

## Vote:562 Kiruhura District

FY 2020/21

## Part I: Local Government Budget Estimates

## A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	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>1,107,136</b>	<b>557,250</b>	<b>1,351,833</b>
o/w Higher Local Government	611,522	175,635	768,305
o/w Lower Local Government	495,614	99,635	583,528
<b>Discretionary Government Transfers</b>	<b>2,655,706</b>	<b>1,375,906</b>	<b>2,619,838</b>
o/w Higher Local Government	2,006,115	1,015,847	2,039,885
o/w Lower Local Government	649,591	360,059	579,953
<b>Conditional Government Transfers</b>	<b>11,871,331</b>	<b>6,218,182</b>	<b>17,385,307</b>
o/w Higher Local Government	11,871,331	6,218,182	17,385,307
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,267,100</b>	<b>862,738</b>	<b>1,758,126</b>
o/w Higher Local Government	726,578	468,353	982,739
o/w Lower Local Government	540,522	394,385	775,387
<b>External Financing</b>	<b>570,000</b>	<b>209,946</b>	<b>833,024</b>
o/w Higher Local Government	570,000	209,946	833,024
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>17,471,273</b>	<b>9,224,021</b>	<b>23,948,127</b>
o/w Higher Local Government	15,785,547	8,087,962	22,009,260
o/w Lower Local Government	1,685,726	854,079	1,938,868

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

Uganda Shillings Thousands	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>2,170,093</b>	<b>1,050,076</b>	<b>4,001,000</b>
o/w Higher Local Government	1,679,413	843,038	3,525,510
o/w Lower Local Government	490,680	207,038	475,490
<b>Finance</b>	<b>470,754</b>	<b>186,201</b>	<b>550,383</b>
o/w Higher Local Government	234,447	112,864	243,846
o/w Lower Local Government	236,307	73,337	306,537
<b>Statutory Bodies</b>	<b>682,302</b>	<b>279,285</b>	<b>695,243</b>

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o/w Higher Local Government	594,796	259,027	591,312
o/w Lower Local Government	87,507	20,258	103,931
<b>Production and Marketing</b>	<b>955,932</b>	<b>487,424</b>	<b>1,242,407</b>
o/w Higher Local Government	939,540	486,449	1,222,262
o/w Lower Local Government	16,391	975	20,145
<b>Health</b>	<b>3,729,811</b>	<b>1,928,030</b>	<b>5,809,249</b>
o/w Higher Local Government	3,692,491	1,921,995	5,770,235
o/w Lower Local Government	37,320	6,035	39,014
<b>Education</b>	<b>6,502,019</b>	<b>3,250,249</b>	<b>7,688,376</b>
o/w Higher Local Government	6,491,469	3,248,049	7,688,376
o/w Lower Local Government	10,550	2,200	0
<b>Roads and Engineering</b>	<b>1,658,154</b>	<b>987,975</b>	<b>1,845,131</b>
o/w Higher Local Government	902,405	451,738	898,164
o/w Lower Local Government	755,749	536,237	946,967
<b>Water</b>	<b>471,767</b>	<b>308,583</b>	<b>877,242</b>
o/w Higher Local Government	471,767	308,583	877,242
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>183,391</b>	<b>90,533</b>	<b>191,682</b>
o/w Higher Local Government	172,365	88,332	187,722
o/w Lower Local Government	11,026	2,201	3,960
<b>Community Based Services</b>	<b>371,642</b>	<b>237,326</b>	<b>757,602</b>
o/w Higher Local Government	348,810	235,024	719,858
o/w Lower Local Government	22,832	2,302	37,744
<b>Planning</b>	<b>164,387</b>	<b>80,411</b>	<b>177,071</b>
o/w Higher Local Government	150,390	79,261	177,071
o/w Lower Local Government	13,997	1,150	0
<b>Internal Audit</b>	<b>67,226</b>	<b>33,051</b>	<b>68,938</b>
o/w Higher Local Government	63,858	31,929	63,858
o/w Lower Local Government	3,368	1,122	5,080
<b>Trade, Industry and Local Development</b>	<b>43,796</b>	<b>22,898</b>	<b>43,803</b>
o/w Higher Local Government	43,796	22,898	43,803

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>17,471,273</b>	<b>8,942,041</b>	<b>23,948,127</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>15,785,547</i></b>	<b><i>8,089,187</i></b>	<b><i>22,009,260</i></b>
<i>o/w: Wage:</i>	<i>8,692,142</i>	<i>4,346,071</i>	<i>9,359,900</i>
<i>Non-Wage Reccurent:</i>	<i>3,962,660</i>	<i>1,877,616</i>	<i>6,704,620</i>
<i>Domestic Devt:</i>	<i>2,560,744</i>	<i>1,655,555</i>	<i>5,111,716</i>
<i>External Financing:</i>	<i>570,000</i>	<i>209,946</i>	<i>833,024</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,685,726</i></b>	<b><i>852,854</i></b>	<b><i>1,938,868</i></b>
<i>o/w: Wage:</i>	<i>252,019</i>	<i>126,009</i>	<i>252,019</i>
<i>Non-Wage Reccurent:</i>	<i>1,022,125</i>	<i>385,790</i>	<i>1,546,220</i>
<i>Domestic Devt:</i>	<i>411,582</i>	<i>341,055</i>	<i>140,629</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:562 Kiruhura 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>1,107,136</b>	<b>557,250</b>	<b>1,351,833</b>
Advertisements/Bill Boards	6,650	750	3,220
Animal & Crop Husbandry related Levies	77,195	71,814	217,588
Application Fees	0	0	5,200
Business licenses	76,901	13,509	87,780
Ground rent	8,180	55,952	57,600
Group registration	7,600	24,975	20,710
Inspection Fees	11,000	1,662	14,450
Interest from other government units	240	12	0
Land Fees	40,670	117,614	60,103
Local Hotel Tax	5,843	5,852	17,525
Local Services Tax	74,915	56,034	54,111
Market /Gate Charges	389,086	145,670	383,440
Other Fees and Charges	12,257	60,663	240,969
Park Fees	61,746	430	2,400
Property related Duties/Fees	6,000	0	7,650
Registration (e.g. Births, Deaths, Marriages, etc.) fees	19,140	2,315	11,935
Registration of Businesses	6,713	0	3,000
Rent & Rates - Non-Produced Assets – from other Govt units	3,000	0	0
Unspent balances – Locally Raised Revenues	300,000	0	0
Voluntary Transfers	0	0	164,152
<b>2a. Discretionary Government Transfers</b>	<b>2,655,706</b>	<b>1,375,906</b>	<b>2,619,838</b>
District Discretionary Development Equalization Grant	259,887	173,258	201,142
District Unconditional Grant (Non-Wage)	616,282	308,141	638,539
District Unconditional Grant (Wage)	1,428,911	714,456	1,428,911
Urban Discretionary Development Equalization Grant	28,430	18,953	28,984
Urban Unconditional Grant (Non-Wage)	70,177	35,089	70,243
Urban Unconditional Grant (Wage)	252,019	126,009	252,019
<b>2b. Conditional Government Transfer</b>	<b>11,871,331</b>	<b>6,218,182</b>	<b>17,385,307</b>
Sector Conditional Grant (Wage)	7,263,231	3,631,616	7,930,989
Sector Conditional Grant (Non-Wage)	1,445,997	596,310	1,864,488
Sector Development Grant	2,064,208	1,376,138	4,270,418
Transitional Development Grant	19,802	13,201	419,802
General Public Service Pension Arrears (Budgeting)	13,898	13,898	0

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Salary arrears (Budgeting)	109,842	109,842	0
Pension for Local Governments	558,985	279,493	719,580
Gratuity for Local Governments	395,368	197,684	2,180,030
<b>2c. Other Government Transfer</b>	<b>1,267,100</b>	<b>862,938</b>	<b>1,758,126</b>
Support to PLE (UNEB)	21,000	20,084	21,000
Uganda Road Fund (URF)	646,100	332,400	808,573
Uganda Wildlife Authority (UWA)	400,000	348,592	356,151
Youth Livelihood Programme (YLP)	200,000	161,862	572,402
<b>3. External Financing</b>	<b>570,000</b>	<b>209,946</b>	<b>833,024</b>
African Development Bank (ADB)	70,000	0	0
United Nations Children Fund (UNICEF)	100,000	0	0
Global Fund for HIV, TB & Malaria	0	0	117,213
Global Alliance for Vaccines and Immunization (GAVI)	400,000	209,946	115,811
United States Agency for International Development (USAID)	0	0	600,000
<b>Total Revenues shares</b>	<b>17,471,273</b>	<b>9,224,221</b>	<b>23,948,127</b>

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## Part II: Higher Local Government Budget Estimates

### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,675,326</b>	<b>840,314</b>	<b>3,507,510</b>
District Unconditional Grant (Non-Wage)	110,723	55,361	123,724
District Unconditional Grant (Wage)	328,071	164,036	328,871
General Public Service Pension Arrears (Budgeting)	13,898	13,898	0
Gratuity for Local Governments	395,368	197,684	2,180,030
Locally Raised Revenues	158,439	20,000	155,305
Pension for Local Governments	558,985	279,493	719,580
Salary arrears (Budgeting)	109,842	109,842	0
<b>Development Revenues</b>	<b>4,087</b>	<b>2,725</b>	<b>18,000</b>
District Discretionary Development Equalization Grant	4,087	2,725	6,000
Other Transfers from Central Government	0	0	12,000
<b>Total Revenues shares</b>	<b>1,679,413</b>	<b>843,038</b>	<b>3,525,510</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	328,071	164,036	328,871
Non Wage	1,347,255	583,255	3,178,639
<b>Development Expenditure</b>			
Domestic Development	4,087	1,300	18,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,679,413</b>	<b>748,590</b>	<b>3,525,510</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>										
211101 General Staff Salaries	328,071	0	0	0	328,071	328,871	0	0	0	328,871
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,000	0	0	7,000
212105 Pension for Local Governments	0	558,985	0	0	558,985	0	719,580	0	0	719,580
212107 Gratuity for Local Governments	0	395,368	0	0	395,368	0	2,180,030	0	0	2,180,030
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,666	0	0	2,666
221009 Welfare and Entertainment	0	23,602	0	0	23,602	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	1,879	0	0	1,879	0	3,000	0	0	3,000
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
223006 Water	0	2,998	0	0	2,998	0	1,000	0	0	1,000
227001 Travel inland	0	23,000	0	0	23,000	0	23,001	0	0	23,001
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	18,000	0	0	18,000
228002 Maintenance - Vehicles	0	25,001	0	0	25,001	0	12,000	0	0	12,000
321608 General Public Service Pension arrears (Budgeting)	0	13,898	0	0	13,898	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	109,842	0	0	109,842	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>328,071</b>	<b>1,211,974</b>	<b>0</b>	<b>0</b>	<b>1,540,045</b>	<b>328,871</b>	<b>3,006,177</b>	<b>0</b>	<b>0</b>	<b>3,335,048</b>
<b>138102 Human Resource Management Services</b>										
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,123	0	0	2,123	0	3,123	0	0	3,123
221020 IPPS Recurrent Costs	0	25,000	0	0	25,000	0	25,000	0	0	25,000
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of output138102</b>	<b>0</b>	<b>30,123</b>	<b>0</b>	<b>0</b>	<b>30,123</b>	<b>0</b>	<b>41,123</b>	<b>0</b>	<b>0</b>	<b>41,123</b>
<b>138104 Supervision of Sub County programme implementation</b>										
222001 Telecommunications	0	1,358	0	0	1,358	0	1,200	0	0	1,200
223004 Guard and Security services	0	0	0	0	0	0	6,000	0	0	6,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	17,000	0	0	17,000	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	11,000	0	0	11,000

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228002 Maintenance - Vehicles	0	12,800	0	0	12,800	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>45,158</b>	<b>0</b>	<b>0</b>	<b>45,158</b>	<b>0</b>	<b>52,200</b>	<b>0</b>	<b>0</b>	<b>52,200</b>

## 138105 Public Information Dissemination

221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	1,880	0	0	1,880
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	4,000	0	0	4,000	0	3,200	0	0	3,200
227001 Travel inland	0	4,500	0	0	4,500	0	6,920	0	0	6,920
<b>Total Cost of output138105</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

## 138106 Office Support services

221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	3,000	0	0	3,000
227001 Travel inland	0	9,000	0	0	9,000	0	12,500	0	0	12,500
<b>Total Cost of output138106</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>15,500</b>

## 138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	8,000	0	0	8,000	0	8,500	0	0	8,500
<b>Total Cost of output138111</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

## 138112 Information collection and management

221001 Advertising and Public Relations	0	8,000	0	0	8,000	0	8,000	0	0	8,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
<b>Total Cost of output138112</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Higher LG Services</b>	<b>328,071</b>	<b>1,347,255</b>	<b>0</b>	<b>0</b>	<b>1,675,326</b>	<b>328,871</b>	<b>3,157,000</b>	<b>0</b>	<b>0</b>	<b>3,485,871</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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## 138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	21,639	0	0	21,639
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**Total for LCIII: KIRUHURA TOWN COUNCIL** **County: Nyabushozi** **21,639**

*LCII: KIRUHURA WARD      Rushere Townboard      Rushere town board      Source: Locally Raised Revenues      21,639*

<b>Total Cost of output138151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,639</b>	<b>0</b>	<b>0</b>	<b>21,639</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,639</b>	<b>0</b>	<b>0</b>	<b>21,639</b>



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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	4,087	0	4,087	0	0	18,000	0	18,000
<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>					<b>County: Nyabushozi</b>					<b>18,000</b>
<i>LCII: KIRUHURA WARD</i>	<i>Headquarters</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>6,000</i>
<i>LCII: KIRUHURA WARD</i>	<i>Headquarters</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>					<i>12,000</i>
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>4,087</b>	<b>0</b>	<b>4,087</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,087</b>	<b>0</b>	<b>4,087</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of District and Urban Administration</b>	<b>328,071</b>	<b>1,347,255</b>	<b>4,087</b>	<b>0</b>	<b>1,679,413</b>	<b>328,871</b>	<b>3,178,639</b>	<b>18,000</b>	<b>0</b>	<b>3,525,510</b>
<b>Total cost of Administration</b>	<b>328,071</b>	<b>1,347,255</b>	<b>4,087</b>	<b>0</b>	<b>1,679,413</b>	<b>328,871</b>	<b>3,178,639</b>	<b>18,000</b>	<b>0</b>	<b>3,525,510</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>234,447</b>	<b>112,864</b>	<b>243,846</b>
District Unconditional Grant (Non-Wage)	45,001	22,501	45,000
District Unconditional Grant (Wage)	151,846	75,923	151,846
Locally Raised Revenues	37,600	14,440	47,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>234,447</b>	<b>112,864</b>	<b>243,846</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	151,846	75,923	151,846
Non Wage	82,601	36,041	92,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>234,447</b>	<b>111,964</b>	<b>243,846</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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	151,846	0	0	0	151,846	151,846	0	0	0	151,846
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,384	0	0	7,384
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,600	0	0	5,600	0	17,160	0	0	17,160
221017 Subscriptions	0	1,200	0	0	1,200	0	736	0	0	736

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222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	12,700	0	0	12,700	0	6,480	0	0	6,480
227004 Fuel, Lubricants and Oils	0	10,670	0	0	10,670	0	7,000	0	0	7,000
<b>Total Cost of output148101</b>	<b>151,846</b>	<b>33,770</b>	<b>0</b>	<b>0</b>	<b>185,616</b>	<b>151,846</b>	<b>38,760</b>	<b>0</b>	<b>0</b>	<b>190,606</b>

**148102 Revenue Management and Collection Services**

221001 Advertising and Public Relations	0	1,900	0	0	1,900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,284	0	0	2,284	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	3,840	0	0	3,840
227001 Travel inland	0	5,717	0	0	5,717	0	6,460	0	0	6,460
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output148102</b>	<b>0</b>	<b>12,901</b>	<b>0</b>	<b>0</b>	<b>12,901</b>	<b>0</b>	<b>14,300</b>	<b>0</b>	<b>0</b>	<b>14,300</b>

**148103 Budgeting and Planning Services**

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,700	0	0	1,700	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	3,600	0	0	3,600	0	10,980	0	0	10,980
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	4,000	0	0	4,000
<b>Total Cost of output148103</b>	<b>0</b>	<b>10,400</b>	<b>0</b>	<b>0</b>	<b>10,400</b>	<b>0</b>	<b>15,980</b>	<b>0</b>	<b>0</b>	<b>15,980</b>

**148104 LG Expenditure management Services**

221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	3,300	0	0	3,300	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,630	0	0	3,630	0	0	0	0	0
<b>Total Cost of output148104</b>	<b>0</b>	<b>7,930</b>	<b>0</b>	<b>0</b>	<b>7,930</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**148105 LG Accounting Services**

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	600	0	0	600	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	730	0	0	730
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	9,000	0	0	9,000	0	9,230	0	0	9,230
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	7,000	0	0	7,000
<b>Total Cost of output148105</b>	<b>0</b>	<b>17,600</b>	<b>0</b>	<b>0</b>	<b>17,600</b>	<b>0</b>	<b>18,960</b>	<b>0</b>	<b>0</b>	<b>18,960</b>

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Total Cost of Higher LG Services	151,846	82,601	0	0	234,447	151,846	92,000	0	0	243,846
Total cost of Financial Management and Accountability(LG)	151,846	82,601	0	0	234,447	151,846	92,000	0	0	243,846
Total cost of Finance	151,846	82,601	0	0	234,447	151,846	92,000	0	0	243,846

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>594,796</b>	<b>259,027</b>	<b>591,312</b>
District Unconditional Grant (Non-Wage)	232,854	116,427	232,854
District Unconditional Grant (Wage)	208,458	104,229	208,458
Locally Raised Revenues	153,483	38,371	150,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>594,796</b>	<b>259,027</b>	<b>591,312</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	208,458	99,771	208,458
Non Wage	386,337	129,080	382,854
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>594,796</b>	<b>228,851</b>	<b>591,312</b>

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

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>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	208,458	0	0	0	208,458	208,458	0	0	0	208,458
211103 Allowances (Incl. Casuals, Temporary)	0	1,020	0	0	1,020	0	1,020	0	0	1,020
221001 Advertising and Public Relations	0	600	0	0	600	0	600	0	0	600
221002 Workshops and Seminars	0	564	0	0	564	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	699	0	0	699	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500

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222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	9,180	0	0	9,180	0	10,980	0	0	10,980
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	3,600	0	0	3,600
<b>Total Cost of output138201</b>	<b>208,458</b>	<b>16,863</b>	<b>0</b>	<b>0</b>	<b>225,322</b>	<b>208,458</b>	<b>22,300</b>	<b>0</b>	<b>0</b>	<b>230,759</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	5,460	0	0	5,460	0	4,460	0	0	4,460
221001 Advertising and Public Relations	0	7,500	0	0	7,500	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	7,900	0	0	7,900	0	10,400	0	0	10,400
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	3,800	0	0	3,800
<b>Total Cost of output138202</b>	<b>0</b>	<b>27,260</b>	<b>0</b>	<b>0</b>	<b>27,260</b>	<b>0</b>	<b>27,260</b>	<b>0</b>	<b>0</b>	<b>27,260</b>

**138203 LG Staff Recruitment Services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	4,800	0	0	4,800
221001 Advertising and Public Relations	0	4,500	0	0	4,500	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	2,900	0	0	2,900	0	2,900	0	0	2,900
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221017 Subscriptions	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
223004 Guard and Security services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
<b>Total Cost of output138203</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	3,680	0	0	3,680	0	3,680	0	0	3,680
221009 Welfare and Entertainment	0	840	0	0	840	0	840	0	0	840
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	4,080	0	0	4,080	0	4,080	0	0	4,080
<b>Total Cost of output138204</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	3,230	0	0	3,230	0	3,230	0	0	3,230
221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800
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	6,570	0	0	6,570	0	6,570	0	0	6,570

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<b>Total Cost of output138205</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>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	180,304	0	0	180,304	0	176,404	0	0	176,404
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
227001 Travel inland	0	31,700	0	0	31,700	0	29,780	0	0	29,780
227004 Fuel, Lubricants and Oils	0	39,060	0	0	39,060	0	39,060	0	0	39,060
228002 Maintenance - Vehicles	0	14,400	0	0	14,400	0	14,000	0	0	14,000
<b>Total Cost of output138206</b>	<b>0</b>	<b>267,864</b>	<b>0</b>	<b>0</b>	<b>267,864</b>	<b>0</b>	<b>261,644</b>	<b>0</b>	<b>0</b>	<b>261,644</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	9,450	0	0	9,450	0	8,550	0	0	8,550
227001 Travel inland	0	18,900	0	0	18,900	0	17,100	0	0	17,100
<b>Total Cost of output138207</b>	<b>0</b>	<b>28,350</b>	<b>0</b>	<b>0</b>	<b>28,350</b>	<b>0</b>	<b>25,650</b>	<b>0</b>	<b>0</b>	<b>25,650</b>
<b>Total Cost of Higher LG Services</b>	<b>208,458</b>	<b>386,337</b>	<b>0</b>	<b>0</b>	<b>594,796</b>	<b>208,458</b>	<b>382,854</b>	<b>0</b>	<b>0</b>	<b>591,312</b>
<b>Total cost of Local Statutory Bodies</b>	<b>208,458</b>	<b>386,337</b>	<b>0</b>	<b>0</b>	<b>594,796</b>	<b>208,458</b>	<b>382,854</b>	<b>0</b>	<b>0</b>	<b>591,312</b>
<b>Total cost of Statutory Bodies</b>	<b>208,458</b>	<b>386,337</b>	<b>0</b>	<b>0</b>	<b>594,796</b>	<b>208,458</b>	<b>382,854</b>	<b>0</b>	<b>0</b>	<b>591,312</b>

**Vote:562 Kiruhura District****FY 2020/21****Production and Marketing****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>843,066</b>	<b>421,533</b>	<b>900,930</b>
District Unconditional Grant (Non-Wage)	0	0	4,000
District Unconditional Grant (Wage)	143,679	71,840	143,679
Locally Raised Revenues	2,000	1,000	5,000
Sector Conditional Grant (Non-Wage)	262,987	131,493	313,851
Sector Conditional Grant (Wage)	434,400	217,200	434,400
<b>Development Revenues</b>	<b>96,474</b>	<b>64,316</b>	<b>321,332</b>
Sector Development Grant	96,474	64,316	321,332
<b>Total Revenues shares</b>	<b>939,540</b>	<b>485,849</b>	<b>1,222,262</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	578,079	289,040	578,079
Non Wage	264,987	83,191	322,851
<b>Development Expenditure</b>			
Domestic Development	96,474	0	321,332
External Financing	0	0	0
<b>Total Expenditure</b>	<b>939,540</b>	<b>372,231</b>	<b>1,222,262</b>

