised Revenues	6,000	2,133	2,060
Urban Unconditional Grant (Non-Wage)	3,500	1,000	1,240
Urban Unconditional Grant (Wage)	13,306	6,653	26,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>22,806</b>	<b>9,786</b>	<b>29,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,306	6,653	26,400
Non Wage	9,500	3,116	3,300
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,806</b>	<b>9,769</b>	<b>29,700</b>

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

## Vote:550 Rukungiri District

FY 2020/21

## 0983 Natural Resources Management

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

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,324</b>	<b>6,474</b>	<b>17,579</b>
Locally Raised Revenues	1,000	212	1,480
Urban Unconditional Grant (Non-Wage)	1,000	600	1,065
Urban Unconditional Grant (Wage)	11,324	5,662	15,034
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,324</b>	<b>6,474</b>	<b>17,579</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,324	5,662	15,034
Non Wage	2,000	637	2,545
<b>Development Expenditure</b>			
Domestic Development	0	0	0



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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,324</b>	<b>6,299</b>	<b>17,579</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108105 Adult Learning</b>										
211101 General Staff Salaries	0	0	0	0	0	15,034	0	0	0	15,034
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,034</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,034</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	11,324	0	0	0	11,324	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	240	0	0	240
227001 Travel inland	0	1,760	0	0	1,760	0	2,305	0	0	2,305
<b>Total Cost of Output 17</b>	<b>11,324</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>13,324</b>	<b>0</b>	<b>2,545</b>	<b>0</b>	<b>0</b>	<b>2,545</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,324</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>13,324</b>	<b>15,034</b>	<b>2,545</b>	<b>0</b>	<b>0</b>	<b>17,579</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>11,324</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>13,324</b>	<b>15,034</b>	<b>2,545</b>	<b>0</b>	<b>0</b>	<b>17,579</b>
<b>Total cost of Community Based Services</b>	<b>11,324</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>13,324</b>	<b>15,034</b>	<b>2,545</b>	<b>0</b>	<b>0</b>	<b>17,579</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,312</b>	<b>7,106</b>	<b>12,551</b>
District Unconditional Grant (Non-Wage)	6,630	2,594	6,692
Locally Raised Revenues	9,682	4,512	5,859
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,312</b>	<b>7,106</b>	<b>12,551</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,312	6,376	12,551

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

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,312</b>	<b>6,376</b>	<b>12,551</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,800	0	0	1,800
221001 Advertising and Public Relations	0	300	0	0	300	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	4,320	0	0	4,320	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	700	0	0	700
221012 Small Office Equipment	0	900	0	0	900	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,487	0	0	1,487
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
223002 Rates	0	1,200	0	0	1,200	0	0	0	0	0
223005 Electricity	0	252	0	0	252	0	330	0	0	330
227001 Travel inland	0	8,100	0	0	8,100	0	5,134	0	0	5,134
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 06</b>	<b>0</b>	<b>16,312</b>	<b>0</b>	<b>0</b>	<b>16,312</b>	<b>0</b>	<b>12,551</b>	<b>0</b>	<b>0</b>	<b>12,551</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,312</b>	<b>0</b>	<b>0</b>	<b>16,312</b>	<b>0</b>	<b>12,551</b>	<b>0</b>	<b>0</b>	<b>12,551</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,312</b>	<b>0</b>	<b>0</b>	<b>16,312</b>	<b>0</b>	<b>12,551</b>	<b>0</b>	<b>0</b>	<b>12,551</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,312</b>	<b>0</b>	<b>0</b>	<b>16,312</b>	<b>0</b>	<b>12,551</b>	<b>0</b>	<b>0</b>	<b>12,551</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,416</b>	<b>1,716</b>	<b>6,311</b>
District Unconditional Grant (Non-Wage)	500	816	1,600
Locally Raised Revenues	5,916	900	4,711

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

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>6,416</b>	<b>1,716</b>	<b>6,311</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,416	1,716	6,311
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,416</b>	<b>1,716</b>	<b>6,311</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
221017 Subscriptions	0	4,916	0	0	4,916	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,916</b>	<b>0</b>	<b>0</b>	<b>5,916</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221017 Subscriptions	0	0	0	0	0	0	4,982	0	0	4,982
227001 Travel inland	0	0	0	0	0	0	1,329	0	0	1,329
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,311</b>	<b>0</b>	<b>0</b>	<b>6,311</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,416</b>	<b>0</b>	<b>0</b>	<b>6,416</b>	<b>0</b>	<b>6,311</b>	<b>0</b>	<b>0</b>	<b>6,311</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,416</b>	<b>0</b>	<b>0</b>	<b>6,416</b>	<b>0</b>	<b>6,311</b>	<b>0</b>	<b>0</b>	<b>6,311</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,416</b>	<b>0</b>	<b>0</b>	<b>6,416</b>	<b>0</b>	<b>6,311</b>	<b>0</b>	<b>0</b>	<b>6,311</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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## Vote:550 Rukungiri District

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>13,500</b>	<b>6,756</b>	<b>10,128</b>
District Unconditional Grant (Non-Wage)	9,320	5,465	7,948
Locally Raised Revenues	4,180	1,291	2,180
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,500</b>	<b>6,756</b>	<b>10,128</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,500	4,565	10,128
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,500</b>	<b>4,565</b>	<b>10,128</b>

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

## 1382 Local Statutory Bodies

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

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>300</b>	<b>0</b>	<b>200</b>

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

District Unconditional Grant (Non-Wage)	100	0	100
Locally Raised Revenues	200	0	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>300</b>	<b>0</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	0	200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>0</b>	<b>200</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	300	0	0	300	0	200	0	0	200
<b>Total Cost of Output 12</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>0</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	200	0	200
Locally Raised Revenues	100	0	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>300</b>	<b>0</b>	<b>500</b>

