

Vote:620 Rukiga 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
Locally Raised Revenues	2,467,579	79,466	285,067
o/w Higher Local Government	2,440,056	79,466	168,584
o/w Lower Local Government	27,523	0	116,484
Discretionary Government Transfers	2,070,322	1,063,522	2,135,750
o/w Higher Local Government	1,541,493	779,537	1,610,580
o/w Lower Local Government	528,829	283,986	525,170
Conditional Government Transfers	14,845,085	7,442,519	17,604,346
o/w Higher Local Government	14,845,085	7,442,519	17,604,346
o/w Lower Local Government	0	0	0
Other Government Transfers	933,264	281,739	8,062,919
o/w Higher Local Government	834,029	101,224	8,062,919
o/w Lower Local Government	99,235	180,515	0
External Financing	946,777	82,072	946,777
o/w Higher Local Government	946,777	82,072	946,777
o/w Lower Local Government	0	0	0
Grand Total	21,263,026	8,949,319	29,034,859
o/w Higher Local Government	20,607,439	8,484,818	28,393,205
o/w Lower Local Government	655,587	464,501	641,654

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
Administration	2,370,951	642,634	2,884,008
o/w Higher Local Government	1,842,122	358,648	2,358,838
o/w Lower Local Government	528,829	283,986	525,170
Finance	202,933	82,111	302,294
o/w Higher Local Government	175,410	82,111	185,810
o/w Lower Local Government	27,523	0	116,484
Statutory Bodies	1,426,194	186,458	378,284

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o/w Higher Local Government	1,426,194	186,458	378,284
o/w Lower Local Government	0	0	0
Production and Marketing	1,200,940	283,662	8,346,514
o/w Higher Local Government	1,200,940	283,662	8,346,514
o/w Lower Local Government	0	0	0
Health	3,324,069	1,420,877	3,745,005
o/w Higher Local Government	3,324,069	1,420,877	3,745,005
o/w Lower Local Government	0	0	0
Education	11,592,195	5,654,691	11,963,441
o/w Higher Local Government	11,592,195	5,654,691	11,963,441
o/w Lower Local Government	0	0	0
Roads and Engineering	432,554	344,385	577,399
o/w Higher Local Government	333,319	171,655	577,399
o/w Lower Local Government	99,235	172,730	0
Water	201,302	125,873	365,704
o/w Higher Local Government	201,302	125,873	365,704
o/w Lower Local Government	0	0	0
Natural Resources	156,517	71,236	159,698
o/w Higher Local Government	156,517	71,236	159,698
o/w Lower Local Government	0	0	0
Community Based Services	119,103	58,151	134,843
o/w Higher Local Government	119,103	58,151	134,843
o/w Lower Local Government	0	0	0
Planning	142,153	42,274	83,470
o/w Higher Local Government	142,153	42,274	83,470
o/w Lower Local Government	0	0	0
Internal Audit	40,949	16,657	37,530
o/w Higher Local Government	40,949	16,657	37,530
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	53,166	20,310	56,669
o/w Higher Local Government	53,166	20,310	56,669

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o/w Lower Local Government	0	0	0
Grand Total	21,263,026	8,949,319	29,034,859
<i>o/w Higher Local Government</i>	<i>20,607,439</i>	<i>8,492,603</i>	<i>28,393,205</i>
<i>o/w: Wage:</i>	<i>12,567,928</i>	<i>6,283,964</i>	<i>12,729,276</i>
<i>Non-Wage Reccurent:</i>	<i>5,546,799</i>	<i>1,095,944</i>	<i>12,507,527</i>
<i>Domestic Devt:</i>	<i>1,545,935</i>	<i>1,030,623</i>	<i>2,209,625</i>
<i>External Financing:</i>	<i>946,777</i>	<i>82,072</i>	<i>946,777</i>
<i>o/w Lower Local Government</i>	<i>655,587</i>	<i>456,715</i>	<i>641,654</i>
<i>o/w: Wage:</i>	<i>282,534</i>	<i>141,267</i>	<i>282,534</i>
<i>Non-Wage Reccurent:</i>	<i>255,626</i>	<i>237,164</i>	<i>243,743</i>
<i>Domestic Devt:</i>	<i>117,427</i>	<i>78,285</i>	<i>115,377</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	2,467,579	79,466	285,067
Advertisements/Bill Boards	200	0	0
Agency Fees	1,500	0	0
Application Fees	4,000	1,530	12,885
Business licenses	5,500	2,015	6,286
Group registration	1,000	35	3,966
Land Fees	2,000	1,168	4,642
Liquor licenses	2,205,515	350	4,823
Local Hotel Tax	0	0	18,182
Local Services Tax	198,000	63,280	178,243
Market /Gate Charges	3,000	888	20,424
Other Fees and Charges	44,864	9,790	29,864
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	411	5,752
2a. Discretionary Government Transfers	2,070,322	1,063,522	2,135,750
District Discretionary Development Equalization Grant	142,045	94,697	151,415
District Unconditional Grant (Non-Wage)	401,659	200,829	458,884
District Unconditional Grant (Wage)	1,148,574	574,287	1,148,574
Urban Discretionary Development Equalization Grant	28,124	18,750	28,058
Urban Unconditional Grant (Non-Wage)	67,386	33,693	66,284
Urban Unconditional Grant (Wage)	282,534	141,267	282,534
2b. Conditional Government Transfer	14,845,085	7,442,519	17,604,346
Sector Conditional Grant (Wage)	11,419,355	5,709,677	11,580,703
Sector Conditional Grant (Non-Wage)	1,697,390	619,806	1,976,627
Sector Development Grant	1,463,391	975,594	1,825,727
Transitional Development Grant	29,802	19,868	319,802
General Public Service Pension Arrears (Budgeting)	0	0	25,136
Salary arrears (Budgeting)	0	0	43,607
Pension for Local Governments	78,160	39,080	111,741
Gratuity for Local Governments	156,988	78,494	1,721,003
2c. Other Government Transfer	933,264	281,739	8,062,919
Support to PLE (UNEB)	10,000	9,486	10,000
Uganda Road Fund (URF)	271,710	272,253	414,329
Uganda Women Entrepreneurship Program(UWEP)	0	0	8,049
Agriculture Cluster Development Project (ACDP)	651,553	0	7,630,542
3. External Financing	946,777	10,217	946,777