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

<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>018101 Extension Worker Services</b>										
211101 General Staff Salaries	434,400	0	0	0	434,400	434,400	0	0	0	434,400
<b>Total Cost of output018101</b>	<b>434,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>434,400</b>	<b>434,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>434,400</b>
<b>Total Cost of Higher LG Services</b>	<b>434,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>434,400</b>	<b>434,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>434,400</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
<b>018151 LLG Extension Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	170,140	0	0	170,140	0	0	0	0	0
<b>Total Cost of output018151</b>	<b>0</b>	<b>170,140</b>	<b>0</b>	<b>0</b>	<b>170,140</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>170,140</b>	<b>0</b>	<b>0</b>	<b>170,140</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>018175 Non Standard Service Delivery Capital</b>										
312201 Transport Equipment	0	0	42,000	0	42,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	2,785	0	2,785	0	0	0	0	0
312213 ICT Equipment	0	0	13,500	0	13,500	0	0	0	0	0
312301 Cultivated Assets	0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>64,285</b>	<b>0</b>	<b>64,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>64,285</b>	<b>0</b>	<b>64,285</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>434,400</b>	<b>170,140</b>	<b>64,285</b>	<b>0</b>	<b>668,825</b>	<b>434,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>434,400</b>
<b>0182 District Production Services</b>										
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>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
227001 Travel inland	0	5,462	0	0	5,462	0	9,462	0	0	9,462
<b>Total Cost of output018201</b>	<b>0</b>	<b>5,462</b>	<b>0</b>	<b>0</b>	<b>5,462</b>	<b>0</b>	<b>9,462</b>	<b>0</b>	<b>0</b>	<b>9,462</b>
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	13,518	0	0	13,518	0	18,518	0	0	18,518
<b>Total Cost of output018203</b>	<b>0</b>	<b>13,518</b>	<b>0</b>	<b>0</b>	<b>13,518</b>	<b>0</b>	<b>18,518</b>	<b>0</b>	<b>0</b>	<b>18,518</b>
<b>018204 Fisheries regulation</b>										
227001 Travel inland	0	4,069	0	0	4,069	0	12,069	0	0	12,069
<b>Total Cost of output018204</b>	<b>0</b>	<b>4,069</b>	<b>0</b>	<b>0</b>	<b>4,069</b>	<b>0</b>	<b>12,069</b>	<b>0</b>	<b>0</b>	<b>12,069</b>
<b>018205 Crop disease control and regulation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	5,422	0	0	5,422
227001 Travel inland	0	12,250	0	0	12,250	0	87,000	0	0	87,000
<b>Total Cost of output018205</b>	<b>0</b>	<b>15,250</b>	<b>0</b>	<b>0</b>	<b>15,250</b>	<b>0</b>	<b>94,422</b>	<b>0</b>	<b>0</b>	<b>94,422</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
227001 Travel inland	0	6,827	0	0	6,827	0	7,827	0	0	7,827
<b>Total Cost of output018207</b>	<b>0</b>	<b>6,827</b>	<b>0</b>	<b>0</b>	<b>6,827</b>	<b>0</b>	<b>7,827</b>	<b>0</b>	<b>0</b>	<b>7,827</b>

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**018208 Sector Capacity Development**

221003 Staff Training	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output018208</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>

**018210 Vermin Control Services**

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output018210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**018211 Livestock Health and Marketing**

222001 Telecommunications	0	0	0	0	0	0	5,412	0	0	5,412
227001 Travel inland	0	10,241	0	0	10,241	0	89,000	0	0	89,000
<b>Total Cost of output018211</b>	<b>0</b>	<b>10,241</b>	<b>0</b>	<b>0</b>	<b>10,241</b>	<b>0</b>	<b>94,412</b>	<b>0</b>	<b>0</b>	<b>94,412</b>

**018212 District Production Management Services**

211101 General Staff Salaries	143,679	0	0	0	143,679	143,679	0	0	0	143,679
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	7,000	0	0	7,000
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
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	1,500	0	0	1,500
221003 Staff Training	0	6,000	0	0	6,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	600	0	0	600	0	600	0	0	600
221009 Welfare and Entertainment	0	200	0	0	200	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	999	0	0	999	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	1,000	0	0	1,000	0	2,000	0	0	2,000
223005 Electricity	0	40	0	0	40	0	0	0	0	0
224006 Agricultural Supplies	0	2,001	0	0	2,001	0	18,000	0	0	18,000
227001 Travel inland	0	15,740	0	0	15,740	0	22,041	0	0	22,041
227004 Fuel, Lubricants and Oils	0	8,500	0	0	8,500	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	4,000	0	0	4,000
<b>Total Cost of output018212</b>	<b>143,679</b>	<b>39,480</b>	<b>0</b>	<b>0</b>	<b>183,160</b>	<b>143,679</b>	<b>76,141</b>	<b>0</b>	<b>0</b>	<b>219,820</b>
<b>Total Cost of Higher LG Services</b>	<b>143,679</b>	<b>94,846</b>	<b>0</b>	<b>0</b>	<b>238,526</b>	<b>143,679</b>	<b>322,851</b>	<b>0</b>	<b>0</b>	<b>466,530</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**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	160,297	0	160,297
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Total for LCIII: KIRUHURA TOWN COUNCIL				County: Nyabushozi						160,297
LCII: KIRUHURA WARD	District headquarter	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255								160,297
312201 Transport Equipment		0	0	0	0	0	0	54,000	0	54,000
Total for LCIII: KIRUHURA TOWN COUNCIL				County: Nyabushozi						54,000
LCII: KIRUHURA WARD	District headquarter	Transport Equipment - Motorcycles-1920								54,000
312202 Machinery and Equipment		0	0	0	0	0	0	52,200	0	52,200
Total for LCIII: KIRUHURA TOWN COUNCIL				County: Nyabushozi						52,200
LCII: KIRUHURA WARD	District headquarter	Equipment - Assorted Kits-506								25,000
LCII: KIRUHURA WARD	District headquarter	Machinery and Equipment - Assorted Equipment-1004								25,000
LCII: KIRUHURA WARD	District headquarter	Machinery and Equipment - Assorted Equipment-1006								2,200
312203 Furniture & Fixtures		0	0	0	0	0	0	1,065	0	1,065
Total for LCIII: KIRUHURA TOWN COUNCIL				County: Nyabushozi						1,065
LCII: KIRUHURA WARD	District headquarter	Furniture and Fixtures - Curtains-636								1,065
312211 Office Equipment		0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: KIRUHURA TOWN COUNCIL				County: Nyabushozi						5,000
LCII: KIRUHURA WARD	District Headquarter	Printer								2,500
LCII: KIRUHURA WARD	Kiruhura District headquarters	Projector								2,500
312212 Medical Equipment		0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: KIRUHURA TOWN COUNCIL				County: Nyabushozi						4,000
LCII: KIRUHURA WARD	District headquarter	Machinery and Equipment - Generators-1060								4,000
312213 ICT Equipment		0	0	0	0	0	0	6,400	0	6,400

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# FY 2020/21

<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>		<b>County: Nyabushozi</b>							<b>6,400</b>
<i>LCII: KIRUHURA WARD</i>	<i>District headquarter</i>	<i>ICT - Assorted Hardware and Software Maintenance and Support-711</i>							<i>1,000</i>
<i>LCII: KIRUHURA WARD</i>	<i>District headquarter</i>	<i>ICT - Laptop (Notebook Computer) -779</i>							<i>2,700</i>
<i>LCII: KIRUHURA WARD</i>	<i>District headquarter</i>	<i>ICT - Printers-821</i>							<i>1,200</i>
<i>LCII: KIRUHURA WARD</i>	<i>District headquarter</i>	<i>ICT - Tablet Computers-850</i>							<i>1,500</i>
312214 Laboratory and Research Equipment	0	0	0	0	0	0	6,000	0	<b>6,000</b>
<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>		<b>County: Nyabushozi</b>							<b>6,000</b>
<i>LCII: KIRUHURA WARD</i>	<i>District headquarter</i>	<i>Microscope</i>							<i>6,000</i>
<b>Total Cost of output018272</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>288,962</b>	<b>0</b>
<b>018280 Valley dam construction</b>									
312104 Other Structures	0	0	29,190	0	29,190	0	0	0	<b>0</b>
312202 Machinery and Equipment	0	0	3,000	0	3,000	0	0	0	<b>0</b>
<b>Total Cost of output018280</b>		<b>0</b>	<b>0</b>	<b>32,190</b>	<b>0</b>	<b>32,190</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018284 Plant clinic/mini laboratory construction</b>									
312104 Other Structures	0	0	0	0	0	0	32,370	0	<b>32,370</b>
<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>		<b>County: Nyabushozi</b>							<b>32,370</b>
<i>LCII: KIRUHURA WARD</i>	<i>District headquarter</i>	<i>Construction Services - New Structures-402</i>							<i>32,370</i>
<b>Total Cost of output018284</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,370</b>	<b>0</b>	<b>32,370</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>32,190</b>	<b>0</b>	<b>32,190</b>	<b>0</b>	<b>321,332</b>	<b>0</b>
<b>Total cost of District Production Services</b>		<b>143,679</b>	<b>94,846</b>	<b>32,190</b>	<b>0</b>	<b>270,715</b>	<b>143,679</b>	<b>322,851</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>		<b>578,079</b>	<b>264,987</b>	<b>96,474</b>	<b>0</b>	<b>939,540</b>	<b>578,079</b>	<b>322,851</b>	<b>0</b>

## Vote:562 Kiruhura 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>2,497,660</b>	<b>1,248,829</b>	<b>2,673,262</b>
District Unconditional Grant (Non-Wage)	8,000	4,000	4,679
Locally Raised Revenues	2,000	1,000	8,000
Sector Conditional Grant (Non-Wage)	336,177	168,087	509,101
Sector Conditional Grant (Wage)	2,151,482	1,075,741	2,151,482
<b>Development Revenues</b>	<b>1,194,831</b>	<b>673,166</b>	<b>3,096,974</b>
External Financing	500,000	209,946	833,024
Sector Development Grant	694,831	463,221	1,863,949
Transitional Development Grant	0	0	400,000
<b>Total Revenues shares</b>	<b>3,692,491</b>	<b>1,921,995</b>	<b>5,770,235</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,151,482	1,075,741	2,151,482
Non Wage	346,177	162,554	521,779
<b>Development Expenditure</b>			
Domestic Development	694,831	116,606	2,263,949
External Financing	500,000	0	833,024
<b>Total Expenditure</b>	<b>3,692,491</b>	<b>1,354,901</b>	<b>5,770,235</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>										
221001 Advertising and Public Relations	0	2,400	0	50,000	52,400	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	100,000	100,000	0	0	0	0	0
227001 Travel inland	0	2,600	0	250,000	252,600	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	0	0	100,000	100,000	0	0	0	0	0
<b>Total Cost of output088101</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>500,000</b>	<b>505,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

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**088105 Health and Hygiene Promotion**

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	4,900	0	0	4,900	0	5,500	0	0	5,500
<b>Total Cost of output088105</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

**088106 District healthcare management services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	0	0	18,402	0	400,000	418,402
<b>Total Cost of output088106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,402</b>	<b>0</b>	<b>600,000</b>	<b>618,402</b>

**088107 Immunisation Services**

227001 Travel inland	0	6,000	0	0	6,000	0	4,000	0	233,024	237,024
<b>Total Cost of output088107</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>233,024</b>	<b>237,024</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>500,000</b>	<b>516,000</b>	<b>0</b>	<b>33,402</b>	<b>0</b>	<b>833,024</b>	<b>866,426</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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**088153 NGO Basic Healthcare Services (LLS)**

241002 Commitment Charges	0	0	0	0	0	0	1,500	0	0	1,500
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**Total for LCIII: KIRUHURA TOWN COUNCIL**      **County: Nyabushozi**      **1,500**

*LCII: KIRUHURA WARD      TASO Mbarara      The Aids Support Organization (TASO)      Source: Locally Raised Revenues      1,500*

263367 Sector Conditional Grant (Non-Wage)	0	9,060	0	0	9,060	0	5,672	0	0	5,672
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**Total for LCIII: KIKATSI**      **County: Nyabushozi**      **5,672**

*LCII: EMBARE      ST MARYS HC III KYEIBUZA      Source: Sector Conditional Grant (Non-Wage)      5,672*

<b>Total Cost of output088153</b>	<b>0</b>	<b>9,060</b>	<b>0</b>	<b>0</b>	<b>9,060</b>	<b>0</b>	<b>7,172</b>	<b>0</b>	<b>0</b>	<b>7,172</b>
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**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	121,923	0	0	121,923	0	175,845	0	0	175,845
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**Total for LCIII: KASHONGI**      **County: Kashongi**      **17,017**

*LCII: Kashongi      Kashongi HC III PHC      Source: Sector Conditional Grant (Non-Wage)      11,345*

*LCII: Rwanyangwe      Rwanyangwe HC II PHC      Source: Sector Conditional Grant (Non-Wage)      5,672*

**Total for LCIII: KITURA**      **County: Kashongi**      **17,017**

*LCII: BWEEZA      Kitura HC III PHC      Source: Sector Conditional Grant (Non-Wage)      11,345*

*LCII: BWEEZA      Mooya HC II PHC      Source: Sector Conditional Grant (Non-Wage)      5,672*

**Total for LCIII: KANYARYERU**      **County: Nyabushozi**      **11,345**

*LCII: AKAKU      L Mburo HC III PHC      Source: Sector Conditional Grant (Non-Wage)      11,345*

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Total for LCIII: SANGA					County: Nyabushozi					5,672				
LCII: NOMBE I					Rwabarata HC II Source: Sector Conditional Grant (Non-Wage) PHC					5,672				
Total for LCIII: NYAKASHASHARA					County: Nyabushozi					34,035				
LCII: BIJUBWE					Nyakahita HC II Source: Sector Conditional Grant (Non-Wage) PHC					5,672				
LCII: BIJUBWE					Sanga HC III Source: Sector Conditional Grant (Non-Wage) PHC					11,345				
LCII: KYAKABUNGA					Nyakashashara HC III PHC Source: Sector Conditional Grant (Non-Wage)					11,345				
LCII: RURAMBIRA					Rurambira HC II Source: Sector Conditional Grant (Non-Wage) PHC					5,672				
Total for LCIII: KIRUHURA TOWN COUNCIL					County: Nyabushozi					28,362				
LCII: KASHWA WARD					Kiruhura HC IV Source: Sector Conditional Grant (Non-Wage) PHC					22,690				
LCII: KASHWA WARD					Nyakasharara HC II PHC Source: Sector Conditional Grant (Non-Wage)					5,672				
Total for LCIII: KINONI					County: Nyabushozi					17,017				
LCII: KASANA					Kinoni HC III Source: Sector Conditional Grant (Non-Wage) PHC					11,345				
LCII: KASANA					Rwetamu HC II Source: Sector Conditional Grant (Non-Wage) PHC					5,672				
Total for LCIII: KENSHUNGA					County: Nyabushozi					22,690				
LCII: NSHWERENKYE					Nshwere HC II Source: Sector Conditional Grant (Non-Wage) PHC					11,345				
LCII: NYAKASHASHARA					RWEBIGYEMAN O HC III Source: Sector Conditional Grant (Non-Wage)					11,345				
Total for LCIII: KIKATSI					County: Nyabushozi					22,690				
LCII: EMBARE					Kikatsi HC III Source: Sector Conditional Grant (Non-Wage) PHC					11,345				
LCII: EMBARE					RWESANDE HC III Source: Sector Conditional Grant (Non-Wage)					11,345				
Total Cost of output088154					0	121,923	0	0	121,923	0	175,845	0	0	175,845
Total Cost of Lower Local Services					0	130,984	0	0	130,984	0	183,018	0	0	183,018
03 Capital Purchases					Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital														
312101 Non-Residential Buildings					0	0	0	0	0	0	0	400,000	0	400,000
Total for LCIII: NYAKASHASHARA					County: Nyabushozi					400,000				
LCII: RURAMBIRA					RURAMBIRA HC III Building Construction - Construction Expenses-213					Source: Transitional Development Grant 400,000				

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Total Cost of output088175		0	0	0	0	0	0	0	400,000	0	400,000
088180 Health Centre Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	17,371	0	17,371	0	0	24,545	0	24,545
Total for LCIII: KIRUHURA TOWN COUNCIL				County: Nyabushozi							24,545
LCII: KIRUHURA WARD	DHO monitoring	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant							24,545
312101 Non-Residential Buildings		0	0	0	0	0	0	0	1,709,404	0	1,709,404
Total for LCIII: KASHONGI				County: Kashongi							99,404
LCII: Kashongi	Kashongi HCIII	Building Construction - Building Costs-209		Source: Sector Development Grant							99,404
Total for LCIII: SANGA				County: Nyabushozi							805,000
LCII: RWABARATA	Rwabarata HC II upgrade /UGIFT	Building Construction - Structures-266		Source: Sector Development Grant							805,000
Total for LCIII: KINONI				County: Nyabushozi							805,000
LCII: RWETAMU	Rwetamu HC II upgrade / UGIFT	Building Construction - Building Costs-209		Source: Sector Development Grant							805,000
312102 Residential Buildings		0	0	0	0	0	0	0	70,000	0	70,000
Total for LCIII: KIRUHURA TOWN COUNCIL				County: Nyabushozi							70,000
LCII: KIRUHURA WARD	Kiruhura HC IV	Building Construction - Contractor-217		Source: Sector Development Grant							70,000
312104 Other Structures		0	0	677,460	0	677,460	0	0	60,000	0	60,000
Total for LCIII: NYAKASHASHARA				County: Nyabushozi							60,000
LCII: KYAKABUNGA	Nyakashashara HC III	Construction Services - Contractors-393		Source: Sector Development Grant							60,000
Total Cost of output088180		0	0	694,831	0	694,831	0	0	1,863,949	0	1,863,949
Total Cost of Capital Purchases		0	0	694,831	0	694,831	0	0	2,263,949	0	2,263,949
Total cost of Primary Healthcare		0	146,984	694,831	500,000	1,341,815	0	216,419	2,263,949	833,024	3,313,393



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## 0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 088252 NGO Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	159,982	0	0	159,982	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	282,204	0	0	282,204

**Total for LCIII: KENSHUNGA** County: Nyabushozi **282,204**

LCII: NSHWERENKYE RUSHERE Source: Sector Conditional Grant (Non-Wage) 282,204  
COMMUNITY HEALTH PROG

Total Cost of output088252	0	159,982	0	0	159,982	0	282,204	0	0	282,204
Total Cost of Lower Local Services	0	159,982	0	0	159,982	0	282,204	0	0	282,204
Total cost of District Hospital Services	0	159,982	0	0	159,982	0	282,204	0	0	282,204

## 0883 Health Management and Supervision

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

## 088301 Healthcare Management Services

211101 General Staff Salaries	2,151,482	0	0	0	2,151,482	2,151,482	0	0	0	2,151,482
211103 Allowances (Incl. Casuals, Temporary)	0	2,852	0	0	2,852	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	2,400	0	0	2,400	0	2,643	0	0	2,643
227001 Travel inland	0	10,159	0	0	10,159	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	7,600	0	0	7,600	0	8,211	0	0	8,211
Total Cost of output088301	2,151,482	35,211	0	0	2,186,694	2,151,482	12,854	0	0	2,164,336

## 088302 Healthcare Services Monitoring and Inspection

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,624	0	0	5,624
Total Cost of output088302	0	0	0	0	0	0	5,624	0	0	5,624

## 088303 Sector Capacity Development

227001 Travel inland	0	4,000	0	0	4,000	0	4,679	0	0	4,679
Total Cost of output088303	0	4,000	0	0	4,000	0	4,679	0	0	4,679
Total Cost of Higher LG Services	2,151,482	39,211	0	0	2,190,694	2,151,482	23,156	0	0	2,174,638
Total cost of Health Management and Supervision	2,151,482	39,211	0	0	2,190,694	2,151,482	23,156	0	0	2,174,638
Total cost of Health	2,151,482	346,177	694,831	500,000	3,692,491	2,151,482	521,779	2,263,949	833,024	5,770,235

## Vote:562 Kiruhura District

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**Education****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>5,524,958</b>	<b>2,650,375</b>	<b>6,338,186</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	4,000
District Unconditional Grant (Wage)	52,483	26,242	52,483
Locally Raised Revenues	10,000	10,000	15,000
Other Transfers from Central Government	21,000	20,084	21,000
Sector Conditional Grant (Non-Wage)	760,126	253,375	900,597
Sector Conditional Grant (Wage)	4,677,349	2,338,674	5,345,106
<b>Development Revenues</b>	<b>966,511</b>	<b>597,674</b>	<b>1,350,190</b>
District Discretionary Development Equalization Grant	40,000	26,667	43,496
External Financing	70,000	0	0
Sector Development Grant	856,511	571,007	1,306,694
<b>Total Revenues shares</b>	<b>6,491,469</b>	<b>3,248,049</b>	<b>7,688,376</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,729,832	2,364,916	5,397,589
Non Wage	795,126	282,165	940,597
<b>Development Expenditure</b>			
Domestic Development	896,511	357,759	1,350,190
External Financing	70,000	0	0
<b>Total Expenditure</b>	<b>6,491,469</b>	<b>3,004,839</b>	<b>7,688,376</b>

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

<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										

**078102 Primary Teaching Services**

211101 General Staff Salaries	3,468,700	0	0	0	3,468,700	4,481,337	0	0	0	4,481,337
227001 Travel inland	0	26,000	0	0	26,000	0	31,000	0	0	31,000

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227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	5,000	0	0	5,000
<b>Total Cost of output078102</b>	<b>3,468,700</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>3,499,700</b>	<b>4,481,337</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>4,517,337</b>
<b>Total Cost of Higher LG Services</b>	<b>3,468,700</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>3,499,700</b>	<b>4,481,337</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>4,517,337</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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**078151 Primary Schools Services UPE (LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	404,739	0	0	404,739	0	406,449	0	0	406,449
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**Total for LCIII: KASHONGI** **County: Kashongi** **75,702**

LCII: Byanamira	BYANAMIRA	Source: Sector Conditional Grant (Non-Wage)	6,270
	MODERN P.S		
LCII: Byanamira	BYANAMIRA P.S	Source: Sector Conditional Grant (Non-Wage)	4,134
LCII: Byanamira	KIRURUMA P.S	Source: Sector Conditional Grant (Non-Wage)	2,898
LCII: Kabushwere	AKATENGA P.S	Source: Sector Conditional Grant (Non-Wage)	5,514
LCII: Kabushwere	KABUSHWERE P.S	Source: Sector Conditional Grant (Non-Wage)	5,454
LCII: Kitabo	KITABO CHURCH CATHOLIC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,294
LCII: Kitabo	MBUGA P.S	Source: Sector Conditional Grant (Non-Wage)	5,910
LCII: Ntarama	KASHONGI I P.S	Source: Sector Conditional Grant (Non-Wage)	11,094
LCII: Rwanyangwe	MABAARE P.S	Source: Sector Conditional Grant (Non-Wage)	2,190
LCII: Rwanyangwe	RWANYANGWE P.S	Source: Sector Conditional Grant (Non-Wage)	6,270
LCII: Rwenjubu	KASHONGI II P.S	Source: Sector Conditional Grant (Non-Wage)	4,698
LCII: Rwenjubu	KASHONGI JUNIOR SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,314
LCII: Rwenjubu	RWENJUBU P.S	Source: Sector Conditional Grant (Non-Wage)	4,662

**Total for LCIII: KITURA** **County: Kashongi** **72,510**

LCII: BWEEZA	BWEEZA P.S	Source: Sector Conditional Grant (Non-Wage)	5,022
LCII: BWEEZA	RWEMAMBA II P.S	Source: Sector Conditional Grant (Non-Wage)	9,630
LCII: BWEEZA	RWOBUHURA P.S	Source: Sector Conditional Grant (Non-Wage)	5,046
LCII: KIGANDO	RWEMINAGO P.S	Source: Sector Conditional Grant (Non-Wage)	5,946
LCII: KITURA	KITURA COU P.S	Source: Sector Conditional Grant (Non-Wage)	7,158
LCII: KITURA	KITURA P.S	Source: Sector Conditional Grant (Non-Wage)	8,886
LCII: KITURA	MOOYA CATHOLIC P.S	Source: Sector Conditional Grant (Non-Wage)	3,366