## Vote:550 Rukungiri District

FY 2020/21

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

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>1,000</b>	<b>1,500</b>

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

District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	1,000	1,000	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>1,000</b>	<b>1,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	1,000	1,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>1,000</b>	<b>1,500</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>32,014</b>	<b>12,009</b>	<b>17,810</b>

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

District Discretionary Development Equalization Grant	18,014	12,009	17,810
Other Transfers from Central Government	14,000	0	0
<b>Total Revenue Shares</b>	<b>32,014</b>	<b>12,009</b>	<b>17,810</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	32,014	0	17,810
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,014</b>	<b>0</b>	<b>17,810</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	200	0	500



## Vote:550 Rukungiri District

FY 2020/21

Locally Raised Revenues	200	0	500
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>0</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>500</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	200	0	0	200	0	500	0	0	500
<b>Total Cost of Output 09</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

## Workplan : Community Based Services

## (i) Overview of Worplan Revenues and Expenditures

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

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>800</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	500	0	0	500	0	800	0	0	800
<b>Total Cost of Output 17</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>18,821</b>	<b>10,524</b>	<b>18,560</b>
District Unconditional Grant (Non-Wage)	12,359	7,242	12,830
Locally Raised Revenues	6,462	3,282	5,730
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>18,821</b>	<b>10,524</b>	<b>18,560</b>

## Vote:550 Rukungiri District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,821	8,524	18,560
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,821</b>	<b>8,524</b>	<b>18,560</b>

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

## 1381 District and Urban Administration

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

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

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

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<b>Recurrent Revenues</b>	<b>6,270</b>	<b>663</b>	<b>4,500</b>
District Unconditional Grant (Non-Wage)	2,770	446	2,500
Locally Raised Revenues	3,500	217	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,270</b>	<b>663</b>	<b>4,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,270	663	4,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,270</b>	<b>663</b>	<b>4,500</b>

**(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					Draft 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
<b>148105 LG Accounting Services</b>										
221017 Subscriptions	0	5,157	0	0	5,157	0	3,500	0	0	3,500
227001 Travel inland	0	600	0	0	600	0	1,000	0	0	1,000
228004 Maintenance – Other	0	514	0	0	514	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>6,270</b>	<b>0</b>	<b>0</b>	<b>6,270</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,270</b>	<b>0</b>	<b>0</b>	<b>6,270</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,270</b>	<b>0</b>	<b>0</b>	<b>6,270</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,270</b>	<b>0</b>	<b>0</b>	<b>6,270</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,780</b>	<b>856</b>	<b>6,500</b>
District Unconditional Grant (Non-Wage)	0	0	300

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Locally Raised Revenues	6,780	856	6,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,780</b>	<b>856</b>	<b>6,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,780	856	6,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,780</b>	<b>856</b>	<b>6,500</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138206 LG Political and executive oversight</b>										
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	6,780	0	0	6,780	0	6,200	0	0	6,200
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,780</b>	<b>0</b>	<b>0</b>	<b>6,780</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,780</b>	<b>0</b>	<b>0</b>	<b>6,780</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,780</b>	<b>0</b>	<b>0</b>	<b>6,780</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,780</b>	<b>0</b>	<b>0</b>	<b>6,780</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

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

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

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	75	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>75</b>	<b>0</b>

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

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Health*

## (i) Overview of Worplan Revenues and Expenditures

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

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>0</b>	<b>200</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Health</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

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

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

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

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>078405 Education Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Workplan : Roads and Engineering**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	16,131	10,754	15,942
District Discretionary Development Equalization Grant	16,131	10,754	15,942
<b>Total Revenue Shares</b>	<b>16,131</b>	<b>10,754</b>	<b>15,942</b>



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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	16,131	927	15,942
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,131</b>	<b>927</b>	<b>15,942</b>

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

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>048201 Buildings Maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	0	15,942	0	15,942
228004 Maintenance – Other	0	0	16,131	0	16,131	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>16,131</b>	<b>0</b>	<b>16,131</b>	<b>0</b>	<b>0</b>	<b>15,942</b>	<b>0</b>	<b>15,942</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>16,131</b>	<b>0</b>	<b>16,131</b>	<b>0</b>	<b>0</b>	<b>15,942</b>	<b>0</b>	<b>15,942</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>16,131</b>	<b>0</b>	<b>16,131</b>	<b>0</b>	<b>0</b>	<b>15,942</b>	<b>0</b>	<b>15,942</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>16,131</b>	<b>0</b>	<b>16,131</b>	<b>0</b>	<b>0</b>	<b>15,942</b>	<b>0</b>	<b>15,942</b>

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

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

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>0</b>	<b>200</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