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LCII: MOOYA	MOOYA COU P.S	Source: Sector Conditional Grant (Non-Wage)	7,182
LCII: MOOYA	RWENGIRI P.S	Source: Sector Conditional Grant (Non-Wage)	6,378
LCII: RWEMAMBA	KYAMAREBE P.S	Source: Sector Conditional Grant (Non-Wage)	5,106
LCII: RWEMAMBA	RWEMAMBA I P.S	Source: Sector Conditional Grant (Non-Wage)	8,790
<b>Total for LCIII: KANYARYERU</b>	<b>County: Nyabushozi</b>		<b>20,628</b>
LCII: AKAKU	AKAYANJA P.S	Source: Sector Conditional Grant (Non-Wage)	4,698
LCII: AKAKU	KAKU P.S	Source: Sector Conditional Grant (Non-Wage)	4,134
LCII: KANYARYERU	KANYARYERU P.S	Source: Sector Conditional Grant (Non-Wage)	6,222
LCII: RWAMURANDA	RWAMURANDA P.S	Source: Sector Conditional Grant (Non-Wage)	5,574
<b>Total for LCIII: SANGA</b>	<b>County: Nyabushozi</b>		<b>20,388</b>
LCII: NOMBE I	KIGARAMA	Source: Sector Conditional Grant (Non-Wage)	3,150
LCII: NOMBE II	KAKAGATE P.S	Source: Sector Conditional Grant (Non-Wage)	5,430
LCII: RWABARATA	KIKATSI P.S	Source: Sector Conditional Grant (Non-Wage)	3,990
LCII: RWABARATA	RWEMIKUNYU PS	Source: Sector Conditional Grant (Non-Wage)	7,818
<b>Total for LCIII: NYAKASHASHARA</b>	<b>County: Nyabushozi</b>		<b>42,786</b>
LCII: BIJUBWE	BIJUBWE PS	Source: Sector Conditional Grant (Non-Wage)	6,558
LCII: BIJUBWE	HUGUUKA	Source: Sector Conditional Grant (Non-Wage)	3,102
LCII: BIJUBWE	KYEERA	Source: Sector Conditional Grant (Non-Wage)	4,446
LCII: KYAKABUNGA	KAMARYA PS	Source: Sector Conditional Grant (Non-Wage)	3,690
LCII: KYAKABUNGA	KYAKABUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,050
LCII: KYAKABUNGA	NYAKASHASHA RA PS	Source: Sector Conditional Grant (Non-Wage)	2,778
LCII: KYAKABUNGA	RYAKYENDA PS	Source: Sector Conditional Grant (Non-Wage)	2,730
LCII: NYAKAHITA	BIRUNDUMA	Source: Sector Conditional Grant (Non-Wage)	2,406
LCII: NYAKAHITA	KARENGO PS	Source: Sector Conditional Grant (Non-Wage)	4,422
LCII: NYAKAHITA	NYAKAHITA II	Source: Sector Conditional Grant (Non-Wage)	4,038
LCII: RURAMBIRA	RURAMBIIRA	Source: Sector Conditional Grant (Non-Wage)	4,566
<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>	<b>County: Nyabushozi</b>		<b>22,905</b>
LCII: KASHWA WARD	KASHWA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	14,097
LCII: NYAKASHARARA WARD	KANYABIHARA P.S	Source: Sector Conditional Grant (Non-Wage)	3,294
LCII: NYAKASHARARA WARD	RWABIGYEMAN O P.S	Source: Sector Conditional Grant (Non-Wage)	5,514

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<b>Total for LCIII: KINONI</b>	<b>County: Nyabushozi</b>	<b>32,292</b>
LCII: KASANA	KINONI II P.S Source: Sector Conditional Grant (Non-Wage)	7,602
LCII: MACUNCU	NAAMA P.S Source: Sector Conditional Grant (Non-Wage)	4,830
LCII: MACUNCU	RWOBUSIISI P.S Source: Sector Conditional Grant (Non-Wage)	4,350
LCII: MACUNCU	RWOMUGINA P.S Source: Sector Conditional Grant (Non-Wage)	5,550
LCII: RWETAMU	AKAJUMBURA P.S Source: Sector Conditional Grant (Non-Wage)	5,190
LCII: RWETAMU	RWETAMU P.S Source: Sector Conditional Grant (Non-Wage)	4,770
<b>Total for LCIII: SANGA TOWN COUNCIL</b>	<b>County: Nyabushozi</b>	<b>18,960</b>
LCII: NOMBE WARD	SANGA PARENTS P.S Source: Sector Conditional Grant (Non-Wage)	9,762
LCII: SANGA WARD	BISHEESHE P/S Source: Sector Conditional Grant (Non-Wage)	9,198
<b>Total for LCIII: KENSHUNGA</b>	<b>County: Nyabushozi</b>	<b>52,740</b>
LCII: NSHWERENKYE	BUTEMBERER WA P.S Source: Sector Conditional Grant (Non-Wage)	5,262
LCII: NSHWERENKYE	KATETE P.S Source: Sector Conditional Grant (Non-Wage)	4,914
LCII: NSHWERENKYE	NSHWERE P.S Source: Sector Conditional Grant (Non-Wage)	6,306
LCII: RUGONGI	KYEITAGI P.S Source: Sector Conditional Grant (Non-Wage)	4,014
LCII: RUGONGI	MITOOMA II P.S Source: Sector Conditional Grant (Non-Wage)	6,006
LCII: RUGONGI	RWOMUTI P.S Source: Sector Conditional Grant (Non-Wage)	5,070
LCII: RUSHERE	KOMUGINA P.S Source: Sector Conditional Grant (Non-Wage)	3,810
LCII: RUSHERE	KYABAGYENYI P.S Source: Sector Conditional Grant (Non-Wage)	5,118
LCII: RUSHERE	RUSHERE P.S Source: Sector Conditional Grant (Non-Wage)	7,602
LCII: RUSHERE	TWEMYAMBI P.S Source: Sector Conditional Grant (Non-Wage)	4,638
<b>Total for LCIII: KIKATSI</b>	<b>County: Nyabushozi</b>	<b>43,020</b>
LCII: EMBARE	AKABAARE P.S Source: Sector Conditional Grant (Non-Wage)	2,898
LCII: EMBARE	BUNONKO P.S Source: Sector Conditional Grant (Non-Wage)	6,570
LCII: EMBARE	KYEIBUZA P.S Source: Sector Conditional Grant (Non-Wage)	7,710
LCII: EMBARE	RWANDA KIKAATSI P.S Source: Sector Conditional Grant (Non-Wage)	5,742
LCII: KANYANYA	KANYAANYA P.S Source: Sector Conditional Grant (Non-Wage)	6,054
LCII: KANYANYA	RWESHANDE P.S Source: Sector Conditional Grant (Non-Wage)	4,650
LCII: KAYONZA	RUHENGYERE P.S Source: Sector Conditional Grant (Non-Wage)	4,926
LCII: KEIKOTI	KAIKOTI P.S Source: Sector Conditional Grant (Non-Wage)	4,470

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<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>					<b>4,518</b>
<i>LCII: Missing Parish</i>					<i>KAITANTUREG Source: Sector Conditional Grant (Non-Wage) YE P.S</i>					<i>4,518</i>
<b>Total Cost of output078151</b>	<b>0</b>	<b>404,739</b>	<b>0</b>	<b>0</b>	<b>404,739</b>	<b>0</b>	<b>406,449</b>	<b>0</b>	<b>0</b>	<b>406,449</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>404,739</b>	<b>0</b>	<b>0</b>	<b>404,739</b>	<b>0</b>	<b>406,449</b>	<b>0</b>	<b>0</b>	<b>406,449</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>078175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	70,000	70,000	0	0	0	0	0
<b>Total Cost of output078175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078180 Classroom construction and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,000	0	20,000	0	0	20,000	0	20,000
<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>					<b>County: Nyabushozi</b>					<b>20,000</b>
<i>LCII: KIRUHURA WARD Monitoring of Projects</i>					<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant</i>					<i>2,711</i>
312101 Non-Residential Buildings	0	0	213,750	0	213,750	0	0	285,000	0	285,000
<b>Total for LCIII: KASHONGI</b>					<b>County: Kashongi</b>					<b>71,250</b>
<i>LCII: Ntarama Kashongi 1 Primary School</i>					<i>Building Construction - Schools-256 Source: Sector Development Grant</i>					<i>71,250</i>
<b>Total for LCIII: KANYARYERU</b>					<b>County: Nyabushozi</b>					<b>71,250</b>
<i>LCII: AKAKU Kaku Primary School</i>					<i>Building Construction - Schools-256 Source: Sector Development Grant</i>					<i>71,250</i>
<b>Total for LCIII: KINONI</b>					<b>County: Nyabushozi</b>					<b>71,250</b>
<i>LCII: MACUNCU Rwobusiisi Primary School</i>					<i>Building Construction - Schools-256 Source: Sector Development Grant</i>					<i>71,250</i>
<b>Total for LCIII: KIKATSI</b>					<b>County: Nyabushozi</b>					<b>71,250</b>
<i>LCII: EMBARE Bunonko Primary School</i>					<i>Building Construction - Schools-256 Source: Sector Development Grant</i>					<i>71,250</i>
312104 Other Structures	0	0	34,840	0	34,840	0	0	11,209	0	11,209
<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>					<b>County: Nyabushozi</b>					<b>11,209</b>
<i>LCII: KIRUHURA WARD Retention for FY 2019/2020 Projects</i>					<i>Construction Services - Contractors-393 Source: Sector Development Grant</i>					<i>11,209</i>
<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>268,590</b>	<b>0</b>	<b>268,590</b>	<b>0</b>	<b>0</b>	<b>316,209</b>	<b>0</b>	<b>316,209</b>
<b>078182 Teacher house construction and rehabilitation</b>										

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312102 Residential Buildings	0	0	0	0	0	0	0	40,786	0	40,786
<b>Total for LCIII: KASHONGI</b>	<b>County: Kashongi</b>									<b>40,786</b>
LCII: Byanamira	Kiruruma Primary School	Building Construction - Staff Houses-263	Source: District Discretionary Development Equalization Grant							40,786
<b>Total Cost of output078182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,786</b>	<b>0</b>	<b>40,786</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	48,902	0	48,902
<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>	<b>County: Nyabushozi</b>									<b>48,902</b>
LCII: KIRUHURA WARD	Retention on furniture FY 2019/2020	Furniture and Fixtures - Furniture Expenses-640	Source: Sector Development Grant							1,022
LCII: KIRUHURA WARD	Selected Primary Schools	Furniture and Fixtures - Desks-637	Source: Sector Development Grant							47,880
312211 Office Equipment	0	0	20,645	0	20,645	0	0	0	0	0
<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>20,645</b>	<b>0</b>	<b>20,645</b>	<b>0</b>	<b>0</b>	<b>48,902</b>	<b>0</b>	<b>48,902</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>289,235</b>	<b>70,000</b>	<b>359,235</b>	<b>0</b>	<b>0</b>	<b>405,896</b>	<b>0</b>	<b>405,896</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>3,468,700</b>	<b>435,739</b>	<b>289,235</b>	<b>70,000</b>	<b>4,263,675</b>	<b>4,481,337</b>	<b>442,449</b>	<b>405,896</b>	<b>0</b>	<b>5,329,683</b>

## 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	1,208,648	0	0	0	1,208,648	863,769	0	0	0	863,769
<b>Total Cost of output078201</b>	<b>1,208,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,208,648</b>	<b>863,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>863,769</b>
<b>Total Cost of Higher LG Services</b>	<b>1,208,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,208,648</b>	<b>863,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>863,769</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	275,985	0	0	275,985	0	249,348	0	0	249,348
<b>Total for LCIII: KASHONGI</b>	<b>County: Kashongi</b>									<b>43,890</b>
<i>LCII: Kashongi</i>	<i>SANGA SEN SEC SCHOOL</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>43,890</i>
<b>Total for LCIII: KANYARYERU</b>	<b>County: Nyabushozi</b>									<b>47,817</b>
<i>LCII: KANYARYERU</i>	<i>KAARO HIGH SCHOOL</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>47,817</i>

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<b>Total for LCIII: KENSHUNGA</b>	<b>County: Nyabushozi</b>	<b>22,110</b>
LCII: NSHWERENKYE	KIKATSI SEED SECONDARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	22,110
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>135,531</b>
LCII: Missing Parish	KASHONGI HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)	35,343
LCII: Missing Parish	LAKE MBURO SENIOR SECONDARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	44,088
LCII: Missing Parish	ST PETER SS KITURA Source: Sector Conditional Grant (Non-Wage)	56,100

Total Cost of output078251	0	275,985	0	0	275,985	0	249,348	0	0	249,348
Total Cost of Lower Local Services	0	275,985	0	0	275,985	0	249,348	0	0	249,348

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	607,276	0	607,276	0	0	944,294	0	944,294
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<b>Total for LCIII: KANYARYERU</b>	<b>County: Nyabushozi</b>	<b>210,780</b>
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LCII: KANYARYERU	Lake Mburo Secondary School	Building Construction - Laboratories-236	Source: Sector Development Grant	210,780
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<b>Total for LCIII: NYAKASHASHARA</b>	<b>County: Nyabushozi</b>	<b>522,734</b>
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LCII: KYAKABUNGA	Kyakabunga Seed School	Building Construction - Schools-256	Source: Sector Development Grant	522,734
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<b>Total for LCIII: KENSHUNGA</b>	<b>County: Nyabushozi</b>	<b>210,780</b>
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LCII: NSHWERENKYE	Kaaro High School	Building Construction - Projects-252	Source: Sector Development Grant	210,780
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Total Cost of output078280	0	0	607,276	0	607,276	0	0	944,294	0	944,294
Total Cost of Capital Purchases	0	0	607,276	0	607,276	0	0	944,294	0	944,294
Total cost of Secondary Education	1,208,648	275,985	607,276	0	2,091,910	863,769	249,348	944,294	0	2,057,411

## 0784 Education &amp; 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

221001 Advertising and Public Relations	0	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000



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222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	13,000	0	0	13,000	0	30,200	0	0	30,200
227004 Fuel, Lubricants and Oils	0	13,544	0	0	13,544	0	21,000	0	0	21,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	11,000	0	0	11,000
<b>Total Cost of output078401</b>	<b>0</b>	<b>30,544</b>	<b>0</b>	<b>0</b>	<b>30,544</b>	<b>0</b>	<b>69,000</b>	<b>0</b>	<b>0</b>	<b>69,000</b>

**078402 Monitoring and Supervision Secondary Education**

227001 Travel inland	0	7,000	0	0	7,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	5,400	0	0	5,400	0	8,931	0	0	8,931
<b>Total Cost of output078402</b>	<b>0</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>12,400</b>	<b>0</b>	<b>18,931</b>	<b>0</b>	<b>0</b>	<b>18,931</b>

**078403 Sports Development services**

221009 Welfare and Entertainment	0	16,926	0	0	16,926	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>16,926</b>	<b>0</b>	<b>0</b>	<b>16,926</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**078404 Sector Capacity Development**

227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
<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>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**078405 Education Management Services**

211101 General Staff Salaries	52,483	0	0	0	52,483	52,483	0	0	0	52,483
221001 Advertising and Public Relations	0	3,200	0	0	3,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	8,800	0	0	8,800	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	120,868	0	0	120,868
<b>Total Cost of output078405</b>	<b>52,483</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>69,483</b>	<b>52,483</b>	<b>130,868</b>	<b>0</b>	<b>0</b>	<b>183,351</b>
<b>Total Cost of Higher LG Services</b>	<b>52,483</b>	<b>76,870</b>	<b>0</b>	<b>0</b>	<b>129,353</b>	<b>52,483</b>	<b>248,799</b>	<b>0</b>	<b>0</b>	<b>301,282</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>52,483</b>	<b>76,870</b>	<b>0</b>	<b>0</b>	<b>129,353</b>	<b>52,483</b>	<b>248,799</b>	<b>0</b>	<b>0</b>	<b>301,282</b>

**0785 Special Needs 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

**078501 Special Needs Education Services**

221011 Printing, Stationery, Photocopying and Binding	0	6,531	0	0	6,531	0	0	0	0	0
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Total Cost of output078501	0	6,531	0	0	6,531	0	0	0	0	0
Total Cost of Higher LG Services	0	6,531	0	0	6,531	0	0	0	0	0
Total cost of Special Needs Education	0	6,531	0	0	6,531	0	0	0	0	0
Total cost of Education	4,729,832	795,126	896,511	70,000	6,491,469	5,397,589	940,597	1,350,190	0	7,688,376

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>502,405</b>	<b>236,429</b>	<b>578,164</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	4,000
District Unconditional Grant (Wage)	180,827	90,413	180,827
Locally Raised Revenues	12,000	6,000	16,000
Other Transfers from Central Government	305,578	138,016	377,337
<b>Development Revenues</b>	<b>400,000</b>	<b>215,059</b>	<b>320,000</b>
Locally Raised Revenues	200,000	66,667	320,000
Other Transfers from Central Government	200,000	148,392	0
<b>Total Revenues shares</b>	<b>902,405</b>	<b>451,488</b>	<b>898,164</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	180,827	90,413	180,827
Non Wage	321,578	146,311	397,337
<b>Development Expenditure</b>			
Domestic Development	400,000	103,500	320,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>902,405</b>	<b>340,224</b>	<b>898,164</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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	47,500	0	0	47,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	166,838	0	0	166,838	0	256,337	0	0	256,337
228001 Maintenance - Civil	0	34,000	0	0	34,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	27,000	0	0	27,000	0	0	0	0	0

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<b>Total Cost of output048104</b>	<b>0</b>	<b>275,338</b>	<b>0</b>	<b>0</b>	<b>275,338</b>	<b>0</b>	<b>257,337</b>	<b>0</b>	<b>0</b>	<b>257,337</b>
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**048105 District Road equipment and machinery repaired**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	60,000	0	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	0	20,000	0	60,000	0	0	60,000
<b>Total Cost of output048105</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	180,827	0	0	0	180,827	180,827	0	0	0	180,827
211103 Allowances (Incl. Casuals, Temporary)	0	2,700	0	0	2,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	8,300	0	0	8,300	0	4,000	0	0	4,000
282103 Scholarships and related costs	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output048108</b>	<b>180,827</b>	<b>14,240</b>	<b>0</b>	<b>0</b>	<b>195,067</b>	<b>180,827</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>184,827</b>
<b>Total Cost of Higher LG Services</b>	<b>180,827</b>	<b>309,578</b>	<b>0</b>	<b>0</b>	<b>490,405</b>	<b>180,827</b>	<b>381,337</b>	<b>0</b>	<b>0</b>	<b>562,164</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>180,827</b>	<b>309,578</b>	<b>0</b>	<b>0</b>	<b>490,405</b>	<b>180,827</b>	<b>381,337</b>	<b>0</b>	<b>0</b>	<b>562,164</b>

**0482 District Engineering 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>048201 Buildings Maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,600	0	0	3,600
224004 Cleaning and Sanitation	0	8,400	0	0	8,400	0	8,400	0	0	8,400
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	2,100	0	0	2,100	0	2,000	0	0	2,000
<b>Total Cost of output048201</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**048281 Construction of public Buildings**

312101 Non-Residential Buildings	0	0	200,000	0	200,000	0	0	320,000	0	320,000
<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>	<b>County: Nyabushozi</b>					<b>320,000</b>				
<i>LCII: KIRUHURA WARD</i>	<i>kiruhura tc</i>	<i>Building Construction - Contractor-216</i>				<i>Source: Locally Raised Revenues</i>				<i>320,000</i>
312104 Other Structures	0	0	200,000	0	200,000	0	0	0	0	0
<b>Total Cost of output048281</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>320,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>320,000</b>

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Total cost of District Engineering Services	0	12,000	400,000	0	412,000	0	16,000	320,000	0	336,000
Total cost of Roads and Engineering	180,827	321,578	400,000	0	902,405	180,827	397,337	320,000	0	898,164

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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>35,574</b>	<b>17,787</b>	<b>78,997</b>
Sector Conditional Grant (Non-Wage)	35,574	17,787	78,997
<b>Development Revenues</b>	<b>436,193</b>	<b>290,795</b>	<b>798,245</b>
Sector Development Grant	416,391	277,594	778,443
Transitional Development Grant	19,802	13,201	19,802
<b>Total Revenues shares</b>	<b>471,767</b>	<b>308,583</b>	<b>877,242</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	35,574	13,488	78,997
<b>Development Expenditure</b>			
Domestic Development	436,193	34,514	798,245
External Financing	0	0	0
<b>Total Expenditure</b>	<b>471,767</b>	<b>48,002</b>	<b>877,242</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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
221002 Workshops and Seminars	0	0	0	0	0	0	5,100	0	0	5,100
221011 Printing, Stationery, Photocopying and Binding	0	145	0	0	145	0	1,450	0	0	1,450
221012 Small Office Equipment	0	0	0	0	0	0	640	0	0	640
222001 Telecommunications	0	840	0	0	840	0	0	0	0	0
227001 Travel inland	0	7,233	0	0	7,233	0	5,414	0	0	5,414
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200	0	7,200	0	0	7,200
228002 Maintenance - Vehicles	0	6,720	0	0	6,720	0	9,920	0	0	9,920
228003 Maintenance – Machinery, Equipment & Furniture	0	1,307	0	0	1,307	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	7,000	0	0	7,000

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<b>Total Cost of output098101</b>	<b>0</b>	<b>23,445</b>	<b>0</b>	<b>0</b>	<b>23,445</b>	<b>0</b>	<b>36,724</b>	<b>0</b>	<b>0</b>	<b>36,724</b>
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	3,910	0	0	3,910	0	4,141	0	0	4,141
<b>Total Cost of output098102</b>	<b>0</b>	<b>3,910</b>	<b>0</b>	<b>0</b>	<b>3,910</b>	<b>0</b>	<b>4,141</b>	<b>0</b>	<b>0</b>	<b>4,141</b>
<b>098104 Promotion of Community Based Management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	22,800	0	0	22,800
222001 Telecommunications	0	0	0	0	0	0	2,440	0	0	2,440
227001 Travel inland	0	8,220	0	0	8,220	0	10,892	0	0	10,892
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output098104</b>	<b>0</b>	<b>8,220</b>	<b>0</b>	<b>0</b>	<b>8,220</b>	<b>0</b>	<b>38,132</b>	<b>0</b>	<b>0</b>	<b>38,132</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>35,574</b>	<b>0</b>	<b>0</b>	<b>35,574</b>	<b>0</b>	<b>78,997</b>	<b>0</b>	<b>0</b>	<b>78,997</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>098172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802
<b>Total for LCIII: KENSHUNGA</b>	<b>County: Nyabushozi</b>				<b>19,802</b>					
<i>LCII: RUGONGI</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>				<i>Source: Transitional Development Grant</i>				<i>19,802</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>19,802</b>	<b>0</b>	<b>19,802</b>
<b>098175 Non Standard Service Delivery Capital</b>										
281502 Feasibility Studies for Capital Works	0	0	33,689	0	33,689	0	0	13,153	0	13,153
<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>	<b>County: Nyabushozi</b>				<b>13,153</b>					
<i>LCII: KIRUHURA WARD</i>	<i>Kiruhura district headquarters</i>	<i>Feasibility Studies - Capital Works-566</i>				<i>Source: Sector Development Grant</i>				<i>13,153</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	12,680	0	12,680	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	39,461	0	39,461
<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>	<b>County: Nyabushozi</b>				<b>39,461</b>					
<i>LCII: KIRUHURA WARD</i>	<i>Retention on works FY 2019/20</i>	<i>Building Construction - Contractor-216</i>				<i>Source: Sector Development Grant</i>				<i>39,461</i>
312104 Other Structures	0	0	31,481	0	31,481	0	0	30,360	0	30,360
<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>	<b>County: Nyabushozi</b>				<b>30,360</b>					
<i>LCII: KIRUHURA WARD</i>	<i>Kiruhura district headquarters</i>	<i>Construction Services - Contractors-393</i>				<i>Source: Sector Development Grant</i>				<i>30,360</i>
312201 Transport Equipment	0	0	0	0	0	0	0	36,000	0	36,000

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<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>		<b>County: Nyabushozi</b>							<b>36,000</b>
<i>LCII: KIRUHURA WARD</i>	<i>District Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>						<i>36,000</i>
312214 Laboratory and Research Equipment	0	0	0	0	0	0	12,000	0	12,000
<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>		<b>County: Nyabushozi</b>							<b>12,000</b>
<i>LCII: KIRUHURA WARD</i>	<i>Distrit Headquarters</i>	<i>Water Quality Testing Kit</i>	<i>Source: Sector Development Grant</i>						<i>12,000</i>
<b>Total Cost of output098175</b>	<b>0</b>	<b>0</b>	<b>97,652</b>	<b>0</b>	<b>97,652</b>	<b>0</b>	<b>0</b>	<b>130,974</b>	<b>130,974</b>
<b>098180 Construction of public latrines in RGCs</b>									
281502 Feasibility Studies for Capital Works	0	0	500	0	500	0	0	750	750
<b>Total for LCIII: NYAKASHASHARA</b>		<b>County: Nyabushozi</b>							<b>750</b>
<i>LCII: NYAKAHITA</i>	<i>Akageti RGC</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>						<i>750</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	1,400	0	1,400
<b>Total for LCIII: NYAKASHASHARA</b>		<b>County: Nyabushozi</b>							<b>1,400</b>
<i>LCII: NYAKAHITA</i>	<i>Akageti RGC</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>						<i>1,400</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	702	0	702	0	0	1,052	1,052
<b>Total for LCIII: NYAKASHASHARA</b>		<b>County: Nyabushozi</b>							<b>1,052</b>
<i>LCII: NYAKAHITA</i>	<i>Akageti RGC</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>						<i>1,052</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	22,000	0	22,000
<b>Total for LCIII: NYAKASHASHARA</b>		<b>County: Nyabushozi</b>							<b>22,000</b>
<i>LCII: NYAKAHITA</i>	<i>Akageti RGC</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>						<i>22,000</i>
312104 Other Structures	0	0	21,000	0	21,000	0	0	0	0
<b>Total Cost of output098180</b>	<b>0</b>	<b>0</b>	<b>22,202</b>	<b>0</b>	<b>22,202</b>	<b>0</b>	<b>0</b>	<b>25,202</b>	<b>25,202</b>
<b>098183 Borehole drilling and rehabilitation</b>									
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	4,000	0	4,000



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<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>		<b>County: Nyabushozi</b>	<b>4,000</b>
<i>LCII: KIRUHURA WARD</i>	<i>Kiruhura district headquarters</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant 4,000</i>
281502 Feasibility Studies for Capital Works	0	0 12,660 0	12,660 0 0 6,000 0 <b>6,000</b>
<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>		<b>County: Nyabushozi</b>	<b>6,000</b>
<i>LCII: KIRUHURA WARD</i>	<i>Kiruhura district headquarters</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant 6,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0 0 0	0 0 0 6,928 0 <b>6,928</b>
<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>		<b>County: Nyabushozi</b>	<b>6,928</b>
<i>LCII: KIRUHURA WARD</i>	<i>Kiruhura district headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant 6,928</i>
312101 Non-Residential Buildings	0	0 192,000 0	192,000 0 0 177,000 0 <b>177,000</b>
<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>		<b>County: Nyabushozi</b>	<b>177,000</b>
<i>LCII: KIRUHURA WARD</i>	<i>Kiruhura district headquarters</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 177,000</i>
312104 Other Structures	0	0 62,000 0	62,000 0 0 0 0 <b>0</b>
<b>Total Cost of output098183</b>		<b>0 0 266,660 0</b>	<b>266,660 0 0 193,928 0 193,928</b>
<b>098184 Construction of piped water supply system</b>			
281502 Feasibility Studies for Capital Works	0	0 0 0	0 0 0 12,986 0 <b>12,986</b>
<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>		<b>County: Nyabushozi</b>	<b>12,986</b>
<i>LCII: KIRUHURA WARD</i>	<i>Kiruhura district headquarters</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant 12,986</i>
281503 Engineering and Design Studies & Plans for capital works	0	0 0 0	0 0 0 38,000 0 <b>38,000</b>
<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>		<b>County: Nyabushozi</b>	<b>38,000</b>
<i>LCII: KIRUHURA WARD</i>	<i>Kiruhura district headquarters</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant 38,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0 0 0	0 0 0 10,000 0 <b>10,000</b>

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Total for LCIII: KIRUHURA TOWN COUNCIL				County: Nyabushozi						10,000	
LCII: KIRUHURA WARD	Kiruhura district headquarters			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				10,000	
312104 Other Structures		0	0	0	0	0	0	329,949	0	329,949	
Total for LCIII: KASHONGI				County: Kashongi						329,949	
LCII: Kitabo	Kitabo			Construction Services - New Structures-402		Source: Sector Development Grant				329,949	
Total Cost of output098184		0	0	0	0	0	0	390,935	0	390,935	
098185 Construction of dams											
281502 Feasibility Studies for Capital Works		0	0	4,000	0	4,000	0	0	3,000	0	3,000
Total for LCIII: KIRUHURA TOWN COUNCIL				County: Nyabushozi						3,000	
LCII: KIRUHURA WARD	Kiruhura district headquarters			Feasibility Studies - Capital Works-566		Source: Sector Development Grant				3,000	
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	10	0	10	
Total for LCIII: KIRUHURA TOWN COUNCIL				County: Nyabushozi						10	
LCII: KIRUHURA WARD	Kiruhura district headquarters			Engineering and Design studies and Plans - Bill of Quantities-475		Source: Sector Development Grant				10	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	3,679	0	3,679	0	0	2,003	0	2,003
Total for LCIII: KIRUHURA TOWN COUNCIL				County: Nyabushozi						2,003	
LCII: KIRUHURA WARD	Kiruhura district headquarters			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				2,003	
312101 Non-Residential Buildings		0	0	42,000	0	42,000	0	0	32,390	0	32,390
Total for LCIII: KENSHUNGA				County: Nyabushozi						32,390	
LCII: RUGONGI	District wide			Building Construction - Building Costs-209		Source: Sector Development Grant				32,390	
Total Cost of output098185		0	0	49,679	0	49,679	0	0	37,403	0	37,403
Total Cost of Capital Purchases		0	0	436,193	0	436,193	0	0	798,245	0	798,245
Total cost of Rural Water Supply and Sanitation		0	35,574	436,193	0	471,767	0	78,997	798,245	0	877,242
Total cost of Water		0	35,574	436,193	0	471,767	0	78,997	798,245	0	877,242

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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>172,365</b>	<b>87,957</b>	<b>187,722</b>
District Unconditional Grant (Non-Wage)	14,000	7,000	14,000
District Unconditional Grant (Wage)	148,206	74,103	147,406
Locally Raised Revenues	6,000	4,775	10,000
Sector Conditional Grant (Non-Wage)	4,159	2,079	16,316
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>172,365</b>	<b>87,957</b>	<b>187,722</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	148,206	37,052	147,406
Non Wage	24,159	10,857	40,316
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>172,365</b>	<b>47,909</b>	<b>187,722</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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	148,206	0	0	0	148,206	147,406	0	0	0	147,406
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	960	0	0	960	0	1,200	0	0	1,200
223005 Electricity	0	99	0	0	99	0	300	0	0	300
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000

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<b>Total Cost of output098301</b>	<b>148,206</b>	<b>3,159</b>	<b>0</b>	<b>0</b>	<b>151,365</b>	<b>147,406</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>152,906</b>
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output098303</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>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	0	0	0	0
<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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output098305</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>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output098306</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>0</b>	<b>1,000</b>
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	3,500	0	0	3,500	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,816	0	0	1,816
228004 Maintenance – Other	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output098307</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>10,816</b>	<b>0</b>	<b>0</b>	<b>10,816</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output098308</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	7,500	0	0	7,500	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output098309</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	800	0	0	800
223005 Electricity	0	300	0	0	300	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	3,900	0	0	3,900
227001 Travel inland	0	4,500	0	0	4,500	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000

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Total Cost of output098310	0	7,000	0	0	7,000	0	10,500	0	0	10,500
Total Cost of Higher LG Services	148,206	24,159	0	0	172,365	147,406	40,316	0	0	187,722
Total cost of Natural Resources Management	148,206	24,159	0	0	172,365	147,406	40,316	0	0	187,722
Total cost of Natural Resources	148,206	24,159	0	0	172,365	147,406	40,316	0	0	187,722

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*Community Based Services***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>348,810</b>	<b>235,024</b>	<b>719,858</b>
District Unconditional Grant (Non-Wage)	8,000	4,000	8,000
District Unconditional Grant (Wage)	102,487	51,244	102,487
Locally Raised Revenues	4,000	758	4,000
Other Transfers from Central Government	200,000	161,862	572,402
Sector Conditional Grant (Non-Wage)	34,323	17,161	32,969
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>348,810</b>	<b>235,024</b>	<b>719,858</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	102,487	51,244	102,487
Non Wage	246,323	22,727	617,371
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>348,810</b>	<b>73,971</b>	<b>719,858</b>

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

<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>108102 Support to Women, Youth and PWDs</b>										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0

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<b>Total Cost of output108102</b>	<b>0</b>	<b>13,800</b>	<b>0</b>	<b>0</b>	<b>13,800</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>108104 Facilitation of Community Development Workers</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	10,614	0	0	10,614
<b>Total Cost of output108104</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>10,614</b>	<b>0</b>	<b>0</b>	<b>10,614</b>
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	3,323	0	0	3,323	0	0	0	0	0
<b>Total Cost of output108105</b>	<b>0</b>	<b>3,323</b>	<b>0</b>	<b>0</b>	<b>3,323</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	3,000	0	0	3,000
<b>Total Cost of output108107</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	2,000	0	0	2,000
<b>Total Cost of output108110</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108113 Labour dispute settlement</b>										
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output108113</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	6,200	0	0	6,200	0	2,000	0	0	2,000
<b>Total Cost of output108114</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108115 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output108115</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	102,487	0	0	0	102,487	102,487	0	0	0	102,487
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	5,214	0	0	5,214
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,354	0	0	8,354
<b>Total Cost of output108117</b>	<b>102,487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,487</b>	<b>102,487</b>	<b>22,569</b>	<b>0</b>	<b>0</b>	<b>125,056</b>
<b>Total Cost of Higher LG Services</b>	<b>102,487</b>	<b>46,323</b>	<b>0</b>	<b>0</b>	<b>148,810</b>	<b>102,487</b>	<b>57,183</b>	<b>0</b>	<b>0</b>	<b>159,670</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
<b>108151 Community Development Services for LLGs (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	200,000	0	0	200,000	0	560,188	0	0	560,188
<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>	<b>County: Nyabushozi</b>				<b>560,188</b>					
<i>LCII: KIRUHURA WARD</i>	<i>Kiruhura district local development</i>		<i>Ministry of gender Labour and social development</i>		<i>Source: Other Transfers from Central Government</i>		<i>560,188</i>			
<b>Total Cost of output108151</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>560,188</b>	<b>0</b>	<b>0</b>	<b>560,188</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>560,188</b>	<b>0</b>	<b>0</b>	<b>560,188</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>102,487</b>	<b>246,323</b>	<b>0</b>	<b>0</b>	<b>348,810</b>	<b>102,487</b>	<b>617,371</b>	<b>0</b>	<b>0</b>	<b>719,858</b>
<b>Total cost of Community Based Services</b>	<b>102,487</b>	<b>246,323</b>	<b>0</b>	<b>0</b>	<b>348,810</b>	<b>102,487</b>	<b>617,371</b>	<b>0</b>	<b>0</b>	<b>719,858</b>



## Vote:562 Kiruhura 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>117,742</b>	<b>57,496</b>	<b>137,071</b>
District Unconditional Grant (Non-Wage)	49,999	25,000	57,328
District Unconditional Grant (Wage)	51,743	25,872	51,743
Locally Raised Revenues	16,000	6,625	28,000
<b>Development Revenues</b>	<b>32,648</b>	<b>21,765</b>	<b>40,000</b>
District Discretionary Development Equalization Grant	32,648	21,765	40,000
<b>Total Revenues shares</b>	<b>150,390</b>	<b>79,261</b>	<b>177,071</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	51,743	25,872	51,743
Non Wage	65,999	30,215	85,328
<b>Development Expenditure</b>			
Domestic Development	32,648	8,467	40,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>150,390</b>	<b>64,553</b>	<b>177,071</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	51,743	0	0	0	51,743	51,743	0	0	0	51,743
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	12,000	0	0	12,000

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<b>Total Cost of output138301</b>	<b>51,743</b>	<b>16,700</b>	<b>0</b>	<b>0</b>	<b>68,443</b>	<b>51,743</b>	<b>17,400</b>	<b>0</b>	<b>0</b>	<b>69,143</b>
<b>138302 District Planning</b>										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221020 IPPS Recurrent Costs	0	0	0	0	0	0	20,000	0	0	20,000
222001 Telecommunications	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	16,000	0	0	16,000	0	13,928	0	0	13,928
<b>Total Cost of output138302</b>	<b>0</b>	<b>31,600</b>	<b>0</b>	<b>0</b>	<b>31,600</b>	<b>0</b>	<b>47,928</b>	<b>0</b>	<b>0</b>	<b>47,928</b>
<b>138303 Statistical data collection</b>										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138304 Demographic data collection</b>										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output138304</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138306 Development Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output138306</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	4,999	0	0	4,999	0	4,000	0	0	4,000
<b>Total Cost of output138309</b>	<b>0</b>	<b>4,999</b>	<b>0</b>	<b>0</b>	<b>4,999</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>51,743</b>	<b>65,999</b>	<b>0</b>	<b>0</b>	<b>117,742</b>	<b>51,743</b>	<b>85,328</b>	<b>0</b>	<b>0</b>	<b>137,071</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>138372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	3,500	0	3,500	0	0	6,000	0	6,000
<b>Total for LCIII: KIRUHURA TOWN COUNCIL</b>					<b>County: Nyabushozi</b>					<b>6,000</b>
<i>LCII: KIRUHURA WARD</i>	<i>Headquarters</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>			<i>Source: District Discretionary Development Equalization Grant</i>					<i>6,000</i>

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,148	0	14,148	0	0	19,000	0	19,000
Total for LCIII: KIRUHURA TOWN COUNCIL			County: Nyabushozi							19,000
LCII: KIRUHURA WARD	Headquarters		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant					10,000
LCII: KIRUHURA WARD	Headquarters		Monitoring, Supervision and Appraisal - Fuel-2180		Source: District Discretionary Development Equalization Grant					9,000
312211 Office Equipment	0	0	15,000	0	15,000	0	0	15,000	0	15,000
Total for LCIII: KIRUHURA TOWN COUNCIL			County: Nyabushozi							15,000
LCII: KIRUHURA WARD	District Headquarters		Retooling items		Source: District Discretionary Development Equalization Grant					15,000
Total Cost of output138372	0	0	32,648	0	32,648	0	0	40,000	0	40,000
Total Cost of Capital Purchases	0	0	32,648	0	32,648	0	0	40,000	0	40,000
Total cost of Local Government Planning Services	51,743	65,999	32,648	0	150,390	51,743	85,328	40,000	0	177,071
Total cost of Planning	51,743	65,999	32,648	0	150,390	51,743	85,328	40,000	0	177,071

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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>63,858</b>	<b>31,929</b>	<b>63,858</b>
District Unconditional Grant (Non-Wage)	22,000	11,000	22,000
District Unconditional Grant (Wage)	33,858	16,929	33,858
Locally Raised Revenues	8,000	4,000	8,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>63,858</b>	<b>31,929</b>	<b>63,858</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	33,858	16,929	33,858
Non Wage	30,000	15,000	30,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>63,858</b>	<b>31,929</b>	<b>63,858</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

**148201 Management of Internal Audit Office**

211101 General Staff Salaries	33,858	0	0	0	33,858	33,858	0	0	0	33,858
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	800	0	0	800
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,600	0	0	1,600	0	1,600	0	0	1,600
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000

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<b>Total Cost of output148201</b>	<b>33,858</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>55,858</b>	<b>33,858</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>55,858</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output148202</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>
<b>Total Cost of Higher LG Services</b>	<b>33,858</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>63,858</b>	<b>33,858</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>63,858</b>
<b>Total cost of Internal Audit Services</b>	<b>33,858</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>63,858</b>	<b>33,858</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>63,858</b>
<b>Total cost of Internal Audit</b>	<b>33,858</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>63,858</b>	<b>33,858</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>63,858</b>

## Vote:562 Kiruhura District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,796</b>	<b>22,898</b>	<b>43,803</b>
District Unconditional Grant (Non-Wage)	1,893	946	1,893
District Unconditional Grant (Wage)	27,252	13,626	27,252
Locally Raised Revenues	2,000	2,000	2,000
Sector Conditional Grant (Non-Wage)	12,651	6,326	12,659
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>43,796</b>	<b>22,898</b>	<b>43,803</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,252	13,626	27,252
Non Wage	16,544	8,624	16,552
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,796</b>	<b>22,249</b>	<b>43,803</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	27,252	0	0	0	27,252	27,252	0	0	0	27,252
221001 Advertising and Public Relations	0	255	0	0	255	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	2,000	0	0	2,000	0	1,500	0	0	1,500
<b>Total Cost of output068301</b>	<b>27,252</b>	<b>2,255</b>	<b>0</b>	<b>0</b>	<b>29,506</b>	<b>27,252</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>30,252</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500

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<b>Total Cost of output068302</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	745	0	0	745	0	2,000	0	0	2,000
<b>Total Cost of output068303</b>	<b>0</b>	<b>745</b>	<b>0</b>	<b>0</b>	<b>745</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	841	0	0	841
227001 Travel inland	0	3,500	0	0	3,500	0	3,159	0	0	3,159
<b>Total Cost of output068304</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>068305 Tourism Promotional Services</b>										
227001 Travel inland	0	853	0	0	853	0	1,052	0	0	1,052
<b>Total Cost of output068305</b>	<b>0</b>	<b>853</b>	<b>0</b>	<b>0</b>	<b>853</b>	<b>0</b>	<b>1,052</b>	<b>0</b>	<b>0</b>	<b>1,052</b>
<b>068306 Industrial Development Services</b>										
227001 Travel inland	0	893	0	0	893	0	0	0	0	0
<b>Total Cost of output068306</b>	<b>0</b>	<b>893</b>	<b>0</b>	<b>0</b>	<b>893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>068308 Sector Management and Monitoring</b>										
221002 Workshops and Seminars	0	799	0	0	799	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	3,800	0	0	3,800
<b>Total Cost of output068308</b>	<b>0</b>	<b>4,799</b>	<b>0</b>	<b>0</b>	<b>4,799</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Higher LG Services</b>	<b>27,252</b>	<b>16,544</b>	<b>0</b>	<b>0</b>	<b>43,796</b>	<b>27,252</b>	<b>16,552</b>	<b>0</b>	<b>0</b>	<b>43,803</b>
<b>Total cost of Commercial Services</b>	<b>27,252</b>	<b>16,544</b>	<b>0</b>	<b>0</b>	<b>43,796</b>	<b>27,252</b>	<b>16,552</b>	<b>0</b>	<b>0</b>	<b>43,803</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>27,252</b>	<b>16,544</b>	<b>0</b>	<b>0</b>	<b>43,796</b>	<b>27,252</b>	<b>16,552</b>	<b>0</b>	<b>0</b>	<b>43,803</b>

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## 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
KANYARYERU	33,810	19,101	120,711
SANGA	54,438	24,752	154,720
NYAKASHASHARA	68,330	34,712	206,812
KIRUHURA TOWN COUNCIL	344,421	155,164	350,628
KINONI	71,163	39,960	82,973
SANGA TOWN COUNCIL	610,630	372,304	525,287
KENSHUNGA	235,006	81,167	201,602
KASHONGI	126,191	55,968	156,833
KIKATSI	71,527	37,866	74,731
KITURA	70,210	33,086	64,571
<b>Grand Total</b>	<b>1,685,726</b>	<b>854,079</b>	<b>1,938,868</b>
<i>o/w: Wage:</i>	<i>252,019</i>	<i>126,009</i>	<i>252,019</i>
<i>Non-Wage Reccurent:</i>	<i>1,022,125</i>	<i>387,015</i>	<i>1,546,220</i>
<i>Domestic Devt:</i>	<i>411,582</i>	<i>341,055</i>	<i>140,629</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG



**Vote:562 Kiruhura District****FY 2020/21****SubCounty/Town Council/Division: KANYARYERU**

<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>20,531</b>	<b>10,248</b>	<b>112,626</b>
District Unconditional Grant (Non-Wage)	8,802	4,401	8,888
Locally Raised Revenues	7,937	1,984	8,905
Other Transfers from Central Government	3,792	3,862	94,833
<b>Development Revenues</b>	<b>13,279</b>	<b>8,853</b>	<b>8,085</b>
District Discretionary Development Equalization Grant	13,279	8,853	8,085
<b>Total Revenue Shares</b>	<b>33,810</b>	<b>19,101</b>	<b>120,711</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,531	10,248	112,626
<b>Development Expenditure</b>			
Domestic Development	13,279	8,853	8,085
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,810</b>	<b>19,101</b>	<b>120,711</b>

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## SubCounty/Town Council/Division: SANGA

<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>41,668</b>	<b>16,239</b>	<b>146,934</b>
District Unconditional Grant (Non-Wage)	8,502	4,251	8,594
Locally Raised Revenues	27,641	6,910	28,340
Other Transfers from Central Government	5,525	5,078	110,000
<b>Development Revenues</b>	<b>12,770</b>	<b>8,513</b>	<b>7,786</b>
District Discretionary Development Equalization Grant	12,770	8,513	7,786
<b>Total Revenue Shares</b>	<b>54,438</b>	<b>24,752</b>	<b>154,720</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	41,668	16,239	146,934
<b>Development Expenditure</b>			
Domestic Development	12,770	8,513	7,786
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,438</b>	<b>24,752</b>	<b>154,720</b>

## Vote:562 Kiruhura District

FY 2020/21

## SubCounty/Town Council/Division: NYAKASHASHARA

<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>46,221</b>	<b>19,973</b>	<b>193,331</b>
District Unconditional Grant (Non-Wage)	14,013	5,948	14,168
Locally Raised Revenues	21,913	4,101	74,653
Other Transfers from Central Government	10,295	9,924	104,510
<b>Development Revenues</b>	<b>22,109</b>	<b>14,739</b>	<b>13,481</b>
District Discretionary Development Equalization Grant	22,109	14,739	13,481
<b>Total Revenue Shares</b>	<b>68,330</b>	<b>34,712</b>	<b>206,812</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	46,221	19,973	193,331
<b>Development Expenditure</b>			
Domestic Development	22,109	14,739	13,481
External Financing	0	0	0
<b>Total Expenditure</b>	<b>68,330</b>	<b>34,712</b>	<b>206,812</b>