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

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>0</b>	<b>600</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,824</b>	<b>11,302</b>	<b>11,151</b>
District Unconditional Grant (Non-Wage)	9,150	3,998	8,039
Locally Raised Revenues	7,675	7,304	3,113
<b>Development Revenues</b>	<b>838</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	838	0	0
<b>Total Revenue Shares</b>	<b>17,662</b>	<b>11,302</b>	<b>11,151</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,824	11,302	11,151
<b>Development Expenditure</b>			
Domestic Development	838	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,662</b>	<b>11,302</b>	<b>11,151</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
221001 Advertising and Public Relations	0	0	0	0	0	0	1,300	0	0	1,300
221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	1,342	0	0	1,342
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	550	0	0	550
227001 Travel inland	0	7,000	0	0	7,000	0	5,059	0	0	5,059
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
273102 Incapacity, death benefits and funeral expenses	0	624	0	0	624	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>16,824</b>	<b>0</b>	<b>0</b>	<b>16,824</b>	<b>0</b>	<b>11,151</b>	<b>0</b>	<b>0</b>	<b>11,151</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,824</b>	<b>0</b>	<b>0</b>	<b>16,824</b>	<b>0</b>	<b>11,151</b>	<b>0</b>	<b>0</b>	<b>11,151</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	838	0	838	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>838</b>	<b>0</b>	<b>838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>838</b>	<b>0</b>	<b>838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,824</b>	<b>838</b>	<b>0</b>	<b>17,662</b>	<b>0</b>	<b>11,151</b>	<b>0</b>	<b>0</b>	<b>11,151</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,824</b>	<b>838</b>	<b>0</b>	<b>17,662</b>	<b>0</b>	<b>11,151</b>	<b>0</b>	<b>0</b>	<b>11,151</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,845</b>	<b>2,916</b>	<b>4,778</b>
District Unconditional Grant (Non-Wage)	845	1,396	1,795
Locally Raised Revenues	3,000	1,520	2,983

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<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,845</b>	<b>2,916</b>	<b>4,778</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,845	2,896	4,778
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,845</b>	<b>2,896</b>	<b>4,778</b>

**(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					Draft 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
<b>148105 LG Accounting Services</b>										
221009 Welfare and Entertainment	0	1,345	0	0	1,345	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,057	0	0	2,057
221017 Subscriptions	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,721	0	0	2,721
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,845</b>	<b>0</b>	<b>0</b>	<b>3,845</b>	<b>0</b>	<b>4,778</b>	<b>0</b>	<b>0</b>	<b>4,778</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,845</b>	<b>0</b>	<b>0</b>	<b>3,845</b>	<b>0</b>	<b>4,778</b>	<b>0</b>	<b>0</b>	<b>4,778</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,845</b>	<b>0</b>	<b>0</b>	<b>3,845</b>	<b>0</b>	<b>4,778</b>	<b>0</b>	<b>0</b>	<b>4,778</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,845</b>	<b>0</b>	<b>0</b>	<b>3,845</b>	<b>0</b>	<b>4,778</b>	<b>0</b>	<b>0</b>	<b>4,778</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,000</b>	<b>4,827</b>	<b>11,000</b>
District Unconditional Grant (Non-Wage)	3,381	2,650	3,381
Locally Raised Revenues	7,619	2,176	7,619
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

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

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,496	0	0	7,496
227001 Travel inland	0	11,000	0	0	11,000	0	3,504	0	0	3,504
<b>Total Cost of Output 06</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,345	211	1,345
District Unconditional Grant (Non-Wage)	845	211	845
Locally Raised Revenues	500	0	500
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>1,345</b>	<b>211</b>	<b>1,345</b>

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

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

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	1,345	0	0	1,345	0	1,345	0	0	1,345
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>1,345</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>1,345</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>1,345</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>1,345</b>

*Workplan : Health*

## (i) Overview of Worplan Revenues and Expenditures

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

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,345</b>	<b>0</b>	<b>1,345</b>

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

## 0881 Primary Healthcare

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

## 0883 Health Management and Supervision

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

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

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



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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>078405 Education Management Services</b>										
221009 Welfare and Entertainment	0	1,345	0	0	1,345	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	1,345	0	0	1,345
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>1,345</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>1,345</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>1,345</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>1,345</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<i>Development Revenues</i>	<b>95,415</b>	<b>11,398</b>	<b>16,948</b>
District Discretionary Development Equalization Grant	16,259	11,398	16,948
Other Transfers from Central Government	79,157	0	0
<b>Total Revenue Shares</b>	<b>95,415</b>	<b>11,398</b>	<b>16,948</b>

## Vote:550 Rukungiri District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	95,415	610	16,948
External Financing	0	0	0
<b>Total Expenditure</b>	<b>95,415</b>	<b>610</b>	<b>16,948</b>

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

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>048201 Buildings Maintenance</b>										
228001 Maintenance - Civil	0	0	15,415	0	15,415	0	0	16,948	0	16,948
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>15,415</b>	<b>0</b>	<b>15,415</b>	<b>0</b>	<b>0</b>	<b>16,948</b>	<b>0</b>	<b>16,948</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>15,415</b>	<b>0</b>	<b>15,415</b>	<b>0</b>	<b>0</b>	<b>16,948</b>	<b>0</b>	<b>16,948</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048281 Construction of public Buildings</b>										
312104 Other Structures	0	0	80,000	0	80,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>95,415</b>	<b>0</b>	<b>95,415</b>	<b>0</b>	<b>0</b>	<b>16,948</b>	<b>0</b>	<b>16,948</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>95,415</b>	<b>0</b>	<b>95,415</b>	<b>0</b>	<b>0</b>	<b>16,948</b>	<b>0</b>	<b>16,948</b>

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

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

## Vote:550 Rukungiri District

FY 2020/21

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

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

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

## Vote:550 Rukungiri District

FY 2020/21

N/A			
Total Revenue Shares	1,300	400	1,300
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,300	200	1,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,300</b>	<b>200</b>	<b>1,300</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,300	0	0	1,300	0	1,300	0	0	1,300
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

## SubCounty/Town Council/Division: Kebisoni Town Council

## Workplan : Internal Audit

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	20,287	8,723	15,791
Locally Raised Revenues	2,000	830	3,500
Urban Unconditional Grant (Non-Wage)	2,500	0	1,500
Urban Unconditional Grant (Wage)	15,787	7,893	10,791
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>20,287</b>	<b>8,723</b>	<b>15,791</b>