**Vote:562 Kiruhura District****FY 2020/21****SubCounty/Town Council/Division: KIRUHURA 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>332,848</b>	<b>147,449</b>	<b>338,787</b>
Locally Raised Revenues	43,830	9,650	38,765
Other Transfers from Central Government	133,849	60,415	144,732
Urban Unconditional Grant (Non-Wage)	29,160	14,380	29,281
Urban Unconditional Grant (Wage)	126,009	63,005	126,009
<b><i>Development Revenues</i></b>	<b>11,573</b>	<b>7,715</b>	<b>11,841</b>
Urban Discretionary Development Equalization Grant	11,573	7,715	11,841
<b>Total Revenue Shares</b>	<b>344,421</b>	<b>155,164</b>	<b>350,628</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	126,009	63,005	126,009
Non Wage	206,839	84,444	212,778
<b><i>Development Expenditure</i></b>			
Domestic Development	11,573	7,715	11,841
External Financing	0	0	0
<b>Total Expenditure</b>	<b>344,421</b>	<b>155,164</b>	<b>350,628</b>

# Vote:562 Kiruhura District

FY 2020/21

SubCounty/Town Council/Division: KINONI

<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>44,640</b>	<b>22,278</b>	<b>66,794</b>
District Unconditional Grant (Non-Wage)	16,619	7,659	16,808
Locally Raised Revenues	16,987	3,534	49,986
Other Transfers from Central Government	11,034	11,084	0
<b>Development Revenues</b>	<b>26,523</b>	<b>17,682</b>	<b>16,179</b>
District Discretionary Development Equalization Grant	26,523	17,682	16,179
<b>Total Revenue Shares</b>	<b>71,163</b>	<b>39,960</b>	<b>82,973</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	44,640	22,278	66,794
<b>Development Expenditure</b>			
Domestic Development	26,523	17,682	16,179
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,163</b>	<b>39,960</b>	<b>82,973</b>

## Vote:562 Kiruhura District

FY 2020/21

## SubCounty/Town Council/Division: SANGA 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>393,773</b>	<b>161,066</b>	<b>508,144</b>
Locally Raised Revenues	94,440	17,750	77,500
Other Transfers from Central Government	132,306	59,603	263,671
Urban Unconditional Grant (Non-Wage)	41,017	20,709	40,962
Urban Unconditional Grant (Wage)	126,010	63,005	126,010
<b>Development Revenues</b>	<b>216,857</b>	<b>211,238</b>	<b>17,143</b>
Other Transfers from Central Government	200,000	200,000	0
Urban Discretionary Development Equalization Grant	16,857	11,238	17,143
<b>Total Revenue Shares</b>	<b>610,630</b>	<b>372,304</b>	<b>525,287</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	126,010	63,005	126,010
Non Wage	267,763	98,061	382,134
<b>Development Expenditure</b>			
Domestic Development	216,857	211,238	17,143
External Financing	0	0	0
<b>Total Expenditure</b>	<b>610,630</b>	<b>372,304</b>	<b>525,287</b>

**Vote:562 Kiruhura District****FY 2020/21****SubCounty/Town Council/Division: KENSHUNGA**

<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>203,728</b>	<b>60,315</b>	<b>182,525</b>
District Unconditional Grant (Non-Wage)	19,424	13,409	19,644
Locally Raised Revenues	171,092	33,501	145,486
Other Transfers from Central Government	13,212	13,405	17,395
<b><i>Development Revenues</i></b>	<b>31,278</b>	<b>20,852</b>	<b>19,077</b>
District Discretionary Development Equalization Grant	31,278	20,852	19,077
<b>Total Revenue Shares</b>	<b>235,006</b>	<b>81,167</b>	<b>201,602</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	203,728	60,315	182,525
<b><i>Development Expenditure</i></b>			
Domestic Development	31,278	20,852	19,077
External Financing	0	0	0
<b>Total Expenditure</b>	<b>235,006</b>	<b>81,167</b>	<b>201,602</b>

# Vote:562 Kiruhura District

FY 2020/21

## SubCounty/Town Council/Division: KASHONGI

<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>95,253</b>	<b>35,343</b>	<b>137,956</b>
District Unconditional Grant (Non-Wage)	19,224	9,523	19,448
Locally Raised Revenues	63,781	13,214	102,149
Other Transfers from Central Government	12,247	12,606	16,359
<b>Development Revenues</b>	<b>30,938</b>	<b>20,625</b>	<b>18,877</b>
District Discretionary Development Equalization Grant	30,938	20,625	18,877
<b>Total Revenue Shares</b>	<b>126,191</b>	<b>55,968</b>	<b>156,833</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	95,253	35,343	137,956
<b>Development Expenditure</b>			
Domestic Development	30,938	20,625	18,877
External Financing	0	0	0
<b>Total Expenditure</b>	<b>126,191</b>	<b>55,968</b>	<b>156,833</b>



**Vote:562 Kiruhura District****FY 2020/21****SubCounty/Town Council/Division: KIKATSI**

<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>46,702</b>	<b>21,315</b>	<b>59,651</b>
District Unconditional Grant (Non-Wage)	15,616	7,160	15,733
Locally Raised Revenues	20,043	3,304	29,836
Other Transfers from Central Government	11,042	10,852	14,082
<b>Development Revenues</b>	<b>24,825</b>	<b>16,550</b>	<b>15,080</b>
District Discretionary Development Equalization Grant	24,825	16,550	15,080
<b>Total Revenue Shares</b>	<b>71,527</b>	<b>37,866</b>	<b>74,731</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	46,702	21,315	59,651
<b>Development Expenditure</b>			
Domestic Development	24,825	16,550	15,080
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,527</b>	<b>37,866</b>	<b>74,731</b>

## Vote:562 Kiruhura District

FY 2020/21

## SubCounty/Town Council/Division: KITURA

<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>48,781</b>	<b>18,799</b>	<b>51,490</b>
District Unconditional Grant (Non-Wage)	13,612	5,556	13,777
Locally Raised Revenues	27,950	5,688	27,908
Other Transfers from Central Government	7,219	7,556	9,805
<b>Development Revenues</b>	<b>21,430</b>	<b>14,286</b>	<b>13,081</b>
District Discretionary Development Equalization Grant	21,430	14,286	13,081
<b>Total Revenue Shares</b>	<b>70,210</b>	<b>33,086</b>	<b>64,571</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	48,781	18,799	51,490
<b>Development Expenditure</b>			
Domestic Development	21,430	14,286	13,081
External Financing	0	0	0
<b>Total Expenditure</b>	<b>70,210</b>	<b>33,086</b>	<b>64,571</b>

**Vote:562 Kiruhura District****FY 2020/21****SubCounty/Town Council/Division: KANYARYERU****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>16,739</b>	<b>6,385</b>	<b>5,528</b>
District Unconditional Grant (Non-Wage)	8,802	4,401	2,528
Locally Raised Revenues	7,937	1,984	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,739</b>	<b>6,385</b>	<b>5,528</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,739	6,385	5,528
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,739</b>	<b>6,385</b>	<b>5,528</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>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	16,739	0	0	<b>16,739</b>	0	480	0	0	<b>480</b>
221009 Welfare and Entertainment	0	0	0	0	<b>0</b>	0	750	0	0	<b>750</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	<b>0</b>	0	450	0	0	<b>450</b>
221012 Small Office Equipment	0	0	0	0	<b>0</b>	0	250	0	0	<b>250</b>
221014 Bank Charges and other Bank related costs	0	0	0	0	<b>0</b>	0	328	0	0	<b>328</b>

**Vote:562 Kiruhura District****FY 2020/21**

227001 Travel inland	0	0	0	0	0	3,270	0	0	3,270
<b>Total Cost of Output 04</b>	<b>0</b>	<b>16,739</b>	<b>0</b>	<b>0</b>	<b>16,739</b>	<b>0</b>	<b>5,528</b>	<b>0</b>	<b>5,528</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,739</b>	<b>0</b>	<b>0</b>	<b>16,739</b>	<b>0</b>	<b>5,528</b>	<b>0</b>	<b>5,528</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,739</b>	<b>0</b>	<b>0</b>	<b>16,739</b>	<b>0</b>	<b>5,528</b>	<b>0</b>	<b>5,528</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,739</b>	<b>0</b>	<b>0</b>	<b>16,739</b>	<b>0</b>	<b>5,528</b>	<b>0</b>	<b>5,528</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>0</b>	<b>0</b>	<b>7,005</b>
District Unconditional Grant (Non-Wage)	0	0	4,000
Locally Raised Revenues	0	0	3,005
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>7,005</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	7,005
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>7,005</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>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000

**Vote:562 Kiruhura District****FY 2020/21**

227001 Travel inland	0	0	0	0	0	0	3,005	0	0	3,005
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,005</b>	<b>0</b>	<b>0</b>	<b>7,005</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>7,005</b>	<b>0</b>	<b>0</b>	<b>7,005</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,005</b>	<b>0</b>	<b>0</b>	<b>7,005</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,005</b>	<b>0</b>	<b>0</b>	<b>7,005</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>0</b>	<b>0</b>	<b>4,320</b>
District Unconditional Grant (Non-Wage)	0	0	2,320
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>4,320</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	4,320
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,320</b>

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

<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>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,360	0	0	1,360

**Vote:562 Kiruhura District****FY 2020/21**

227001 Travel inland	0	0	0	0	0	0	2,960	0	0	2,960
<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>4,320</b>	<b>0</b>	<b>0</b>	<b>4,320</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>4,320</b>	<b>0</b>	<b>0</b>	<b>4,320</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,320</b>	<b>0</b>	<b>0</b>	<b>4,320</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,320</b>	<b>0</b>	<b>0</b>	<b>4,320</b>

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

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0883 Health Management and Supervision**

<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										

**088302 Healthcare Services Monitoring and Inspection**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	100	0	0	100
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**Vote:562 Kiruhura District****FY 2020/21**

227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 02</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>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>

**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>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,792</b>	<b>3,862</b>	<b>95,133</b>
Locally Raised Revenues	0	0	300
Other Transfers from Central Government	3,792	3,862	94,833
<b>Development Revenues</b>	<b>13,279</b>	<b>8,853</b>	<b>8,085</b>
District Discretionary Development Equalization Grant	13,279	8,853	8,085
<b>Total Revenue Shares</b>	<b>17,071</b>	<b>12,715</b>	<b>103,218</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,792	3,862	95,133
<b>Development Expenditure</b>			
Domestic Development	13,279	8,853	8,085
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,071</b>	<b>12,715</b>	<b>103,218</b>

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

<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>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,792	0	0	3,792	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,312	0	0	5,312
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,792</b>	<b>0</b>	<b>0</b>	<b>3,792</b>	<b>0</b>	<b>5,312</b>	<b>0</b>	<b>0</b>	<b>5,312</b>

## Vote:562 Kiruhura District

FY 2020/21

**048109 Promotion of Community Based Management in Road Maintenance**

228004 Maintenance – Other	0	0	0	0	0	0	89,821	0	0	89,821
<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>89,821</b>	<b>0</b>	<b>0</b>	<b>89,821</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,792</b>	<b>0</b>	<b>0</b>	<b>3,792</b>	<b>0</b>	<b>95,133</b>	<b>0</b>	<b>0</b>	<b>95,133</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	13,279	0	13,279	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,085	0	8,085
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,279</b>	<b>0</b>	<b>13,279</b>	<b>0</b>	<b>0</b>	<b>8,085</b>	<b>0</b>	<b>8,085</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,279</b>	<b>0</b>	<b>13,279</b>	<b>0</b>	<b>0</b>	<b>8,085</b>	<b>0</b>	<b>8,085</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>3,792</b>	<b>13,279</b>	<b>0</b>	<b>17,071</b>	<b>0</b>	<b>95,133</b>	<b>8,085</b>	<b>0</b>	<b>103,218</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>3,792</b>	<b>13,279</b>	<b>0</b>	<b>17,071</b>	<b>0</b>	<b>95,133</b>	<b>8,085</b>	<b>0</b>	<b>103,218</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>0</b>	<b>0</b>	<b>440</b>
District Unconditional Grant (Non-Wage)	0	0	40
Locally Raised Revenues	0	0	400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>440</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	440
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>440</b>

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



## Vote:562 Kiruhura 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	40	0	0	40
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>40</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>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>440</b>	<b>0</b>	<b>0</b>	<b>440</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>

## SubCounty/Town Council/Division: SANGA

## 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>36,143</b>	<b>11,161</b>	<b>15,286</b>
District Unconditional Grant (Non-Wage)	8,502	4,251	1,987
Locally Raised Revenues	27,641	6,910	13,299
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>36,143</b>	<b>11,161</b>	<b>15,286</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	36,143	11,161	15,286
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,143</b>	<b>11,161</b>	<b>15,286</b>

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

## Vote:562 Kiruhura District

FY 2020/21

## 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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	8,502	0	0	8,502	0	3,179	0	0	3,179
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	947	0	0	947
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	0	0	0	0	0	370	0	0	370
227001 Travel inland	0	27,641	0	0	27,641	0	5,790	0	0	5,790
228004 Maintenance – Other	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>36,143</b>	<b>0</b>	<b>0</b>	<b>36,143</b>	<b>0</b>	<b>15,286</b>	<b>0</b>	<b>0</b>	<b>15,286</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>36,143</b>	<b>0</b>	<b>0</b>	<b>36,143</b>	<b>0</b>	<b>15,286</b>	<b>0</b>	<b>0</b>	<b>15,286</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>36,143</b>	<b>0</b>	<b>0</b>	<b>36,143</b>	<b>0</b>	<b>15,286</b>	<b>0</b>	<b>0</b>	<b>15,286</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>36,143</b>	<b>0</b>	<b>0</b>	<b>36,143</b>	<b>0</b>	<b>15,286</b>	<b>0</b>	<b>0</b>	<b>15,286</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>0</b>	<b>0</b>	<b>13,209</b>
District Unconditional Grant (Non-Wage)	0	0	4,850
Locally Raised Revenues	0	0	8,360
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>13,209</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	13,209
<b>Development Expenditure</b>			
Domestic Development	0	0	0

## Vote:562 Kiruhura District

FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>13,209</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>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,360	0	0	8,360
227001 Travel inland	0	0	0	0	0	0	4,850	0	0	4,850
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,209</b>	<b>0</b>	<b>0</b>	<b>13,209</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>13,209</b>	<b>0</b>	<b>0</b>	<b>13,209</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,209</b>	<b>0</b>	<b>0</b>	<b>13,209</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,209</b>	<b>0</b>	<b>0</b>	<b>13,209</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>0</b>	<b>0</b>	<b>4,480</b>
District Unconditional Grant (Non-Wage)	0	0	582
Locally Raised Revenues	0	0	3,898
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>4,480</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	4,480
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,480</b>

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

## Vote:562 Kiruhura 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>138201 LG Council Administration Services</b>										
227001 Travel inland	0	0	0	0	0	0	4,480	0	0	4,480
<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>4,480</b>	<b>0</b>	<b>0</b>	<b>4,480</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>4,480</b>	<b>0</b>	<b>0</b>	<b>4,480</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,480</b>	<b>0</b>	<b>0</b>	<b>4,480</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,480</b>	<b>0</b>	<b>0</b>	<b>4,480</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>0</b>	<b>0</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	0	0	156
Locally Raised Revenues	0	0	1,044
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

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

## Vote:562 Kiruhura District

FY 2020/21

## 0181 Agricultural Extension 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>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<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>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</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>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</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>0</b>	<b>0</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	0	0	78
Locally Raised Revenues	0	0	522
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>600</b>

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

## Vote:562 Kiruhura 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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 02</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>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>

*Workplan : Roads and Engineering*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,525</b>	<b>5,078</b>	<b>110,721</b>
District Unconditional Grant (Non-Wage)	0	0	721
Other Transfers from Central Government	5,525	5,078	110,000
<b>Development Revenues</b>	<b>12,770</b>	<b>8,513</b>	<b>7,786</b>
District Discretionary Development Equalization Grant	12,770	8,513	7,786
<b>Total Revenue Shares</b>	<b>18,295</b>	<b>13,591</b>	<b>118,506</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,525	5,078	110,721
<b>Development Expenditure</b>			
Domestic Development	12,770	8,513	7,786
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,295</b>	<b>13,591</b>	<b>118,506</b>

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

## Vote:562 Kiruhura District

FY 2020/21

## 0481 District, Urban and Community Access Roads

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>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,310	0	0	7,310
227001 Travel inland	0	5,525	0	0	5,525	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,525</b>	<b>0</b>	<b>0</b>	<b>5,525</b>	<b>0</b>	<b>7,310</b>	<b>0</b>	<b>0</b>	<b>7,310</b>
<b>048109 Promotion of Community Based Management in Road Maintenance</b>										
228004 Maintenance – Other	0	0	0	0	0	0	103,411	0	0	103,411
<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>103,411</b>	<b>0</b>	<b>0</b>	<b>103,411</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,525</b>	<b>0</b>	<b>0</b>	<b>5,525</b>	<b>0</b>	<b>110,721</b>	<b>0</b>	<b>0</b>	<b>110,721</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,786	0	7,786
<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>7,786</b>	<b>0</b>	<b>7,786</b>
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	12,770	0	12,770	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>12,770</b>	<b>0</b>	<b>12,770</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>12,770</b>	<b>0</b>	<b>12,770</b>	<b>0</b>	<b>0</b>	<b>7,786</b>	<b>0</b>	<b>7,786</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>5,525</b>	<b>12,770</b>	<b>0</b>	<b>18,295</b>	<b>0</b>	<b>110,721</b>	<b>7,786</b>	<b>0</b>	<b>118,506</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>5,525</b>	<b>12,770</b>	<b>0</b>	<b>18,295</b>	<b>0</b>	<b>110,721</b>	<b>7,786</b>	<b>0</b>	<b>118,506</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>0</b>	<b>0</b>	<b>1,438</b>
District Unconditional Grant (Non-Wage)	0	0	220
Locally Raised Revenues	0	0	1,218
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,438</b>

## Vote:562 Kiruhura District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,438
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,438</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>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	38	0	0	38
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>38</b>
<b>108117 Operation of the Community Based Services Department</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	182	0	0	182
227001 Travel inland	0	0	0	0	0	0	1,218	0	0	1,218
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</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>1,438</b>	<b>0</b>	<b>0</b>	<b>1,438</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,438</b>	<b>0</b>	<b>0</b>	<b>1,438</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,438</b>	<b>0</b>	<b>0</b>	<b>1,438</b>

## SubCounty/Town Council/Division: NYAKASHASHARA

## Workplan : Planning

## (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>910</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	600	0	0
Locally Raised Revenues	310	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>



**Vote:562 Kiruhura District****FY 2020/21**

N/A			
<b>Total Revenue Shares</b>	<b>910</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	910	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>910</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning 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>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	910	0	0	910	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>910</b>	<b>0</b>	<b>0</b>	<b>910</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>910</b>	<b>0</b>	<b>0</b>	<b>910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>910</b>	<b>0</b>	<b>0</b>	<b>910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>910</b>	<b>0</b>	<b>0</b>	<b>910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>6,250</b>	<b>2,200</b>	<b>16,632</b>
District Unconditional Grant (Non-Wage)	2,550	1,275	2,610
Locally Raised Revenues	3,700	925	14,022
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,250</b>	<b>2,200</b>	<b>16,632</b>

## Vote:562 Kiruhura District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,250	2,200	16,632
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,250</b>	<b>2,200</b>	<b>16,632</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>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,622	0	0	2,622
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,250	0	0	6,250	0	8,010	0	0	8,010
228004 Maintenance – Other	0	0	0	0	0	0	3,800	0	0	3,800
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,250</b>	<b>0</b>	<b>0</b>	<b>6,250</b>	<b>0</b>	<b>16,632</b>	<b>0</b>	<b>0</b>	<b>16,632</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,250</b>	<b>0</b>	<b>0</b>	<b>6,250</b>	<b>0</b>	<b>16,632</b>	<b>0</b>	<b>0</b>	<b>16,632</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>6,250</b>	<b>0</b>	<b>0</b>	<b>6,250</b>	<b>0</b>	<b>16,632</b>	<b>0</b>	<b>0</b>	<b>16,632</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>6,250</b>	<b>0</b>	<b>0</b>	<b>6,250</b>	<b>0</b>	<b>16,632</b>	<b>0</b>	<b>0</b>	<b>16,632</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>			
<i>Recurrent Revenues</i>	<b>12,166</b>	<b>3,957</b>	<b>44,752</b>
District Unconditional Grant (Non-Wage)	3,663	1,832	6,067
Locally Raised Revenues	8,503	2,126	38,685
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,166</b>	<b>3,957</b>	<b>44,752</b>

## Vote:562 Kiruhura District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,166	3,957	44,752
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,166</b>	<b>3,957</b>	<b>44,752</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>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	38,685	0	0	38,685
227001 Travel inland	0	0	0	0	0	0	6,067	0	0	6,067
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,752</b>	<b>0</b>	<b>0</b>	<b>44,752</b>
<b>148108 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	12,166	0	0	12,166	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>12,166</b>	<b>0</b>	<b>0</b>	<b>12,166</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>12,166</b>	<b>0</b>	<b>0</b>	<b>12,166</b>	<b>0</b>	<b>44,752</b>	<b>0</b>	<b>0</b>	<b>44,752</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>12,166</b>	<b>0</b>	<b>0</b>	<b>12,166</b>	<b>0</b>	<b>44,752</b>	<b>0</b>	<b>0</b>	<b>44,752</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>12,166</b>	<b>0</b>	<b>0</b>	<b>12,166</b>	<b>0</b>	<b>44,752</b>	<b>0</b>	<b>0</b>	<b>44,752</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>8,000</b>	<b>2,641</b>	<b>8,976</b>
District Unconditional Grant (Non-Wage)	3,800	1,591	1,000
Locally Raised Revenues	4,200	1,050	7,976
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,000</b>	<b>2,641</b>	<b>8,976</b>

## Vote:562 Kiruhura District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,000	2,641	8,976
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,000</b>	<b>2,641</b>	<b>8,976</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>138201 LG Council Administration Services</b>										
227001 Travel inland	0	8,000	0	0	8,000	0	8,976	0	0	8,976
<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>8,976</b>	<b>0</b>	<b>0</b>	<b>8,976</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>8,976</b>	<b>0</b>	<b>0</b>	<b>8,976</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,976</b>	<b>0</b>	<b>0</b>	<b>8,976</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,976</b>	<b>0</b>	<b>0</b>	<b>8,976</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>1,000</b>	<b>250</b>	<b>3,300</b>
District Unconditional Grant (Non-Wage)	500	250	1,300
Locally Raised Revenues	500	0	2,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>250</b>	<b>3,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	250	3,300

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>250</b>	<b>3,300</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

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>018101 Extension Worker Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,000	0	0	1,000	0	3,100	0	0	3,100
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</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>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</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>2,400</b>	<b>350</b>	<b>5,290</b>
District Unconditional Grant (Non-Wage)	700	350	1,250
Locally Raised Revenues	1,700	0	4,040
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,400</b>	<b>350</b>	<b>5,290</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,400	350	5,290
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,400</b>	<b>350</b>	<b>5,290</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>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</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>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</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>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</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>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	0	0	0	0	0	1,690	0	0	1,690
228004 Maintenance – Other	0	0	0	0	0	0	3,600	0	0	3,600
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,290</b>	<b>0</b>	<b>0</b>	<b>5,290</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>5,290</b>	<b>0</b>	<b>0</b>	<b>5,290</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>5,290</b>	<b>0</b>	<b>0</b>	<b>5,290</b>
<b>Total cost of Health</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>5,290</b>	<b>0</b>	<b>0</b>	<b>5,290</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>600</b>	<b>200</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	400	200	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>600</b>	<b>200</b>	<b>0</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	200	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>200</b>	<b>0</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>										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<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>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 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>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</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>11,595</b>	<b>10,174</b>	<b>108,740</b>
District Unconditional Grant (Non-Wage)	500	250	200
Locally Raised Revenues	800	0	4,030
Other Transfers from Central Government	10,295	9,924	104,510
<i>Development Revenues</i>	<b>22,109</b>	<b>14,739</b>	<b>13,481</b>
District Discretionary Development Equalization Grant	22,109	14,739	13,481
<b>Total Revenue Shares</b>	<b>33,704</b>	<b>24,913</b>	<b>122,221</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	11,595	10,174	108,740
<b>Development Expenditure</b>			
Domestic Development	22,109	14,739	13,481
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,704</b>	<b>24,913</b>	<b>122,221</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>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	11,595	0	0	11,595	0	17,109	0	0	17,109
<b>Total Cost of Output 04</b>	<b>0</b>	<b>11,595</b>	<b>0</b>	<b>0</b>	<b>11,595</b>	<b>0</b>	<b>17,109</b>	<b>0</b>	<b>0</b>	<b>17,109</b>
<b>048109 Promotion of Community Based Management in Road Maintenance</b>										
228004 Maintenance – Other	0	0	0	0	0	0	91,631	0	0	91,631
<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>91,631</b>	<b>0</b>	<b>0</b>	<b>91,631</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,595</b>	<b>0</b>	<b>0</b>	<b>11,595</b>	<b>0</b>	<b>108,740</b>	<b>0</b>	<b>0</b>	<b>108,740</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,481	0	13,481
312103 Roads and Bridges	0	0	22,109	0	22,109	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>22,109</b>	<b>0</b>	<b>22,109</b>	<b>0</b>	<b>0</b>	<b>13,481</b>	<b>0</b>	<b>13,481</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,109</b>	<b>0</b>	<b>22,109</b>	<b>0</b>	<b>0</b>	<b>13,481</b>	<b>0</b>	<b>13,481</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>11,595</b>	<b>22,109</b>	<b>0</b>	<b>33,704</b>	<b>0</b>	<b>108,740</b>	<b>13,481</b>	<b>0</b>	<b>122,221</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>11,595</b>	<b>22,109</b>	<b>0</b>	<b>33,704</b>	<b>0</b>	<b>108,740</b>	<b>13,481</b>	<b>0</b>	<b>122,221</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>1,200</b>	<b>200</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	400	200	0
Locally Raised Revenues	800	0	0



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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>1,200</b>	<b>200</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	200	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>200</b>	<b>0</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	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</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>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</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>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</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>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>2,100</b>	<b>0</b>	<b>5,642</b>
District Unconditional Grant (Non-Wage)	900	0	1,742
Locally Raised Revenues	1,200	0	3,900
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,100</b>	<b>0</b>	<b>5,642</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,100	0	5,642
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,100</b>	<b>0</b>	<b>5,642</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>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	63	0	0	63
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>63</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	2,100	0	0	2,100	0	3,900	0	0	3,900
227001 Travel inland	0	0	0	0	0	0	1,678	0	0	1,678
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>5,578</b>	<b>0</b>	<b>0</b>	<b>5,578</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>5,642</b>	<b>0</b>	<b>0</b>	<b>5,642</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>5,642</b>	<b>0</b>	<b>0</b>	<b>5,642</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>5,642</b>	<b>0</b>	<b>0</b>	<b>5,642</b>

## SubCounty/Town Council/Division: KIRUHURA 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>1,368</b>	<b>622</b>	<b>2,580</b>
Locally Raised Revenues	124	0	1,470
Urban Unconditional Grant (Non-Wage)	1,244	622	1,110
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
Total Revenue Shares	1,368	622	2,580
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,368	622	2,580
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,368</b>	<b>622</b>	<b>2,580</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	1,368	0	0	1,368	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	750	0	0	750
227001 Travel inland	0	0	0	0	0	0	1,830	0	0	1,830
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,368</b>	<b>0</b>	<b>0</b>	<b>1,368</b>	<b>0</b>	<b>2,580</b>	<b>0</b>	<b>0</b>	<b>2,580</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,368</b>	<b>0</b>	<b>0</b>	<b>1,368</b>	<b>0</b>	<b>2,580</b>	<b>0</b>	<b>0</b>	<b>2,580</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>1,368</b>	<b>0</b>	<b>0</b>	<b>1,368</b>	<b>0</b>	<b>2,580</b>	<b>0</b>	<b>0</b>	<b>2,580</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>1,368</b>	<b>0</b>	<b>0</b>	<b>1,368</b>	<b>0</b>	<b>2,580</b>	<b>0</b>	<b>0</b>	<b>2,580</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>154,533</b>	<b>73,079</b>	<b>149,952</b>
Locally Raised Revenues	16,748	4,187	9,515
Urban Unconditional Grant (Non-Wage)	11,776	5,888	14,428
Urban Unconditional Grant (Wage)	126,009	63,005	126,009
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>154,533</b>	<b>73,079</b>	<b>149,952</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	126,009	63,005	126,009
Non Wage	28,524	10,075	23,943
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>154,533</b>	<b>73,079</b>	<b>149,952</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>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	126,009	0	0	0	126,009	126,009	0	0	0	126,009
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	270	0	0	270
221001 Advertising and Public Relations	0	0	0	0	0	0	450	0	0	450
221002 Workshops and Seminars	0	0	0	0	0	0	2,240	0	0	2,240
221003 Staff Training	0	0	0	0	0	0	9,052	0	0	9,052
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	171	0	0	171
227001 Travel inland	0	28,524	0	0	28,524	0	10,760	0	0	10,760
<b>Total Cost of Output 04</b>	<b>126,009</b>	<b>28,524</b>	<b>0</b>	<b>0</b>	<b>154,533</b>	<b>126,009</b>	<b>23,943</b>	<b>0</b>	<b>0</b>	<b>149,952</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>126,009</b>	<b>28,524</b>	<b>0</b>	<b>0</b>	<b>154,533</b>	<b>126,009</b>	<b>23,943</b>	<b>0</b>	<b>0</b>	<b>149,952</b>
<b>Total cost of District and Urban Administration</b>	<b>126,009</b>	<b>28,524</b>	<b>0</b>	<b>0</b>	<b>154,533</b>	<b>126,009</b>	<b>23,943</b>	<b>0</b>	<b>0</b>	<b>149,952</b>
<b>Total cost of Administration</b>	<b>126,009</b>	<b>28,524</b>	<b>0</b>	<b>0</b>	<b>154,533</b>	<b>126,009</b>	<b>23,943</b>	<b>0</b>	<b>0</b>	<b>149,952</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>			
<i>Recurrent Revenues</i>	<b>25,097</b>	<b>7,474</b>	<b>22,732</b>
Locally Raised Revenues	20,297	5,074	17,168
Urban Unconditional Grant (Non-Wage)	4,800	2,400	5,563

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>25,097</b>	<b>7,474</b>	<b>22,732</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,097	7,474	22,732
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,097</b>	<b>7,474</b>	<b>22,732</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>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,238	0	0	5,238
227001 Travel inland	0	0	0	0	0	0	5,900	0	0	5,900
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,938</b>	<b>0</b>	<b>0</b>	<b>12,938</b>
<b>148103 Budgeting and Planning Services</b>										
282101 Donations	0	0	0	0	0	0	7,283	0	0	7,283
<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>7,283</b>	<b>0</b>	<b>0</b>	<b>7,283</b>
<b>148105 LG Accounting Services</b>										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,511	0	0	2,511
<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>2,511</b>	<b>0</b>	<b>0</b>	<b>2,511</b>
<b>148108 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	25,097	0	0	25,097	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>25,097</b>	<b>0</b>	<b>0</b>	<b>25,097</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>25,097</b>	<b>0</b>	<b>0</b>	<b>25,097</b>	<b>0</b>	<b>22,732</b>	<b>0</b>	<b>0</b>	<b>22,732</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>25,097</b>	<b>0</b>	<b>0</b>	<b>25,097</b>	<b>0</b>	<b>22,732</b>	<b>0</b>	<b>0</b>	<b>22,732</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>25,097</b>	<b>0</b>	<b>0</b>	<b>25,097</b>	<b>0</b>	<b>22,732</b>	<b>0</b>	<b>0</b>	<b>22,732</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

## Vote:562 Kiruhura 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>8,676</b>	<b>2,320</b>	<b>7,068</b>
Locally Raised Revenues	4,036	0	4,026
Urban Unconditional Grant (Non-Wage)	4,640	2,320	3,042
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,676</b>	<b>2,320</b>	<b>7,068</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,676	2,320	7,068
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,676</b>	<b>2,320</b>	<b>7,068</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>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,988	0	0	5,988
227001 Travel inland	0	8,676	0	0	8,676	0	1,080	0	0	1,080
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,676</b>	<b>0</b>	<b>0</b>	<b>8,676</b>	<b>0</b>	<b>7,068</b>	<b>0</b>	<b>0</b>	<b>7,068</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,676</b>	<b>0</b>	<b>0</b>	<b>8,676</b>	<b>0</b>	<b>7,068</b>	<b>0</b>	<b>0</b>	<b>7,068</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,676</b>	<b>0</b>	<b>0</b>	<b>8,676</b>	<b>0</b>	<b>7,068</b>	<b>0</b>	<b>0</b>	<b>7,068</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,676</b>	<b>0</b>	<b>0</b>	<b>8,676</b>	<b>0</b>	<b>7,068</b>	<b>0</b>	<b>0</b>	<b>7,068</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:562 Kiruhura District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>1,200</b>	<b>600</b>	<b>1,750</b>
Locally Raised Revenues	0	0	998
Urban Unconditional Grant (Non-Wage)	1,200	600	753
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,200</b>	<b>600</b>	<b>1,750</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	600	1,750
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>600</b>	<b>1,750</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension 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>018101 Extension Worker Services</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	1,750	0	0	1,750
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</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>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>1,750</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>1,750</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>1,750</b>

**Workplan : Health****(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>4,972</b>	<b>1,950</b>	<b>3,425</b>
Locally Raised Revenues	1,072	0	1,952
Urban Unconditional Grant (Non-Wage)	3,900	1,950	1,473
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

## Vote:562 Kiruhura District

FY 2020/21

Total Revenue Shares	4,972	1,950	3,425
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,972	1,950	3,425
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,972</b>	<b>1,950</b>	<b>3,425</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	4,972	0	0	4,972	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,972</b>	<b>0</b>	<b>0</b>	<b>4,972</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>4,972</b>	<b>0</b>	<b>0</b>	<b>4,972</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>4,972</b>	<b>0</b>	<b>0</b>	<b>4,972</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>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,225	0	0	2,225
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,425</b>	<b>0</b>	<b>0</b>	<b>3,425</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>3,425</b>	<b>0</b>	<b>0</b>	<b>3,425</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>3,425</b>	<b>0</b>	<b>0</b>	<b>3,425</b>
<b>Total cost of Health</b>	<b>0</b>	<b>4,972</b>	<b>0</b>	<b>0</b>	<b>4,972</b>	<b>0</b>	<b>3,425</b>	<b>0</b>	<b>0</b>	<b>3,425</b>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures



## Vote:562 Kiruhura 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>133,849</b>	<b>60,415</b>	<b>146,232</b>
Locally Raised Revenues	0	0	855
Other Transfers from Central Government	133,849	60,415	144,732
Urban Unconditional Grant (Non-Wage)	0	0	645
<b>Development Revenues</b>	<b>11,573</b>	<b>7,715</b>	<b>11,841</b>
Urban Discretionary Development Equalization Grant	11,573	7,715	11,841
<b>Total Revenue Shares</b>	<b>145,422</b>	<b>68,130</b>	<b>158,073</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	133,849	60,415	146,232
<b>Development Expenditure</b>			
Domestic Development	11,573	7,715	11,841
External Financing	0	0	0
<b>Total Expenditure</b>	<b>145,422</b>	<b>68,130</b>	<b>158,073</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>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	134,732	0	0	134,732
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	133,849	0	0	133,849	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>133,849</b>	<b>0</b>	<b>0</b>	<b>133,849</b>	<b>0</b>	<b>136,232</b>	<b>0</b>	<b>0</b>	<b>136,232</b>
<b>048109 Promotion of Community Based Management in Road Maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
<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>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>133,849</b>	<b>0</b>	<b>0</b>	<b>133,849</b>	<b>0</b>	<b>146,232</b>	<b>0</b>	<b>0</b>	<b>146,232</b>

## Vote:562 Kiruhura District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	154	0	154
312104 Other Structures	0	0	0	0	0	0	0	11,687	0	11,687
<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>11,841</b>	<b>0</b>	<b>11,841</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	11,573	0	11,573	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>11,573</b>	<b>0</b>	<b>11,573</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>11,573</b>	<b>0</b>	<b>11,573</b>	<b>0</b>	<b>0</b>	<b>11,841</b>	<b>0</b>	<b>11,841</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>133,849</b>	<b>11,573</b>	<b>0</b>	<b>145,422</b>	<b>0</b>	<b>146,232</b>	<b>11,841</b>	<b>0</b>	<b>158,073</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>133,849</b>	<b>11,573</b>	<b>0</b>	<b>145,422</b>	<b>0</b>	<b>146,232</b>	<b>11,841</b>	<b>0</b>	<b>158,073</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>2,353</b>	<b>588</b>	<b>2,460</b>
Locally Raised Revenues	1,553	388	1,402
Urban Unconditional Grant (Non-Wage)	800	200	1,058
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,353</b>	<b>588</b>	<b>2,460</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,353	588	2,460
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,353</b>	<b>588</b>	<b>2,460</b>

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

## Vote:562 Kiruhura 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>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	2,353	0	0	2,353	0	960	0	0	960
<b>Total Cost of Output 09</b>	<b>0</b>	<b>2,353</b>	<b>0</b>	<b>0</b>	<b>2,353</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>960</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>2,353</b>	<b>0</b>	<b>0</b>	<b>2,353</b>	<b>0</b>	<b>2,460</b>	<b>0</b>	<b>0</b>	<b>2,460</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>2,353</b>	<b>0</b>	<b>0</b>	<b>2,353</b>	<b>0</b>	<b>2,460</b>	<b>0</b>	<b>0</b>	<b>2,460</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>2,353</b>	<b>0</b>	<b>0</b>	<b>2,353</b>	<b>0</b>	<b>2,460</b>	<b>0</b>	<b>0</b>	<b>2,460</b>

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End 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>400</b>	<b>2,588</b>
Locally Raised Revenues	0	0	1,379
Urban Unconditional Grant (Non-Wage)	800	400	1,209
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>800</b>	<b>400</b>	<b>2,588</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	400	2,588
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>400</b>	<b>2,588</b>

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

## Vote:562 Kiruhura 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>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	168	0	0	168
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168</b>	<b>0</b>	<b>0</b>	<b>168</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,042	0	0	1,042
227001 Travel inland	0	0	0	0	0	0	1,379	0	0	1,379
<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>2,421</b>	<b>0</b>	<b>0</b>	<b>2,421</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>2,588</b>	<b>0</b>	<b>0</b>	<b>2,588</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>2,588</b>	<b>0</b>	<b>0</b>	<b>2,588</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>2,588</b>	<b>0</b>	<b>0</b>	<b>2,588</b>

## SubCounty/Town Council/Division: KINONI

## Workplan : Planning

## (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>450</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	450	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>450</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	450	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>450</b>	<b>0</b>	<b>0</b>

## Vote:562 Kiruhura District

FY 2020/21

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

## 1383 Local Government Planning 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>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	450	0	0	450	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</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>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Administration*

## (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>12,311</b>	<b>5,656</b>	<b>23,539</b>
District Unconditional Grant (Non-Wage)	10,311	5,156	8,000
Locally Raised Revenues	2,000	500	15,539
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,311</b>	<b>5,656</b>	<b>23,539</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,311	5,656	23,539
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,311</b>	<b>5,656</b>	<b>23,539</b>

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

## Vote:562 Kiruhura 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>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,700	0	0	6,700
221001 Advertising and Public Relations	0	0	0	0	0	0	600	0	0	600
221002 Workshops and Seminars	0	0	0	0	0	0	401	0	0	401
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	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	950	0	0	950
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	538	0	0	538
227001 Travel inland	0	12,311	0	0	12,311	0	12,150	0	0	12,150
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,311</b>	<b>0</b>	<b>0</b>	<b>12,311</b>	<b>0</b>	<b>23,539</b>	<b>0</b>	<b>0</b>	<b>23,539</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,311</b>	<b>0</b>	<b>0</b>	<b>12,311</b>	<b>0</b>	<b>23,539</b>	<b>0</b>	<b>0</b>	<b>23,539</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,311</b>	<b>0</b>	<b>0</b>	<b>12,311</b>	<b>0</b>	<b>23,539</b>	<b>0</b>	<b>0</b>	<b>23,539</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,311</b>	<b>0</b>	<b>0</b>	<b>12,311</b>	<b>0</b>	<b>23,539</b>	<b>0</b>	<b>0</b>	<b>23,539</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>3,134</b>	<b>1,175</b>	<b>25,588</b>
District Unconditional Grant (Non-Wage)	1,567	784	5,641
Locally Raised Revenues	1,567	392	19,947
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,134</b>	<b>1,175</b>	<b>25,588</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,134	1,175	25,588
<b>Development Expenditure</b>			

## Vote:562 Kiruhura District

FY 2020/21

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,134</b>	<b>1,175</b>	<b>25,588</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>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,134	0	0	3,134	0	5,641	0	0	5,641
227001 Travel inland	0	0	0	0	0	0	19,947	0	0	19,947
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,134</b>	<b>0</b>	<b>0</b>	<b>3,134</b>	<b>0</b>	<b>25,588</b>	<b>0</b>	<b>0</b>	<b>25,588</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,134</b>	<b>0</b>	<b>0</b>	<b>3,134</b>	<b>0</b>	<b>25,588</b>	<b>0</b>	<b>0</b>	<b>25,588</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,134</b>	<b>0</b>	<b>0</b>	<b>3,134</b>	<b>0</b>	<b>25,588</b>	<b>0</b>	<b>0</b>	<b>25,588</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,134</b>	<b>0</b>	<b>0</b>	<b>3,134</b>	<b>0</b>	<b>25,588</b>	<b>0</b>	<b>0</b>	<b>25,588</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>13,510</b>	<b>4,238</b>	<b>12,000</b>
District Unconditional Grant (Non-Wage)	3,440	1,720	0
Locally Raised Revenues	10,070	2,518	12,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,510</b>	<b>4,238</b>	<b>12,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,510	4,237	12,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,510</b>	<b>4,237</b>	<b>12,000</b>

**Vote:562 Kiruhura District****FY 2020/21****(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>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	560	0	0	560
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	160	0	0	160
227001 Travel inland	0	13,510	0	0	13,510	0	10,180	0	0	10,180
<b>Total Cost of Output 01</b>	<b>0</b>	<b>13,510</b>	<b>0</b>	<b>0</b>	<b>13,510</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>13,510</b>	<b>0</b>	<b>0</b>	<b>13,510</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>13,510</b>	<b>0</b>	<b>0</b>	<b>13,510</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>13,510</b>	<b>0</b>	<b>0</b>	<b>13,510</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>800</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	800	0	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>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>0</b>	<b>1,000</b>

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



## Vote:562 Kiruhura District

FY 2020/21

## 0181 Agricultural Extension 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>018101 Extension Worker Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
224006 Agricultural Supplies	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	800	0	0	800	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	250	0	0	250
<b>Total Cost of Output 01</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 Agricultural Extension 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 Production and Marketing</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>

## 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>1,200</b>	<b>0</b>	<b>2,500</b>
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	1,200	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,200</b>	<b>0</b>	<b>2,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	0	2,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>0</b>	<b>2,500</b>

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

## Vote:562 Kiruhura 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>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</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>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</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>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088302 Healthcare Services Monitoring and Inspection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 02</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>
<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>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</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>400</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	400	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>400</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	400	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>0</b>	<b>0</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>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</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>400</b>	<b>0</b>	<b>0</b>	<b>400</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>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>11,034</b>	<b>11,084</b>	<b>0</b>
Other Transfers from Central Government	11,034	11,084	0
<b>Development Revenues</b>	<b>26,523</b>	<b>17,682</b>	<b>16,179</b>
District Discretionary Development Equalization Grant	26,523	17,682	16,179
<b>Total Revenue Shares</b>	<b>37,558</b>	<b>28,767</b>	<b>16,179</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,034	11,084	0
<b>Development Expenditure</b>			
Domestic Development	26,523	17,682	16,179

## Vote:562 Kiruhura District

FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,558</b>	<b>28,767</b>	<b>16,179</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>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	11,034	0	0	11,034	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>11,034</b>	<b>0</b>	<b>0</b>	<b>11,034</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>11,034</b>	<b>0</b>	<b>0</b>	<b>11,034</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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	16,179	0	16,179
<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>16,179</b>	<b>0</b>	<b>16,179</b>
<b>048180 Rural roads construction and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	10,533	0	10,533	0	0	0	0	0
312104 Other Structures	0	0	15,991	0	15,991	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>26,523</b>	<b>0</b>	<b>26,523</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>26,523</b>	<b>0</b>	<b>26,523</b>	<b>0</b>	<b>0</b>	<b>16,179</b>	<b>0</b>	<b>16,179</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>11,034</b>	<b>26,523</b>	<b>0</b>	<b>37,558</b>	<b>0</b>	<b>0</b>	<b>16,179</b>	<b>0</b>	<b>16,179</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>11,034</b>	<b>26,523</b>	<b>0</b>	<b>37,558</b>	<b>0</b>	<b>0</b>	<b>16,179</b>	<b>0</b>	<b>16,179</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>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>125</b>	<b>0</b>
Locally Raised Revenues	500	125	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>125</b>	<b>0</b>

## Vote:562 Kiruhura District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	125	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>125</b>	<b>0</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	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 08</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	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 09</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>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>			
<i>Recurrent Revenues</i>	<b>1,300</b>	<b>0</b>	<b>2,167</b>
District Unconditional Grant (Non-Wage)	1,300	0	1,167
Locally Raised Revenues	0	0	1,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,300</b>	<b>0</b>	<b>2,167</b>

## Vote:562 Kiruhura District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,300	0	2,167
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,300</b>	<b>0</b>	<b>2,167</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>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	75	0	0	75
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>75</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	1,300	0	0	1,300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,092	0	0	1,092
<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>2,092</b>	<b>0</b>	<b>0</b>	<b>2,092</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>2,167</b>	<b>0</b>	<b>0</b>	<b>2,167</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>2,167</b>	<b>0</b>	<b>0</b>	<b>2,167</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>2,167</b>	<b>0</b>	<b>0</b>	<b>2,167</b>

## SubCounty/Town Council/Division: SANGA TOWN COUNCIL

## Workplan : Planning

## (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>3,300</b>	<b>1,150</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0
Urban Unconditional Grant (Non-Wage)	2,300	1,150	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

N/A

## Vote:562 Kiruhura District

FY 2020/21

N/A			
Total Revenue Shares	3,300	1,150	0
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,300	1,150	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,300</b>	<b>1,150</b>	<b>0</b>

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

## 1383 Local Government Planning 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>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,300	0	0	3,300	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</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>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Internal Audit*