## Vote:550 Rukungiri District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	15,787	7,893	10,791
Non Wage	4,500	830	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,287</b>	<b>8,723</b>	<b>15,791</b>

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

## 1482 Internal Audit Services

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

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>130,191</b>	<b>92,019</b>	<b>119,794</b>
Locally Raised Revenues	33,000	16,460	35,356
Urban Unconditional Grant (Non-Wage)	2,000	2,000	17,877

## Vote:550 Rukungiri District

FY 2020/21

Urban Unconditional Grant (Wage)	95,191	73,559	66,561
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,877</b>
Urban Discretionary Development Equalization Grant	0	0	1,877
<b>Total Revenue Shares</b>	<b>130,191</b>	<b>92,019</b>	<b>121,670</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	95,191	70,080	66,561
Non Wage	35,000	22,196	53,233
<b>Development Expenditure</b>			
Domestic Development	0	0	1,877
External Financing	0	0	0
<b>Total Expenditure</b>	<b>130,191</b>	<b>92,276</b>	<b>121,670</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138106 Office Support services</b>										
211101 General Staff Salaries	95,191	0	0	0	95,191	66,561	0	0	0	66,561
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	4,500	0	0	4,500
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	3,459	0	0	3,459	0	7,500	0	0	7,500
221003 Staff Training	0	0	0	0	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	790	0	0	790	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	831	0	0	831	0	808	0	0	808
221017 Subscriptions	0	500	0	0	500	0	2,000	0	0	2,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	912	0	0	912
223006 Water	0	0	0	0	0	0	42	0	0	42
227001 Travel inland	0	22,400	0	0	22,400	0	25,351	0	0	25,351
228004 Maintenance – Other	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 06</b>	<b>95,191</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>130,191</b>	<b>66,561</b>	<b>53,233</b>	<b>0</b>	<b>0</b>	<b>119,794</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>95,191</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>130,191</b>	<b>66,561</b>	<b>53,233</b>	<b>0</b>	<b>0</b>	<b>119,794</b>

## Vote:550 Rukungiri District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,877	0	1,877
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,877</b>	<b>0</b>	<b>1,877</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,877</b>	<b>0</b>	<b>1,877</b>
<b>Total cost of District and Urban Administration</b>	<b>95,191</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>130,191</b>	<b>66,561</b>	<b>53,233</b>	<b>1,877</b>	<b>0</b>	<b>121,670</b>
<b>Total cost of Administration</b>	<b>95,191</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>130,191</b>	<b>66,561</b>	<b>53,233</b>	<b>1,877</b>	<b>0</b>	<b>121,670</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>69,340</b>	<b>30,215</b>	<b>67,101</b>
Locally Raised Revenues	30,323	7,504	32,000
Urban Unconditional Grant (Non-Wage)	6,915	6,660	13,000
Urban Unconditional Grant (Wage)	32,101	16,050	22,101
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
Urban Discretionary Development Equalization Grant	0	0	2,500
<b>Total Revenue Shares</b>	<b>69,340</b>	<b>30,215</b>	<b>69,601</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,101	16,050	22,101
Non Wage	37,239	10,654	45,000
<b>Development Expenditure</b>			
Domestic Development	0	0	2,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>69,340</b>	<b>26,705</b>	<b>69,601</b>

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

## Vote:550 Rukungiri District

FY 2020/21

## 1481 Financial Management and Accountability(LG)

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

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,000</b>	<b>6,244</b>	<b>21,000</b>
Locally Raised Revenues	12,000	3,744	9,000
Urban Unconditional Grant (Non-Wage)	5,000	2,500	12,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Vote:550 Rukungiri District

FY 2020/21

N/A			
Total Revenue Shares	17,000	6,244	21,000
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,000	6,244	21,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,000</b>	<b>6,244</b>	<b>21,000</b>

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

## 1382 Local Statutory Bodies

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

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,000</b>	<b>240</b>	<b>4,000</b>
Locally Raised Revenues	1,000	140	3,000
Urban Unconditional Grant (Non-Wage)	1,000	100	1,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>3,000</b>
Urban Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>240</b>	<b>7,000</b>

## Vote:550 Rukungiri District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	240	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>240</b>	<b>7,000</b>

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

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018212 District Production Management Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	420	0	0	420	0	360	0	0	360
224006 Agricultural Supplies	0	580	0	0	580	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,640	0	0	2,640
<b>Total Cost of Output 12</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>03 Capital Purchases</b>										
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>	<b>7,000</b>

*Workplan : Health*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,000</b>	<b>1,124</b>	<b>2,500</b>

## Vote:550 Rukungiri District

FY 2020/21

Locally Raised Revenues	9,000	1,124	0
Urban Unconditional Grant (Non-Wage)	1,000	0	2,500
<b>Development Revenues</b>	<b>6,512</b>	<b>4,341</b>	<b>18,000</b>
Locally Raised Revenues	0	0	11,000
Urban Discretionary Development Equalization Grant	6,512	4,341	7,000
<b>Total Revenue Shares</b>	<b>16,512</b>	<b>5,465</b>	<b>20,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,000	1,050	2,500
<b>Development Expenditure</b>			
Domestic Development	6,512	0	18,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,512</b>	<b>1,050</b>	<b>20,500</b>

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

## 0881 Primary Healthcare

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

## Vote:550 Rukungiri District

FY 2020/21

## 0883 Health Management and Supervision

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

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

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

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>0</b>	<b>5,400</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,939</b>	<b>10,470</b>	<b>17,400</b>
Locally Raised Revenues	4,000	0	1,000
Urban Unconditional Grant (Non-Wage)	1,000	0	2,000
Urban Unconditional Grant (Wage)	20,939	10,470	14,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
Urban Discretionary Development Equalization Grant	0	0	1,900
<b>Total Revenue Shares</b>	<b>25,939</b>	<b>10,470</b>	<b>19,300</b>