## (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>	<b>2,000</b>	<b>500</b>	<b>2,500</b>
Locally Raised Revenues	1,000	0	1,500
Urban Unconditional Grant (Non-Wage)	1,000	500	1,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>500</b>	<b>2,500</b>

## Vote:562 Kiruhura District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	500	2,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>500</b>	<b>2,500</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	2,000	0	0	2,000	0	0	0	0	0
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>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</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>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</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>171,224</b>	<b>79,090</b>	<b>171,235</b>
Locally Raised Revenues	26,890	6,723	33,435
Urban Unconditional Grant (Non-Wage)	18,325	9,362	11,790
Urban Unconditional Grant (Wage)	126,010	63,005	126,010
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>171,224</b>	<b>79,090</b>	<b>171,235</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	126,010	63,005	126,010



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Non Wage	45,215	16,085	45,225
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>171,224</b>	<b>79,090</b>	<b>171,235</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>138104 Supervision of Sub County programme implementation</b>											
211101 General Staff Salaries	126,010	0	0	0	0	126,010	126,010	0	0	0	126,010
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	7,600	0	0	7,600
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	0	500	0	0	500
221001 Advertising and Public Relations	0	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	886	0	0	886
222001 Telecommunications	0	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	45,215	0	0	0	45,215	0	17,339	0	0	17,339
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	7,200	0	0	7,200
228004 Maintenance – Other	0	0	0	0	0	0	0	6,400	0	0	6,400
<b>Total Cost of Output 04</b>	<b>126,010</b>	<b>45,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,224</b>	<b>126,010</b>	<b>45,225</b>	<b>0</b>	<b>0</b>	<b>171,235</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>126,010</b>	<b>45,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,224</b>	<b>126,010</b>	<b>45,225</b>	<b>0</b>	<b>0</b>	<b>171,235</b>
<b>Total cost of District and Urban Administration</b>	<b>126,010</b>	<b>45,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,224</b>	<b>126,010</b>	<b>45,225</b>	<b>0</b>	<b>0</b>	<b>171,235</b>
<b>Total cost of Administration</b>	<b>126,010</b>	<b>45,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,224</b>	<b>126,010</b>	<b>45,225</b>	<b>0</b>	<b>0</b>	<b>171,235</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>44,503</b>	<b>13,099</b>	<b>31,793</b>
Locally Raised Revenues	36,610	9,153	21,793
Urban Unconditional Grant (Non-Wage)	7,893	3,946	10,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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FY 2020/21

N/A			
Total Revenue Shares	44,503	13,099	31,793
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	44,503	13,099	31,793
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,503</b>	<b>13,099</b>	<b>31,793</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>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	21,793	0	0	21,793
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,793</b>	<b>0</b>	<b>0</b>	<b>31,793</b>
<b>148108 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	44,503	0	0	44,503	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>44,503</b>	<b>0</b>	<b>0</b>	<b>44,503</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>44,503</b>	<b>0</b>	<b>0</b>	<b>44,503</b>	<b>0</b>	<b>31,793</b>	<b>0</b>	<b>0</b>	<b>31,793</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>44,503</b>	<b>0</b>	<b>0</b>	<b>44,503</b>	<b>0</b>	<b>31,793</b>	<b>0</b>	<b>0</b>	<b>31,793</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>44,503</b>	<b>0</b>	<b>0</b>	<b>44,503</b>	<b>0</b>	<b>31,793</b>	<b>0</b>	<b>0</b>	<b>31,793</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>19,940</b>	<b>0</b>	<b>24,612</b>
Locally Raised Revenues	19,940	0	13,272
Urban Unconditional Grant (Non-Wage)	0	0	11,340
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

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Total Revenue Shares	19,940	0	24,612
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,940	0	24,612
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,940</b>	<b>0</b>	<b>24,612</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>138201 LG Council Administration Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
222001 Telecommunications	0	0	0	0	0	0	140	0	0	140
227001 Travel inland	0	19,940	0	0	19,940	0	13,272	0	0	13,272
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,600	0	0	9,600
<b>Total Cost of Output 01</b>	<b>0</b>	<b>19,940</b>	<b>0</b>	<b>0</b>	<b>19,940</b>	<b>0</b>	<b>24,612</b>	<b>0</b>	<b>0</b>	<b>24,612</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,940</b>	<b>0</b>	<b>0</b>	<b>19,940</b>	<b>0</b>	<b>24,612</b>	<b>0</b>	<b>0</b>	<b>24,612</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>19,940</b>	<b>0</b>	<b>0</b>	<b>19,940</b>	<b>0</b>	<b>24,612</b>	<b>0</b>	<b>0</b>	<b>24,612</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>19,940</b>	<b>0</b>	<b>0</b>	<b>19,940</b>	<b>0</b>	<b>24,612</b>	<b>0</b>	<b>0</b>	<b>24,612</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>500</b>	<b>125</b>	<b>1,000</b>
Locally Raised Revenues	500	125	500
Urban Unconditional Grant (Non-Wage)	0	0	500
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>125</b>	<b>1,000</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	125	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>125</b>	<b>1,000</b>

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

## 0181 Agricultural Extension 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										
018101 Extension Worker Services										
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
<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>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>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</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>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

*Workplan : Health*

## (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>	<b>9,000</b>	<b>3,250</b>	<b>8,000</b>
Locally Raised Revenues	5,000	1,250	4,000
Urban Unconditional Grant (Non-Wage)	4,000	2,000	4,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,000</b>	<b>3,250</b>	<b>8,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,000	3,250	8,000

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,000</b>	<b>3,250</b>	<b>8,000</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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</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>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</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>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</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>088302 Healthcare Services Monitoring and Inspection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,600	0	0	3,600
227001 Travel inland	0	0	0	0	0	0	1,960	0	0	1,960
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,020	0	0	1,020
228004 Maintenance – Other	0	0	0	0	0	0	1,420	0	0	1,420
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</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>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</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>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</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>4,000</b>	<b>1,750</b>	<b>0</b>
Locally Raised Revenues	1,000	250	0
Urban Unconditional Grant (Non-Wage)	3,000	1,500	0

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>1,750</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	1,750	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>1,750</b>	<b>0</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>										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 05</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>Total Cost of Class of Output Higher LG Services</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>Total cost of Education &amp; Sports Management and Inspection</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>Total cost of Education</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>

**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>133,306</b>	<b>59,978</b>	<b>265,671</b>
Locally Raised Revenues	500	125	1,000
Other Transfers from Central Government	132,306	59,603	263,671
Urban Unconditional Grant (Non-Wage)	500	250	1,000
<i>Development Revenues</i>	<b>216,857</b>	<b>211,238</b>	<b>17,143</b>

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Other Transfers from Central Government	200,000	200,000	0
Urban Discretionary Development Equalization Grant	16,857	11,238	17,143
<b>Total Revenue Shares</b>	<b>350,163</b>	<b>271,216</b>	<b>282,814</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	133,306	59,978	265,671
<b>Development Expenditure</b>			
Domestic Development	216,857	211,238	17,143
External Financing	0	0	0
<b>Total Expenditure</b>	<b>350,163</b>	<b>271,216</b>	<b>282,814</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>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	132,806	0	0	132,806	0	2,000	0	0	2,000
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	200,000	0	0	200,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>133,306</b>	<b>0</b>	<b>0</b>	<b>133,306</b>	<b>0</b>	<b>202,000</b>	<b>0</b>	<b>0</b>	<b>202,000</b>
<b>048108 Operation of District Roads Office</b>										
228004 Maintenance – Other	0	0	0	0	0	0	39,820	0	0	39,820
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,820</b>	<b>0</b>	<b>0</b>	<b>39,820</b>
<b>048109 Promotion of Community Based Management in Road Maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	23,851	0	0	23,851
<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>23,851</b>	<b>0</b>	<b>0</b>	<b>23,851</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>133,306</b>	<b>0</b>	<b>0</b>	<b>133,306</b>	<b>0</b>	<b>265,671</b>	<b>0</b>	<b>0</b>	<b>265,671</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	17,143	0	17,143
<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>17,143</b>	<b>0</b>	<b>17,143</b>

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## 048175 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	216,857	0	216,857	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>216,857</b>	<b>0</b>	<b>216,857</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>216,857</b>	<b>0</b>	<b>216,857</b>	<b>0</b>	<b>0</b>	<b>17,143</b>	<b>0</b>	<b>17,143</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>133,306</b>	<b>216,857</b>	<b>0</b>	<b>350,163</b>	<b>0</b>	<b>265,671</b>	<b>17,143</b>	<b>0</b>	<b>282,814</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>133,306</b>	<b>216,857</b>	<b>0</b>	<b>350,163</b>	<b>0</b>	<b>265,671</b>	<b>17,143</b>	<b>0</b>	<b>282,814</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>2,500</b>	<b>1,125</b>	<b>1,500</b>
Locally Raised Revenues	500	125	1,000
Urban Unconditional Grant (Non-Wage)	2,000	1,000	500
<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>1,125</b>	<b>1,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	1,125	1,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,500</b>	<b>1,125</b>	<b>1,500</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>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	2,500	0	0	2,500	0	1,500	0	0	1,500
<b>Total Cost of Output 09</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</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>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</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>3,500</b>	<b>1,000</b>	<b>1,832</b>
Locally Raised Revenues	1,500	0	1,000
Urban Unconditional Grant (Non-Wage)	2,000	1,000	832
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,500</b>	<b>1,000</b>	<b>1,832</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,500	1,000	1,832
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,500</b>	<b>1,000</b>	<b>1,832</b>

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

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## 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>108115 Sector Capacity Development</b>										
227001 Travel inland	0	0	0	0	0	0	832	0	0	832
<b>Total Cost of Output 15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>832</b>	<b>0</b>	<b>0</b>	<b>832</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	3,500	0	0	3,500	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 17</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</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>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>1,832</b>	<b>0</b>	<b>0</b>	<b>1,832</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>1,832</b>	<b>0</b>	<b>0</b>	<b>1,832</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>1,832</b>	<b>0</b>	<b>0</b>	<b>1,832</b>

## SubCounty/Town Council/Division: KENSHUNGA

## Workplan : Planning

## (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>4,290</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	405	0	0
Locally Raised Revenues	3,885	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,290</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,290	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,290</b>	<b>0</b>	<b>0</b>

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

## 1383 Local Government Planning 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>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,290	0	0	4,290	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,290</b>	<b>0</b>	<b>0</b>	<b>4,290</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>4,290</b>	<b>0</b>	<b>0</b>	<b>4,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>4,290</b>	<b>0</b>	<b>0</b>	<b>4,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>4,290</b>	<b>0</b>	<b>0</b>	<b>4,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Administration*

## (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>54,579</b>	<b>14,983</b>	<b>45,058</b>
District Unconditional Grant (Non-Wage)	5,352	2,676	3,370
Locally Raised Revenues	49,226	12,307	41,688
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>54,579</b>	<b>14,983</b>	<b>45,058</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	54,579	14,983	45,058
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,579</b>	<b>14,983</b>	<b>45,058</b>

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

## Vote:562 Kiruhura District

FY 2020/21

## 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>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	14,213	0	0	14,213
221001 Advertising and Public Relations	0	0	0	0	0	0	1,317	0	0	1,317
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,763	0	0	3,763
222001 Telecommunications	0	0	0	0	0	0	3,273	0	0	3,273
223005 Electricity	0	0	0	0	0	0	1,300	0	0	1,300
223006 Water	0	0	0	0	0	0	1,050	0	0	1,050
227001 Travel inland	0	54,579	0	0	54,579	0	14,703	0	0	14,703
228004 Maintenance – Other	0	0	0	0	0	0	1,440	0	0	1,440
<b>Total Cost of Output 04</b>	<b>0</b>	<b>54,579</b>	<b>0</b>	<b>0</b>	<b>54,579</b>	<b>0</b>	<b>45,058</b>	<b>0</b>	<b>0</b>	<b>45,058</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>54,579</b>	<b>0</b>	<b>0</b>	<b>54,579</b>	<b>0</b>	<b>45,058</b>	<b>0</b>	<b>0</b>	<b>45,058</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>54,579</b>	<b>0</b>	<b>0</b>	<b>54,579</b>	<b>0</b>	<b>45,058</b>	<b>0</b>	<b>0</b>	<b>45,058</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>54,579</b>	<b>0</b>	<b>0</b>	<b>54,579</b>	<b>0</b>	<b>45,058</b>	<b>0</b>	<b>0</b>	<b>45,058</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>76,325</b>	<b>25,820</b>	<b>62,968</b>
District Unconditional Grant (Non-Wage)	8,985	8,985	5,960
Locally Raised Revenues	67,340	16,835	57,008
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>76,325</b>	<b>25,820</b>	<b>62,968</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	76,325	25,820	62,968
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>76,325</b>	<b>25,820</b>	<b>62,968</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>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,960	0	0	5,960
227001 Travel inland	0	0	0	0	0	0	57,008	0	0	57,008
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,968</b>	<b>0</b>	<b>0</b>	<b>62,968</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	76,325	0	0	76,325	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>76,325</b>	<b>0</b>	<b>0</b>	<b>76,325</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>76,325</b>	<b>0</b>	<b>0</b>	<b>76,325</b>	<b>0</b>	<b>62,968</b>	<b>0</b>	<b>0</b>	<b>62,968</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>76,325</b>	<b>0</b>	<b>0</b>	<b>76,325</b>	<b>0</b>	<b>62,968</b>	<b>0</b>	<b>0</b>	<b>62,968</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>76,325</b>	<b>0</b>	<b>0</b>	<b>76,325</b>	<b>0</b>	<b>62,968</b>	<b>0</b>	<b>0</b>	<b>62,968</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>19,293</b>	<b>5,287</b>	<b>18,994</b>
District Unconditional Grant (Non-Wage)	1,854	927	1,854
Locally Raised Revenues	17,439	4,360	17,140
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>19,293</b>	<b>5,287</b>	<b>18,994</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,293	5,287	18,994
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,293</b>	<b>5,287</b>	<b>18,994</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>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,852	0	0	4,852
222001 Telecommunications	0	0	0	0	0	0	60	0	0	60
227001 Travel inland	0	19,293	0	0	19,293	0	14,082	0	0	14,082
<b>Total Cost of Output 01</b>	<b>0</b>	<b>19,293</b>	<b>0</b>	<b>0</b>	<b>19,293</b>	<b>0</b>	<b>18,994</b>	<b>0</b>	<b>0</b>	<b>18,994</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,293</b>	<b>0</b>	<b>0</b>	<b>19,293</b>	<b>0</b>	<b>18,994</b>	<b>0</b>	<b>0</b>	<b>18,994</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>19,293</b>	<b>0</b>	<b>0</b>	<b>19,293</b>	<b>0</b>	<b>18,994</b>	<b>0</b>	<b>0</b>	<b>18,994</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>19,293</b>	<b>0</b>	<b>0</b>	<b>19,293</b>	<b>0</b>	<b>18,994</b>	<b>0</b>	<b>0</b>	<b>18,994</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>7,648</b>	<b>0</b>	<b>5,823</b>
District Unconditional Grant (Non-Wage)	663	0	501
Locally Raised Revenues	6,986	0	5,322
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,648</b>	<b>0</b>	<b>5,823</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,648	0	5,823
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,648</b>	<b>0</b>	<b>5,823</b>

## Vote:562 Kiruhura District

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

## 0181 Agricultural Extension 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>018101 Extension Worker Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,100	0	0	4,100
227001 Travel inland	0	7,648	0	0	7,648	0	1,723	0	0	1,723
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,648</b>	<b>0</b>	<b>0</b>	<b>7,648</b>	<b>0</b>	<b>5,823</b>	<b>0</b>	<b>0</b>	<b>5,823</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,648</b>	<b>0</b>	<b>0</b>	<b>7,648</b>	<b>0</b>	<b>5,823</b>	<b>0</b>	<b>0</b>	<b>5,823</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>7,648</b>	<b>0</b>	<b>0</b>	<b>7,648</b>	<b>0</b>	<b>5,823</b>	<b>0</b>	<b>0</b>	<b>5,823</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>7,648</b>	<b>0</b>	<b>0</b>	<b>7,648</b>	<b>0</b>	<b>5,823</b>	<b>0</b>	<b>0</b>	<b>5,823</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>15,122</b>	<b>233</b>	<b>6,739</b>
District Unconditional Grant (Non-Wage)	465	233	462
Locally Raised Revenues	14,657	0	6,277
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>15,122</b>	<b>233</b>	<b>6,739</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,122	233	6,739
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,122</b>	<b>233</b>	<b>6,739</b>

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

## Vote:562 Kiruhura District

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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>										
211103 Allowances (Incl. Casuals, Temporary)	0	15,122	0	0	15,122	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>15,122</b>	<b>0</b>	<b>0</b>	<b>15,122</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>15,122</b>	<b>0</b>	<b>0</b>	<b>15,122</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>15,122</b>	<b>0</b>	<b>0</b>	<b>15,122</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>088302 Healthcare Services Monitoring and Inspection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,641	0	0	4,641
227001 Travel inland	0	0	0	0	0	0	2,098	0	0	2,098
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,739</b>	<b>0</b>	<b>0</b>	<b>6,739</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>6,739</b>	<b>0</b>	<b>0</b>	<b>6,739</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>6,739</b>	<b>0</b>	<b>0</b>	<b>6,739</b>
<b>Total cost of Health</b>	<b>0</b>	<b>15,122</b>	<b>0</b>	<b>0</b>	<b>15,122</b>	<b>0</b>	<b>6,739</b>	<b>0</b>	<b>0</b>	<b>6,739</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>3,516</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	3,516	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,516</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,516	0	0



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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,516</b>	<b>0</b>	<b>0</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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
227001 Travel inland	0	3,516	0	0	3,516	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,516</b>	<b>0</b>	<b>0</b>	<b>3,516</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>3,516</b>	<b>0</b>	<b>0</b>	<b>3,516</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>3,516</b>	<b>0</b>	<b>0</b>	<b>3,516</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>3,516</b>	<b>0</b>	<b>0</b>	<b>3,516</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>13,212</b>	<b>13,405</b>	<b>34,695</b>
District Unconditional Grant (Non-Wage)	0	0	7,000
Locally Raised Revenues	0	0	10,300
Other Transfers from Central Government	13,212	13,405	17,395
<b>Development Revenues</b>	<b>31,278</b>	<b>20,852</b>	<b>19,077</b>
District Discretionary Development Equalization Grant	31,278	20,852	19,077
<b>Total Revenue Shares</b>	<b>44,489</b>	<b>34,257</b>	<b>53,772</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,212	13,405	34,695
<b>Development Expenditure</b>			
Domestic Development	31,278	20,852	19,077

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,489</b>	<b>34,257</b>	<b>53,772</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>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	13,212	0	0	13,212	0	34,695	0	0	34,695
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,212</b>	<b>0</b>	<b>0</b>	<b>13,212</b>	<b>0</b>	<b>34,695</b>	<b>0</b>	<b>0</b>	<b>34,695</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,212</b>	<b>0</b>	<b>0</b>	<b>13,212</b>	<b>0</b>	<b>34,695</b>	<b>0</b>	<b>0</b>	<b>34,695</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,241	0	1,241	0	0	0	0	0
312101 Non-Residential Buildings	0	0	30,037	0	30,037	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	19,077	0	19,077
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>31,278</b>	<b>0</b>	<b>31,278</b>	<b>0</b>	<b>0</b>	<b>19,077</b>	<b>0</b>	<b>19,077</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>31,278</b>	<b>0</b>	<b>31,278</b>	<b>0</b>	<b>0</b>	<b>19,077</b>	<b>0</b>	<b>19,077</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>13,212</b>	<b>31,278</b>	<b>0</b>	<b>44,489</b>	<b>0</b>	<b>34,695</b>	<b>19,077</b>	<b>0</b>	<b>53,772</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>13,212</b>	<b>31,278</b>	<b>0</b>	<b>44,489</b>	<b>0</b>	<b>34,695</b>	<b>19,077</b>	<b>0</b>	<b>53,772</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>			
<b>Recurrent Revenues</b>	<b>1,578</b>	<b>250</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	250	0
Locally Raised Revenues	1,078	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,578</b>	<b>250</b>	<b>0</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,578	250	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,578</b>	<b>250</b>	<b>0</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>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	1,578	0	0	1,578	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>1,578</b>	<b>0</b>	<b>0</b>	<b>1,578</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>1,578</b>	<b>0</b>	<b>0</b>	<b>1,578</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>1,578</b>	<b>0</b>	<b>0</b>	<b>1,578</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>1,578</b>	<b>0</b>	<b>0</b>	<b>1,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>8,166</b>	<b>338</b>	<b>8,248</b>
District Unconditional Grant (Non-Wage)	1,200	338	497
Locally Raised Revenues	6,966	0	7,751
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,166</b>	<b>338</b>	<b>8,248</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,166	338	8,248

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,166</b>	<b>338</b>	<b>8,248</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>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	88	0	0	88
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88</b>	<b>0</b>	<b>0</b>	<b>88</b>
<b>108117 Operation of the Community Based Services Department</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	7,751	0	0	7,751
227001 Travel inland	0	8,166	0	0	8,166	0	409	0	0	409
<b>Total Cost of Output 17</b>	<b>0</b>	<b>8,166</b>	<b>0</b>	<b>0</b>	<b>8,166</b>	<b>0</b>	<b>8,160</b>	<b>0</b>	<b>0</b>	<b>8,160</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,166</b>	<b>0</b>	<b>0</b>	<b>8,166</b>	<b>0</b>	<b>8,248</b>	<b>0</b>	<b>0</b>	<b>8,248</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>8,166</b>	<b>0</b>	<b>0</b>	<b>8,166</b>	<b>0</b>	<b>8,248</b>	<b>0</b>	<b>0</b>	<b>8,248</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>8,166</b>	<b>0</b>	<b>0</b>	<b>8,166</b>	<b>0</b>	<b>8,248</b>	<b>0</b>	<b>0</b>	<b>8,248</b>

**SubCounty/Town Council/Division: KASHONGI****Workplan : Planning****(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>1,747</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	178	0	0
Locally Raised Revenues	1,569	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,747</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	1,747	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,747</b>	<b>0</b>	<b>0</b>

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

## 1383 Local Government Planning 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>138308 Operational Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,747	0	0	1,747	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,747</b>	<b>0</b>	<b>0</b>	<b>1,747</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>1,747</b>	<b>0</b>	<b>0</b>	<b>1,747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,747</b>	<b>0</b>	<b>0</b>	<b>1,747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,747</b>	<b>0</b>	<b>0</b>	<b>1,747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>21,831</b>	<b>6,807</b>	<b>25,600</b>
District Unconditional Grant (Non-Wage)	5,397	2,699	5,600
Locally Raised Revenues	16,433	4,108	20,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>21,831</b>	<b>6,807</b>	<b>25,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,831	6,807	25,600
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,831</b>	<b>6,807</b>	<b>25,600</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>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,490	0	0	8,490
221001 Advertising and Public Relations	0	0	0	0	0	0	540	0	0	540
221002 Workshops and Seminars	0	0	0	0	0	0	2,700	0	0	2,700
221003 Staff Training	0	0	0	0	0	0	2,900	0	0	2,900
221009 Welfare and Entertainment	0	0	0	0	0	0	4,100	0	0	4,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	5,670	0	0	5,670
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,600</b>	<b>0</b>	<b>0</b>	<b>25,600</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>25,600</b>	<b>0</b>	<b>0</b>	<b>25,600</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
263369 Support Services Conditional Grant (Non-Wage)	0	21,831	0	0	21,831	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>21,831</b>	<b>0</b>	<b>0</b>	<b>21,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>21,831</b>	<b>0</b>	<b>0</b>	<b>21,831</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>21,831</b>	<b>0</b>	<b>0</b>	<b>21,831</b>	<b>0</b>	<b>25,600</b>	<b>0</b>	<b>0</b>	<b>25,600</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>21,831</b>	<b>0</b>	<b>0</b>	<b>21,831</b>	<b>0</b>	<b>25,600</b>	<b>0</b>	<b>0</b>	<b>25,600</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>38,176</b>	<b>11,565</b>	<b>60,751</b>
District Unconditional Grant (Non-Wage)	8,084	4,042	7,905
Locally Raised Revenues	30,091	7,523	52,846
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