## Vote:550 Rukungiri District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	20,939	7,200	14,400
Non Wage	5,000	0	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	1,900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,939</b>	<b>7,200</b>	<b>19,300</b>

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

## 0482 District Engineering Services

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

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

## Vote:550 Rukungiri District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,806</b>	<b>7,083</b>	<b>32,400</b>
Locally Raised Revenues	500	330	4,000
Urban Unconditional Grant (Non-Wage)	1,000	100	2,000
Urban Unconditional Grant (Wage)	13,306	6,653	26,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>766</b>
Urban Discretionary Development Equalization Grant	0	0	766
<b>Total Revenue Shares</b>	<b>14,806</b>	<b>7,083</b>	<b>33,166</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,306	6,188	26,400
Non Wage	1,500	430	6,000
<b>Development Expenditure</b>			
Domestic Development	0	0	766
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,806</b>	<b>6,618</b>	<b>33,166</b>

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

## 0983 Natural Resources Management

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

## Vote:550 Rukungiri District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	766	0	766
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>766</b>	<b>0</b>	<b>766</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>766</b>	<b>0</b>	<b>766</b>
<b>Total cost of Natural Resources Management</b>	<b>13,306</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>14,806</b>	<b>26,400</b>	<b>6,000</b>	<b>766</b>	<b>0</b>	<b>33,166</b>
<b>Total cost of Natural Resources</b>	<b>13,306</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>14,806</b>	<b>26,400</b>	<b>6,000</b>	<b>766</b>	<b>0</b>	<b>33,166</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,128</b>	<b>6,092</b>	<b>20,034</b>
Locally Raised Revenues	2,000	430	4,000
Urban Unconditional Grant (Non-Wage)	804	0	1,000
Urban Unconditional Grant (Wage)	11,324	5,662	15,034
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,128</b>	<b>6,092</b>	<b>20,034</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,324	5,662	15,034
Non Wage	2,804	430	5,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,128</b>	<b>6,092</b>	<b>20,034</b>

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



## Vote:550 Rukungiri District

FY 2020/21

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108105 Adult Learning</b>										
211101 General Staff Salaries	0	0	0	0	0	15,034	0	0	0	15,034
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,034</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,034</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	11,324	0	0	0	11,324	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	2,804	0	0	2,804	0	4,640	0	0	4,640
<b>Total Cost of Output 17</b>	<b>11,324</b>	<b>2,804</b>	<b>0</b>	<b>0</b>	<b>14,128</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,324</b>	<b>2,804</b>	<b>0</b>	<b>0</b>	<b>14,128</b>	<b>15,034</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>20,034</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>11,324</b>	<b>2,804</b>	<b>0</b>	<b>0</b>	<b>14,128</b>	<b>15,034</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>20,034</b>
<b>Total cost of Community Based Services</b>	<b>11,324</b>	<b>2,804</b>	<b>0</b>	<b>0</b>	<b>14,128</b>	<b>15,034</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>20,034</b>

## SubCounty/Town Council/Division: Bikurungu Town Council

## Workplan : Internal Audit

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>2,366</b>	<b>13,791</b>
Locally Raised Revenues	2,500	2,366	3,000
Urban Unconditional Grant (Wage)	0	0	10,791
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,500</b>	<b>2,366</b>	<b>13,791</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	10,791
Non Wage	2,500	1,970	3,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,500</b>	<b>1,970</b>	<b>13,791</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>79,765</b>	<b>18,201</b>	<b>64,604</b>
Locally Raised Revenues	22,120	10,694	29,016
Urban Unconditional Grant (Non-Wage)	5,718	7,507	10,557
Urban Unconditional Grant (Wage)	51,927	0	25,032
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>79,765</b>	<b>18,201</b>	<b>64,604</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	51,927	0	25,032

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

Non Wage	27,838	18,201	39,573
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>79,765</b>	<b>18,201</b>	<b>64,604</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,882</b>	<b>9,576</b>	<b>39,032</b>

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

Locally Raised Revenues	9,000	5,227	11,000
Urban Unconditional Grant (Non-Wage)	7,882	4,349	8,000
Urban Unconditional Grant (Wage)	0	0	20,032
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,882</b>	<b>9,576</b>	<b>39,032</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	20,032
Non Wage	16,882	11,409	19,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,882</b>	<b>11,409</b>	<b>39,032</b>

**(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					Draft 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
<b>148105 LG Accounting Services</b>										
211101 General Staff Salaries	0	0	0	0	0	20,032	0	0	0	20,032
221008 Computer supplies and Information Technology (IT)	0	382	0	0	382	0	1,000	0	0	1,000
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	720	0	0	720	0	720	0	0	720
227001 Travel inland	0	15,280	0	0	15,280	0	16,780	0	0	16,780
<b>Total Cost of Output 05</b>	<b>0</b>	<b>16,882</b>	<b>0</b>	<b>0</b>	<b>16,882</b>	<b>20,032</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>39,032</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,882</b>	<b>0</b>	<b>0</b>	<b>16,882</b>	<b>20,032</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>39,032</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>16,882</b>	<b>0</b>	<b>0</b>	<b>16,882</b>	<b>20,032</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>39,032</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>16,882</b>	<b>0</b>	<b>0</b>	<b>16,882</b>	<b>20,032</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>39,032</b>