N/A

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Total Revenue Shares	38,176	11,565	60,751
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	38,176	11,565	60,751
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,176</b>	<b>11,565</b>	<b>60,751</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>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,905	0	0	7,905
227001 Travel inland	0	0	0	0	0	0	22,846	0	0	22,846
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,751</b>	<b>0</b>	<b>0</b>	<b>30,751</b>
<b>148104 LG Expenditure management Services</b>										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	30,000	0	0	30,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>148108 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	38,176	0	0	38,176	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>38,176</b>	<b>0</b>	<b>0</b>	<b>38,176</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>38,176</b>	<b>0</b>	<b>0</b>	<b>38,176</b>	<b>0</b>	<b>60,751</b>	<b>0</b>	<b>0</b>	<b>60,751</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>38,176</b>	<b>0</b>	<b>0</b>	<b>38,176</b>	<b>0</b>	<b>60,751</b>	<b>0</b>	<b>0</b>	<b>60,751</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>38,176</b>	<b>0</b>	<b>0</b>	<b>38,176</b>	<b>0</b>	<b>60,751</b>	<b>0</b>	<b>0</b>	<b>60,751</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>8,988</b>	<b>2,911</b>	<b>13,577</b>
District Unconditional Grant (Non-Wage)	2,657	1,328	384

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Locally Raised Revenues	6,331	1,583	13,192
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>8,988</b>	<b>2,911</b>	<b>13,577</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,988	2,911	13,577
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,988</b>	<b>2,911</b>	<b>13,577</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>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	384	0	0	384
227001 Travel inland	0	8,988	0	0	8,988	0	13,192	0	0	13,192
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,988</b>	<b>0</b>	<b>0</b>	<b>8,988</b>	<b>0</b>	<b>13,577</b>	<b>0</b>	<b>0</b>	<b>13,577</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,988</b>	<b>0</b>	<b>0</b>	<b>8,988</b>	<b>0</b>	<b>13,577</b>	<b>0</b>	<b>0</b>	<b>13,577</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,988</b>	<b>0</b>	<b>0</b>	<b>8,988</b>	<b>0</b>	<b>13,577</b>	<b>0</b>	<b>0</b>	<b>13,577</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,988</b>	<b>0</b>	<b>0</b>	<b>8,988</b>	<b>0</b>	<b>13,577</b>	<b>0</b>	<b>0</b>	<b>13,577</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>2,943</b>	<b>600</b>	<b>3,272</b>
District Unconditional Grant (Non-Wage)	1,200	600	272
Locally Raised Revenues	1,743	0	3,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,943</b>	<b>600</b>	<b>3,272</b>



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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,943	600	3,272
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,943</b>	<b>600</b>	<b>3,272</b>

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

## 0181 Agricultural Extension 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>018101 Extension Worker Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	272	0	0	272
227001 Travel inland	0	2,943	0	0	2,943	0	3,000	0	0	3,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,943</b>	<b>0</b>	<b>0</b>	<b>2,943</b>	<b>0</b>	<b>3,272</b>	<b>0</b>	<b>0</b>	<b>3,272</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,943</b>	<b>0</b>	<b>0</b>	<b>2,943</b>	<b>0</b>	<b>3,272</b>	<b>0</b>	<b>0</b>	<b>3,272</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>2,943</b>	<b>0</b>	<b>0</b>	<b>2,943</b>	<b>0</b>	<b>3,272</b>	<b>0</b>	<b>0</b>	<b>3,272</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,943</b>	<b>0</b>	<b>0</b>	<b>2,943</b>	<b>0</b>	<b>3,272</b>	<b>0</b>	<b>0</b>	<b>3,272</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>2,826</b>	<b>252</b>	<b>8,000</b>
District Unconditional Grant (Non-Wage)	505	252	2,000
Locally Raised Revenues	2,321	0	6,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,826</b>	<b>252</b>	<b>8,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	2,826	252	8,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,826</b>	<b>252</b>	<b>8,000</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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,826	0	0	2,826	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,826</b>	<b>0</b>	<b>0</b>	<b>2,826</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>2,826</b>	<b>0</b>	<b>0</b>	<b>2,826</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>2,826</b>	<b>0</b>	<b>0</b>	<b>2,826</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>088302 Healthcare Services Monitoring and Inspection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</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>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</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>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>2,826</b>	<b>0</b>	<b>0</b>	<b>2,826</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</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>1,334</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,334	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

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<b>Total Revenue Shares</b>	<b>1,334</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,334	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,334</b>	<b>0</b>	<b>0</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>										
227001 Travel inland	0	1,334	0	0	1,334	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,334</b>	<b>0</b>	<b>0</b>	<b>1,334</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>1,334</b>	<b>0</b>	<b>0</b>	<b>1,334</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>1,334</b>	<b>0</b>	<b>0</b>	<b>1,334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,334</b>	<b>0</b>	<b>0</b>	<b>1,334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>12,247</b>	<b>12,606</b>	<b>17,359</b>
Locally Raised Revenues	0	0	1,000
Other Transfers from Central Government	12,247	12,606	16,359
<b>Development Revenues</b>	<b>30,938</b>	<b>20,625</b>	<b>18,877</b>
District Discretionary Development Equalization Grant	30,938	20,625	18,877
<b>Total Revenue Shares</b>	<b>43,186</b>	<b>33,231</b>	<b>36,235</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,247	12,606	17,359
<i>Development Expenditure</i>			
Domestic Development	30,938	20,625	18,877
External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,186</b>	<b>33,231</b>	<b>36,235</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>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	12,247	0	0	12,247	0	17,359	0	0	17,359
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,247</b>	<b>0</b>	<b>0</b>	<b>12,247</b>	<b>0</b>	<b>17,359</b>	<b>0</b>	<b>0</b>	<b>17,359</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,247</b>	<b>0</b>	<b>0</b>	<b>12,247</b>	<b>0</b>	<b>17,359</b>	<b>0</b>	<b>0</b>	<b>17,359</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	18,877	0	18,877
<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>18,877</b>	<b>0</b>	<b>18,877</b>
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	30,938	0	30,938	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>30,938</b>	<b>0</b>	<b>30,938</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>30,938</b>	<b>0</b>	<b>30,938</b>	<b>0</b>	<b>0</b>	<b>18,877</b>	<b>0</b>	<b>18,877</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>12,247</b>	<b>30,938</b>	<b>0</b>	<b>43,186</b>	<b>0</b>	<b>17,359</b>	<b>18,877</b>	<b>0</b>	<b>36,235</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>12,247</b>	<b>30,938</b>	<b>0</b>	<b>43,186</b>	<b>0</b>	<b>17,359</b>	<b>18,877</b>	<b>0</b>	<b>36,235</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>			
<b>Recurrent Revenues</b>	<b>1,195</b>	<b>37</b>	<b>0</b>

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District Unconditional Grant (Non-Wage)	74	37	0
Locally Raised Revenues	1,121	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,195</b>	<b>37</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,195	37	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,195</b>	<b>37</b>	<b>0</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>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</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>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	195	0	0	195	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>195</b>	<b>0</b>	<b>0</b>	<b>195</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>1,195</b>	<b>0</b>	<b>0</b>	<b>1,195</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>1,195</b>	<b>0</b>	<b>0</b>	<b>1,195</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>1,195</b>	<b>0</b>	<b>0</b>	<b>1,195</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>3,966</b>	<b>564</b>	<b>9,397</b>
District Unconditional Grant (Non-Wage)	1,128	564	3,287

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Locally Raised Revenues	2,838	0	6,110
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>3,966</b>	<b>564</b>	<b>9,397</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,966	564	9,397
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,966</b>	<b>564</b>	<b>9,397</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>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	87	0	0	87
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87</b>	<b>0</b>	<b>0</b>	<b>87</b>
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,128	0	0	1,128	0	0	0	0	0
227001 Travel inland	0	2,838	0	0	2,838	0	9,310	0	0	9,310
<b>Total Cost of Output 17</b>	<b>0</b>	<b>3,966</b>	<b>0</b>	<b>0</b>	<b>3,966</b>	<b>0</b>	<b>9,310</b>	<b>0</b>	<b>0</b>	<b>9,310</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,966</b>	<b>0</b>	<b>0</b>	<b>3,966</b>	<b>0</b>	<b>9,397</b>	<b>0</b>	<b>0</b>	<b>9,397</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,966</b>	<b>0</b>	<b>0</b>	<b>3,966</b>	<b>0</b>	<b>9,397</b>	<b>0</b>	<b>0</b>	<b>9,397</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,966</b>	<b>0</b>	<b>0</b>	<b>3,966</b>	<b>0</b>	<b>9,397</b>	<b>0</b>	<b>0</b>	<b>9,397</b>

**SubCounty/Town Council/Division: KIKATSI****Workplan : Planning****(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>	300	0	0

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Locally Raised Revenues	300	0	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>300</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	0
<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>0</b>

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

## 1383 Local Government Planning 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>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 06</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 Local Government Planning 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 Planning</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>

*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>8,066</b>	<b>5,175</b>	<b>10,220</b>
District Unconditional Grant (Non-Wage)	1,805	3,610	4,260
Locally Raised Revenues	6,261	1,565	5,960
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,066</b>	<b>5,175</b>	<b>10,220</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,066	5,175	10,220
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,066</b>	<b>5,175</b>	<b>10,220</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>				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,760	0	0	2,760
221009 Welfare and Entertainment	0	0	0	0	0	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	8,066	0	0	8,066	0	4,860	0	0	4,860
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,066</b>	<b>0</b>	<b>0</b>	<b>8,066</b>	<b>0</b>	<b>10,220</b>	<b>0</b>	<b>0</b>	<b>10,220</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,066</b>	<b>0</b>	<b>0</b>	<b>8,066</b>	<b>0</b>	<b>10,220</b>	<b>0</b>	<b>0</b>	<b>10,220</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,066</b>	<b>0</b>	<b>0</b>	<b>8,066</b>	<b>0</b>	<b>10,220</b>	<b>0</b>	<b>0</b>	<b>10,220</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,066</b>	<b>0</b>	<b>0</b>	<b>8,066</b>	<b>0</b>	<b>10,220</b>	<b>0</b>	<b>0</b>	<b>10,220</b>

**Workplan : Finance****(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>			
<i>Recurrent Revenues</i>	<b>19,193</b>	<b>4,502</b>	<b>22,719</b>
District Unconditional Grant (Non-Wage)	12,239	2,764	9,943
Locally Raised Revenues	6,954	1,739	12,776
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>19,193</b>	<b>4,502</b>	<b>22,719</b>



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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,193	4,502	22,719
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,193</b>	<b>4,502</b>	<b>22,719</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>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,943	0	0	9,943
227001 Travel inland	0	0	0	0	0	0	12,776	0	0	12,776
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,719</b>	<b>0</b>	<b>0</b>	<b>22,719</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	19,193	0	0	19,193	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>19,193</b>	<b>0</b>	<b>0</b>	<b>19,193</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>19,193</b>	<b>0</b>	<b>0</b>	<b>19,193</b>	<b>0</b>	<b>22,719</b>	<b>0</b>	<b>0</b>	<b>22,719</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>19,193</b>	<b>0</b>	<b>0</b>	<b>19,193</b>	<b>0</b>	<b>22,719</b>	<b>0</b>	<b>0</b>	<b>22,719</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>19,193</b>	<b>0</b>	<b>0</b>	<b>19,193</b>	<b>0</b>	<b>22,719</b>	<b>0</b>	<b>0</b>	<b>22,719</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>3,800</b>	<b>786</b>	<b>6,000</b>
District Unconditional Grant (Non-Wage)	1,572	786	0
Locally Raised Revenues	2,228	0	6,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,800</b>	<b>786</b>	<b>6,000</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,800	786	6,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,800</b>	<b>786</b>	<b>6,000</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>138201 LG Council Administration Services</b>										
227001 Travel inland	0	3,800	0	0	3,800	0	6,000	0	0	6,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</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>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</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>1,800</b>	<b>0</b>	<b>1,600</b>
Locally Raised Revenues	1,800	0	1,600
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,800</b>	<b>0</b>	<b>1,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,800	0	1,600
<i>Development Expenditure</i>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,800</b>	<b>0</b>	<b>1,600</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension 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>018101 Extension Worker Services</b>										
227001 Travel inland	0	1,800	0	0	1,800	0	1,600	0	0	1,600
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</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>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</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>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</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>1,000</b>	<b>0</b>	<b>1,700</b>
District Unconditional Grant (Non-Wage)	0	0	1,200
Locally Raised Revenues	1,000	0	500
<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>1,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	1,700
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>1,700</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>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</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>

## 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>088302 Healthcare Services Monitoring and Inspection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</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>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</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>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</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>11,042</b>	<b>10,852</b>	<b>15,482</b>
Locally Raised Revenues	0	0	1,400
Other Transfers from Central Government	11,042	10,852	14,082
<b>Development Revenues</b>	<b>24,825</b>	<b>16,550</b>	<b>15,080</b>
District Discretionary Development Equalization Grant	24,825	16,550	15,080
<b>Total Revenue Shares</b>	<b>35,868</b>	<b>27,402</b>	<b>30,562</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	11,042	10,852	15,482
<b>Development Expenditure</b>			
Domestic Development	24,825	16,550	15,080
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,868</b>	<b>27,402</b>	<b>30,562</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>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	11,042	0	0	11,042	0	15,482	0	0	15,482
<b>Total Cost of Output 04</b>	<b>0</b>	<b>11,042</b>	<b>0</b>	<b>0</b>	<b>11,042</b>	<b>0</b>	<b>15,482</b>	<b>0</b>	<b>0</b>	<b>15,482</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,042</b>	<b>0</b>	<b>0</b>	<b>11,042</b>	<b>0</b>	<b>15,482</b>	<b>0</b>	<b>0</b>	<b>15,482</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	9,858	0	9,858	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	14,967	0	14,967	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	15,080	0	15,080
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>24,825</b>	<b>0</b>	<b>24,825</b>	<b>0</b>	<b>0</b>	<b>15,080</b>	<b>0</b>	<b>15,080</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,825</b>	<b>0</b>	<b>24,825</b>	<b>0</b>	<b>0</b>	<b>15,080</b>	<b>0</b>	<b>15,080</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>11,042</b>	<b>24,825</b>	<b>0</b>	<b>35,868</b>	<b>0</b>	<b>15,482</b>	<b>15,080</b>	<b>0</b>	<b>30,562</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>11,042</b>	<b>24,825</b>	<b>0</b>	<b>35,868</b>	<b>0</b>	<b>15,482</b>	<b>15,080</b>	<b>0</b>	<b>30,562</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>			
<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>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>0</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>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	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>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>			
<i>Recurrent Revenues</i>	<b>1,000</b>	<b>0</b>	<b>1,930</b>
District Unconditional Grant (Non-Wage)	0	0	330
Locally Raised Revenues	1,000	0	1,600
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>1,930</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	1,930

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>1,930</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>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	259	0	0	259
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,859</b>	<b>0</b>	<b>0</b>	<b>1,859</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	71	0	0	71
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>71</b>	<b>0</b>	<b>0</b>	<b>71</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>1,930</b>	<b>0</b>	<b>0</b>	<b>1,930</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,930</b>	<b>0</b>	<b>0</b>	<b>1,930</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,930</b>	<b>0</b>	<b>0</b>	<b>1,930</b>

**SubCounty/Town Council/Division: KITURA****Workplan : Planning****(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>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,500	0	0
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>3,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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

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

## 1383 Local Government Planning 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>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 06</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</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 Planning</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>

## 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>9,004</b>	<b>2,502</b>	<b>12,440</b>
District Unconditional Grant (Non-Wage)	1,004	502	5,893
Locally Raised Revenues	8,000	2,000	6,546
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,004</b>	<b>2,502</b>	<b>12,440</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,004	2,502	12,440
<b>Development Expenditure</b>			
Domestic Development	0	0	0



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External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,004</b>	<b>2,502</b>	<b>12,440</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>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,073	0	0	6,073
221001 Advertising and Public Relations	0	0	0	0	0	0	450	0	0	450
221002 Workshops and Seminars	0	0	0	0	0	0	1,820	0	0	1,820
221003 Staff Training	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	397	0	0	397
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	9,004	0	0	9,004	0	2,600	0	0	2,600
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,004</b>	<b>0</b>	<b>0</b>	<b>9,004</b>	<b>0</b>	<b>12,440</b>	<b>0</b>	<b>0</b>	<b>12,440</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,004</b>	<b>0</b>	<b>0</b>	<b>9,004</b>	<b>0</b>	<b>12,440</b>	<b>0</b>	<b>0</b>	<b>12,440</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,004</b>	<b>0</b>	<b>0</b>	<b>9,004</b>	<b>0</b>	<b>12,440</b>	<b>0</b>	<b>0</b>	<b>12,440</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,004</b>	<b>0</b>	<b>0</b>	<b>9,004</b>	<b>0</b>	<b>12,440</b>	<b>0</b>	<b>0</b>	<b>12,440</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>17,713</b>	<b>5,744</b>	<b>15,019</b>
District Unconditional Grant (Non-Wage)	5,263	2,631	5,290
Locally Raised Revenues	12,450	3,113	9,729
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>17,713</b>	<b>5,744</b>	<b>15,019</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,713	5,744	15,019

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,713</b>	<b>5,744</b>	<b>15,019</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>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,290	0	0	5,290
227001 Travel inland	0	0	0	0	0	0	9,729	0	0	9,729
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,019</b>	<b>0</b>	<b>0</b>	<b>15,019</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	17,713	0	0	17,713	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>17,713</b>	<b>0</b>	<b>0</b>	<b>17,713</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>17,713</b>	<b>0</b>	<b>0</b>	<b>17,713</b>	<b>0</b>	<b>15,019</b>	<b>0</b>	<b>0</b>	<b>15,019</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>17,713</b>	<b>0</b>	<b>0</b>	<b>17,713</b>	<b>0</b>	<b>15,019</b>	<b>0</b>	<b>0</b>	<b>15,019</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>17,713</b>	<b>0</b>	<b>0</b>	<b>17,713</b>	<b>0</b>	<b>15,019</b>	<b>0</b>	<b>0</b>	<b>15,019</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>5,300</b>	<b>2,075</b>	<b>3,904</b>
District Unconditional Grant (Non-Wage)	3,000	1,500	272
Locally Raised Revenues	2,300	575	3,632
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,300</b>	<b>2,075</b>	<b>3,904</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,300	2,075	3,904

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,300</b>	<b>2,075</b>	<b>3,904</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>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	272	0	0	272
227001 Travel inland	0	5,300	0	0	5,300	0	3,632	0	0	3,632
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>3,904</b>	<b>0</b>	<b>0</b>	<b>3,904</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>3,904</b>	<b>0</b>	<b>0</b>	<b>3,904</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>3,904</b>	<b>0</b>	<b>0</b>	<b>3,904</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>3,904</b>	<b>0</b>	<b>0</b>	<b>3,904</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>0</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	500	0	1,000
<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>1,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	1,200
<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>0</b>	<b>1,200</b>

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

## 0181 Agricultural Extension 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>018101 Extension Worker Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
<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>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</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>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</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>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</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>800</b>	<b>0</b>	<b>2,560</b>
District Unconditional Grant (Non-Wage)	0	0	560
Locally Raised Revenues	800	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>800</b>	<b>0</b>	<b>2,560</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	2,560
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>0</b>	<b>2,560</b>

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

## Vote:562 Kiruhura District

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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>										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 01</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>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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</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>

## 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>088302 Healthcare Services Monitoring and Inspection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	560	0	0	560
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,560</b>	<b>0</b>	<b>0</b>	<b>2,560</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>2,560</b>	<b>0</b>	<b>0</b>	<b>2,560</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>2,560</b>	<b>0</b>	<b>0</b>	<b>2,560</b>
<b>Total cost of Health</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>2,560</b>	<b>0</b>	<b>0</b>	<b>2,560</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>700</b>	<b>250</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	250	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>700</b>	<b>250</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	700	250	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>700</b>	<b>250</b>	<b>0</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>										
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>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>700</b>	<b>0</b>	<b>0</b>	<b>700</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>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>8,564</b>	<b>7,978</b>	<b>12,305</b>
District Unconditional Grant (Non-Wage)	845	423	500
Locally Raised Revenues	500	0	2,000
Other Transfers from Central Government	7,219	7,556	9,805
<b>Development Revenues</b>	<b>21,430</b>	<b>14,286</b>	<b>13,081</b>
District Discretionary Development Equalization Grant	21,430	14,286	13,081
<b>Total Revenue Shares</b>	<b>29,993</b>	<b>22,265</b>	<b>25,386</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,564	7,978	12,305
<b>Development Expenditure</b>			
Domestic Development	21,430	14,286	13,081

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,993</b>	<b>22,265</b>	<b>25,386</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>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,719	0	0	7,719	0	2,500	0	0	2,500
227001 Travel inland	0	845	0	0	845	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,564</b>	<b>0</b>	<b>0</b>	<b>8,564</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>8,564</b>	<b>0</b>	<b>0</b>	<b>8,564</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048158 District Roads Maintenance (URF)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	9,805	0	0	9,805
<b>Total Cost of Output 58</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,805</b>	<b>0</b>	<b>0</b>	<b>9,805</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,805</b>	<b>0</b>	<b>0</b>	<b>9,805</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	13,081	0	13,081
312104 Other Structures	0	0	21,430	0	21,430	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>21,430</b>	<b>0</b>	<b>21,430</b>	<b>0</b>	<b>0</b>	<b>13,081</b>	<b>0</b>	<b>13,081</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,430</b>	<b>0</b>	<b>21,430</b>	<b>0</b>	<b>0</b>	<b>13,081</b>	<b>0</b>	<b>13,081</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>8,564</b>	<b>21,430</b>	<b>0</b>	<b>29,993</b>	<b>0</b>	<b>12,305</b>	<b>13,081</b>	<b>0</b>	<b>25,386</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>8,564</b>	<b>21,430</b>	<b>0</b>	<b>29,993</b>	<b>0</b>	<b>12,305</b>	<b>13,081</b>	<b>0</b>	<b>25,386</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>1,200</b>	<b>250</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	250	0
Locally Raised Revenues	700	0	0

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>1,200</b>	<b>250</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	250	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>250</b>	<b>0</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	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</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>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</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>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</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>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>2,000</b>	<b>0</b>	<b>4,062</b>
District Unconditional Grant (Non-Wage)	0	0	1,062
Locally Raised Revenues	2,000	0	3,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>0</b>	<b>4,062</b>



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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	4,062
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>0</b>	<b>4,062</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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	62	0	0	62
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>62</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of Output 17</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>4,062</b>	<b>0</b>	<b>0</b>	<b>4,062</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,062</b>	<b>0</b>	<b>0</b>	<b>4,062</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,062</b>	<b>0</b>	<b>0</b>	<b>4,062</b>