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

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

## Vote:550 Rukungiri District

FY 2020/21

<b>Recurrent Revenues</b>	<b>18,000</b>	<b>5,432</b>	<b>12,384</b>
Locally Raised Revenues	13,000	5,432	12,384
Urban Unconditional Grant (Non-Wage)	5,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>18,000</b>	<b>5,432</b>	<b>12,384</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,000	5,284	12,384
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,000</b>	<b>5,284</b>	<b>12,384</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>138206 LG Political and executive oversight</b>										
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	360	0	0	360	0	360	0	0	360
227001 Travel inland	0	17,040	0	0	17,040	0	12,024	0	0	12,024
282101 Donations	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>12,384</b>	<b>0</b>	<b>0</b>	<b>12,384</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>12,384</b>	<b>0</b>	<b>0</b>	<b>12,384</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>12,384</b>	<b>0</b>	<b>0</b>	<b>12,384</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>12,384</b>	<b>0</b>	<b>0</b>	<b>12,384</b>

**Workplan : Production and Marketing**

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,400</b>	<b>300</b>	<b>800</b>
Locally Raised Revenues	800	300	800

## Vote:550 Rukungiri District

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Urban Unconditional Grant (Non-Wage)	600	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,400</b>	<b>300</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,400	40	800
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,400</b>	<b>40</b>	<b>800</b>

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

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018212 District Production Management Services</b>										
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	1,160	0	0	1,160	0	800	0	0	800
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**Workplan : Health**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,000</b>	<b>3,014</b>	<b>6,000</b>
Locally Raised Revenues	2,000	500	3,000
Urban Unconditional Grant (Non-Wage)	6,000	2,514	3,000
<b>Development Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	5,000	5,000	0
<b>Total Revenue Shares</b>	<b>13,000</b>	<b>8,014</b>	<b>6,000</b>

## Vote:550 Rukungiri District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,000	3,032	6,000
<i>Development Expenditure</i>			
Domestic Development	5,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,000</b>	<b>3,032</b>	<b>6,000</b>

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

## 0881 Primary Healthcare

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

## Vote:550 Rukungiri District

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## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088301 Healthcare Management Services</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>8,000</b>	<b>5,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

*Workplan : Education*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>800</b>	<b>1,000</b>
Locally Raised Revenues	0	800	1,000
Urban Unconditional Grant (Non-Wage)	1,000	0	0
<b>Development Revenues</b>	<b>3,439</b>	<b>626</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	3,439	626	0
<b>Total Revenue Shares</b>	<b>4,439</b>	<b>1,426</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	800	1,000
<b>Development Expenditure</b>			
Domestic Development	3,439	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,439</b>	<b>800</b>	<b>1,000</b>

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



## Vote:550 Rukungiri District

FY 2020/21

## 0784 Education &amp; Sports Management and Inspection

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

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

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

## Vote:550 Rukungiri District

FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,540</b>	<b>100</b>	<b>23,613</b>

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

## 0482 District Engineering Services

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

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

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

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## FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>500</b>	<b>3,500</b>

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

#### 0983 Natural Resources Management

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

### Workplan : Community Based Services

#### (i) Overview of Worplan Revenues and Expenditures

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

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

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>300</b>	<b>18,034</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>108105 Adult Learning</b>										
211101 General Staff Salaries	0	0	0	0	0	15,034	0	0	0	15,034
221002 Workshops and Seminars	0	0	0	0	0	0	1,960	0	0	1,960
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,034</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>18,034</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>15,034</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>18,034</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>15,034</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>18,034</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>15,034</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>18,034</b>

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

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

## Vote:550 Rukungiri District

FY 2020/21

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

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

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	1,730	0	0	1,730	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,730</b>	<b>0</b>	<b>0</b>	<b>1,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148202 Internal Audit</b>										
211101 General Staff Salaries	0	0	0	0	0	10,791	0	0	0	10,791
227001 Travel inland	0	0	0	0	0	0	1,108	0	0	1,108
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,791</b>	<b>1,108</b>	<b>0</b>	<b>0</b>	<b>11,898</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,730</b>	<b>0</b>	<b>0</b>	<b>1,730</b>	<b>10,791</b>	<b>1,108</b>	<b>0</b>	<b>0</b>	<b>11,898</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>1,730</b>	<b>0</b>	<b>0</b>	<b>1,730</b>	<b>10,791</b>	<b>1,108</b>	<b>0</b>	<b>0</b>	<b>11,898</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>1,730</b>	<b>0</b>	<b>0</b>	<b>1,730</b>	<b>10,791</b>	<b>1,108</b>	<b>0</b>	<b>0</b>	<b>11,898</b>

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>77,273</b>	<b>11,782</b>	<b>47,973</b>
Locally Raised Revenues	14,229	2,506	13,456
Urban Unconditional Grant (Non-Wage)	11,117	9,275	9,485
Urban Unconditional Grant (Wage)	51,927	0	25,032
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>77,273</b>	<b>11,782</b>	<b>47,973</b>

## Vote:550 Rukungiri District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	51,927	0	25,032
Non Wage	25,346	8,442	22,941
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>77,273</b>	<b>8,442</b>	<b>47,973</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138106 Office Support services</b>										
211101 General Staff Salaries	51,927	0	0	0	51,927	25,032	0	0	0	25,032
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	200	0	0	200
221001 Advertising and Public Relations	0	250	0	0	250	0	100	0	0	100
221002 Workshops and Seminars	0	786	0	0	786	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	390	0	0	390
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,723	0	0	2,723	0	2,305	0	0	2,305
221012 Small Office Equipment	0	396	0	0	396	0	396	0	0	396
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,350	0	0	2,350
221017 Subscriptions	0	2,395	0	0	2,395	0	1,895	0	0	1,895
222001 Telecommunications	0	360	0	0	360	0	360	0	0	360
223002 Rates	0	2,350	0	0	2,350	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	900	0	0	900	0	0	0	0	0
225001 Consultancy Services- Short term	0	2,115	0	0	2,115	0	2,115	0	0	2,115
227001 Travel inland	0	11,271	0	0	11,271	0	10,229	0	0	10,229
228004 Maintenance – Other	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 06</b>	<b>51,927</b>	<b>25,346</b>	<b>0</b>	<b>0</b>	<b>77,273</b>	<b>25,032</b>	<b>22,941</b>	<b>0</b>	<b>0</b>	<b>47,973</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>51,927</b>	<b>25,346</b>	<b>0</b>	<b>0</b>	<b>77,273</b>	<b>25,032</b>	<b>22,941</b>	<b>0</b>	<b>0</b>	<b>47,973</b>
<b>Total cost of District and Urban Administration</b>	<b>51,927</b>	<b>25,346</b>	<b>0</b>	<b>0</b>	<b>77,273</b>	<b>25,032</b>	<b>22,941</b>	<b>0</b>	<b>0</b>	<b>47,973</b>
<b>Total cost of Administration</b>	<b>51,927</b>	<b>25,346</b>	<b>0</b>	<b>0</b>	<b>77,273</b>	<b>25,032</b>	<b>22,941</b>	<b>0</b>	<b>0</b>	<b>47,973</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

## Vote:550 Rukungiri District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,085</b>	<b>2,393</b>	<b>26,427</b>
Locally Raised Revenues	3,364	131	2,085
Urban Unconditional Grant (Non-Wage)	4,722	2,262	4,310
Urban Unconditional Grant (Wage)	0	0	20,032
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,085</b>	<b>2,393</b>	<b>26,427</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	20,032
Non Wage	8,085	2,393	6,395
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,085</b>	<b>2,393</b>	<b>26,427</b>

## (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					Draft 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
<b>148105 LG Accounting Services</b>										
211101 General Staff Salaries	0	0	0	0	0	20,032	0	0	0	20,032
222001 Telecommunications	0	360	0	0	360	0	360	0	0	360
227001 Travel inland	0	7,725	0	0	7,725	0	6,035	0	0	6,035
<b>Total Cost of Output 05</b>	<b>0</b>	<b>8,085</b>	<b>0</b>	<b>0</b>	<b>8,085</b>	<b>20,032</b>	<b>6,395</b>	<b>0</b>	<b>0</b>	<b>26,427</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,085</b>	<b>0</b>	<b>0</b>	<b>8,085</b>	<b>20,032</b>	<b>6,395</b>	<b>0</b>	<b>0</b>	<b>26,427</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,085</b>	<b>0</b>	<b>0</b>	<b>8,085</b>	<b>20,032</b>	<b>6,395</b>	<b>0</b>	<b>0</b>	<b>26,427</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,085</b>	<b>0</b>	<b>0</b>	<b>8,085</b>	<b>20,032</b>	<b>6,395</b>	<b>0</b>	<b>0</b>	<b>26,427</b>

**Workplan : Statutory Bodies**

## (i) Overview of Worplan Revenues and Expenditures

## Vote:550 Rukungiri District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,540</b>	<b>3,993</b>	<b>10,540</b>
Locally Raised Revenues	5,928	3,993	4,540
Urban Unconditional Grant (Non-Wage)	4,612	0	6,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,540</b>	<b>3,993</b>	<b>10,540</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,540	3,993	10,540
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,540</b>	<b>3,993</b>	<b>10,540</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138206 LG Political and executive oversight</b>										
222001 Telecommunications	0	360	0	0	360	0	360	0	0	360
227001 Travel inland	0	10,180	0	0	10,180	0	10,180	0	0	10,180
<b>Total Cost of Output 06</b>	<b>0</b>	<b>10,540</b>	<b>0</b>	<b>0</b>	<b>10,540</b>	<b>0</b>	<b>10,540</b>	<b>0</b>	<b>0</b>	<b>10,540</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,540</b>	<b>0</b>	<b>0</b>	<b>10,540</b>	<b>0</b>	<b>10,540</b>	<b>0</b>	<b>0</b>	<b>10,540</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>10,540</b>	<b>0</b>	<b>0</b>	<b>10,540</b>	<b>0</b>	<b>10,540</b>	<b>0</b>	<b>0</b>	<b>10,540</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>10,540</b>	<b>0</b>	<b>0</b>	<b>10,540</b>	<b>0</b>	<b>10,540</b>	<b>0</b>	<b>0</b>	<b>10,540</b>

**Workplan : Production and Marketing**

## (i) Overview of Worplan Revenues and Expenditures

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



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

<b>Recurrent Revenues</b>	<b>427</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	19	0	0
Urban Unconditional Grant (Non-Wage)	408	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>427</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	427	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>427</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	427	0	0	427	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>427</b>	<b>0</b>	<b>0</b>	<b>427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>427</b>	<b>0</b>	<b>0</b>	<b>427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>427</b>	<b>0</b>	<b>0</b>	<b>427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>427</b>	<b>0</b>	<b>0</b>	<b>427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,600</b>	<b>171</b>	<b>1,650</b>
Locally Raised Revenues	1,451	0	950
Urban Unconditional Grant (Non-Wage)	1,149	171	700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:550 Rukungiri District

FY 2020/21

N/A			
Total Revenue Shares	2,600	171	1,650
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,600	171	1,650
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,600</b>	<b>171</b>	<b>1,650</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,450	0	0	1,450	0	0	0	0	0
227001 Travel inland	0	1,050	0	0	1,050	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088301 Healthcare Management Services</b>										
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,100	0	0	1,100
227001 Travel inland	0	0	0	0	0	0	450	0	0	450
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>1,650</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>1,650</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>1,650</b>
<b>Total cost of Health</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>1,650</b>

## Workplan : Education

## Vote:550 Rukungiri District

FY 2020/21

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>438</b>	<b>184</b>	<b>438</b>
Locally Raised Revenues	252	0	238
Urban Unconditional Grant (Non-Wage)	186	184	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>438</b>	<b>184</b>	<b>438</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	438	184	438
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>438</b>	<b>184</b>	<b>438</b>

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

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>078403 Sports Development services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	438	0	0	438	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>438</b>	<b>0</b>	<b>0</b>	<b>438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078405 Education Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	438	0	0	438
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>438</b>	<b>0</b>	<b>0</b>	<b>438</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>438</b>	<b>0</b>	<b>0</b>	<b>438</b>	<b>0</b>	<b>438</b>	<b>0</b>	<b>0</b>	<b>438</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>438</b>	<b>0</b>	<b>0</b>	<b>438</b>	<b>0</b>	<b>438</b>	<b>0</b>	<b>0</b>	<b>438</b>
<b>Total cost of Education</b>	<b>0</b>	<b>438</b>	<b>0</b>	<b>0</b>	<b>438</b>	<b>0</b>	<b>438</b>	<b>0</b>	<b>0</b>	<b>438</b>

**Workplan : Roads and Engineering**

## (i) Overview of Worplan Revenues and Expenditures

## Vote:550 Rukungiri District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>650</b>	<b>60</b>	<b>15,050</b>
Locally Raised Revenues	409	60	350
Urban Unconditional Grant (Non-Wage)	241	0	300
Urban Unconditional Grant (Wage)	0	0	14,400
<b>Development Revenues</b>	<b>7,154</b>	<b>4,769</b>	<b>7,219</b>
Urban Discretionary Development Equalization Grant	7,154	4,769	7,219
<b>Total Revenue Shares</b>	<b>7,804</b>	<b>4,829</b>	<b>22,269</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	14,400
Non Wage	650	60	650
<b>Development Expenditure</b>			
Domestic Development	7,154	1,816	7,219
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,804</b>	<b>1,876</b>	<b>22,269</b>

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

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>048201 Buildings Maintenance</b>										
211101 General Staff Salaries	0	0	0	0	0	14,400	0	0	0	14,400
221008 Computer supplies and Information Technology (IT)	0	0	4,000	0	4,000	0	0	0	0	0
223005 Electricity	0	650	0	0	650	0	650	0	0	650
228001 Maintenance - Civil	0	0	3,154	0	3,154	0	0	7,219	0	7,219
<b>Total Cost of Output 01</b>	<b>0</b>	<b>650</b>	<b>7,154</b>	<b>0</b>	<b>7,804</b>	<b>14,400</b>	<b>650</b>	<b>7,219</b>	<b>0</b>	<b>22,269</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>650</b>	<b>7,154</b>	<b>0</b>	<b>7,804</b>	<b>14,400</b>	<b>650</b>	<b>7,219</b>	<b>0</b>	<b>22,269</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>650</b>	<b>7,154</b>	<b>0</b>	<b>7,804</b>	<b>14,400</b>	<b>650</b>	<b>7,219</b>	<b>0</b>	<b>22,269</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>650</b>	<b>7,154</b>	<b>0</b>	<b>7,804</b>	<b>14,400</b>	<b>650</b>	<b>7,219</b>	<b>0</b>	<b>22,269</b>

**Workplan : Natural Resources**

## (i) Overview of Worplan Revenues and Expenditures

## Vote:550 Rukungiri District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>470</b>	<b>0</b>	<b>200</b>
Locally Raised Revenues	34	0	0
Urban Unconditional Grant (Non-Wage)	436	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>470</b>	<b>0</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	470	0	200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>470</b>	<b>0</b>	<b>200</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	470	0	0	470	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>470</b>	<b>0</b>	<b>0</b>	<b>470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>470</b>	<b>0</b>	<b>0</b>	<b>470</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>470</b>	<b>0</b>	<b>0</b>	<b>470</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>470</b>	<b>0</b>	<b>0</b>	<b>470</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**Workplan : Community Based Services**

## (i) Overview of Worplan Revenues and Expenditures

# Vote:550 Rukungiri District

# FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,727</b>	<b>474</b>	<b>16,160</b>
Locally Raised Revenues	837	0	627
Urban Unconditional Grant (Non-Wage)	890	474	500
Urban Unconditional Grant (Wage)	0	0	15,034
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,727</b>	<b>474</b>	<b>16,160</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	15,034
Non Wage	1,727	254	1,127
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,727</b>	<b>254</b>	<b>16,160</b>

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

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108105 Adult Learning</b>										
211101 General Staff Salaries	0	0	0	0	0	15,034	0	0	0	15,034
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,034</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,034</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,727	0	0	1,727	0	1,127	0	0	1,127
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,727</b>	<b>0</b>	<b>0</b>	<b>1,727</b>	<b>0</b>	<b>1,127</b>	<b>0</b>	<b>0</b>	<b>1,127</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,727</b>	<b>0</b>	<b>0</b>	<b>1,727</b>	<b>15,034</b>	<b>1,127</b>	<b>0</b>	<b>0</b>	<b>16,160</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,727</b>	<b>0</b>	<b>0</b>	<b>1,727</b>	<b>15,034</b>	<b>1,127</b>	<b>0</b>	<b>0</b>	<b>16,160</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,727</b>	<b>0</b>	<b>0</b>	<b>1,727</b>	<b>15,034</b>	<b>1,127</b>	<b>0</b>	<b>0</b>	<b>16,160</b>