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United Nations Children Fund (UNICEF)	946,777	10,217	946,777
Total Revenues shares	21,263,026	8,877,464	29,034,859

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,826,865	340,691	2,352,428
District Unconditional Grant (Non-Wage)	48,441	24,220	72,504
District Unconditional Grant (Wage)	330,950	165,475	332,950
General Public Service Pension Arrears (Budgeting)	0	0	25,136
Gratuity for Local Governments	156,988	78,494	1,721,003
Locally Raised Revenues	1,212,326	33,422	45,487
Pension for Local Governments	78,160	39,080	111,741
Salary arrears (Budgeting)	0	0	43,607
Development Revenues	15,257	10,171	6,410
District Discretionary Development Equalization Grant	5,257	3,505	6,410
Transitional Development Grant	10,000	6,667	0
Total Revenues shares	1,842,122	350,863	2,358,838
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	330,950	156,825	332,950
Non Wage	1,495,915	159,897	2,019,478
Development Expenditure			
Domestic Development	15,257	3,312	6,410
External Financing	0	0	0
Total Expenditure	1,842,122	320,034	2,358,838

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2019/20	Draft Budget Estimates for FY 2020/21
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
213002 Incapacity, death benefits and funeral expenses	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221001 Advertising and Public Relations	0	1,230	0	0	1,230	0	1,230	0	0	1,230
221002 Workshops and Seminars	0	24,124	0	0	24,124	0	4,536	0	0	4,536
221003 Staff Training	0	40,000	0	0	40,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	5,167	0	0	5,167	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	0	0	0	0
221012 Small Office Equipment	0	983,535	0	0	983,535	0	0	0	0	0
221017 Subscriptions	0	8,731	0	0	8,731	0	4,500	0	0	4,500
222001 Telecommunications	0	400	0	0	400	0	1,000	0	0	1,000
223004 Guard and Security services	0	3,600	0	0	3,600	0	3,600	0	0	3,600
223005 Electricity	0	1,800	0	0	1,800	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	0	0	0	0
225001 Consultancy Services- Short term	0	35,231	0	0	35,231	0	9,652	0	0	9,652
227001 Travel inland	0	64,299	0	0	64,299	0	18,835	0	0	18,835
227004 Fuel, Lubricants and Oils	0	32,543	0	0	32,543	0	24,768	0	0	24,768
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138101	0	1,205,659	0	0	1,205,659	0	73,721	0	0	73,721
138102 Human Resource Management Services										
211101 General Staff Salaries	330,950	0	0	0	330,950	332,950	0	0	0	332,950
212105 Pension for Local Governments	0	78,160	0	0	78,160	0	111,741	0	0	111,741
212107 Gratuity for Local Governments	0	156,988	0	0	156,988	0	1,721,003	0	0	1,721,003
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,823	0	0	1,823	0	0	0	0	0
221012 Small Office Equipment	0	1,233	0	0	1,233	0	0	0	0	0
222001 Telecommunications	0	401	0	0	401	0	401	0	0	401
227001 Travel inland	0	6,543	0	0	6,543	0	4,776	0	0	4,776
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	25,136	0	0	25,136
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	43,607	0	0	43,607
Total Cost of output138102	330,950	248,148	0	0	579,098	332,950	1,908,664	0	0	2,241,614
138103 Capacity Building for HLG										
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138103	0	0	0	0	0	0	1,000	0	0	1,000

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138104 Supervision of Sub County programme implementation

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

138105 Public Information Dissemination

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

138106 Office Support services

221009 Welfare and Entertainment	0	4,885	0	0	4,885	0	4,885	0	0	4,885
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,200	0	0	1,200	0	400	0	0	400
222001 Telecommunications	0	400	0	0	400	0	200	0	0	200
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	1,231	0	0	1,231	0	2,798	0	0	2,798
227004 Fuel, Lubricants and Oils	0	84	0	0	84	0	0	0	0	0
Total Cost of output138106	0	10,200	0	0	10,200	0	10,683	0	0	10,683

138107 Registration of Births, Deaths and Marriages

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138107	0	0	0	0	0	0	1,000	0	0	1,000

138108 Assets and Facilities Management

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

138109 Payroll and Human Resource Management Systems

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

138111 Records Management Services

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

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138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,200	0	0	1,200
Total Cost of output138112	0	4,000	0	0	4,000	0	1,200	0	0	1,200
Total Cost of Higher LG Services	330,950	1,495,915	0	0	1,826,865	332,950	2,019,478	0	0	2,352,428

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

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

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

312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output138172	0	0	15,257	0	15,257	0	0	6,410	0	6,410
Total Cost of Capital Purchases	0	0	15,257	0	15,257	0	0	6,410	0	6,410
Total cost of District and Urban Administration	330,950	1,495,915	15,257	0	1,842,122	332,950	2,019,478	6,410	0	2,358,838
Total cost of Administration	330,950	1,495,915	15,257	0	1,842,122	332,950	2,019,478	6,410	0	2,358,838

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	175,410	82,111	185,810
District Unconditional Grant (Non-Wage)	31,855	15,927	56,255
District Unconditional Grant (Wage)	97,178	48,589	97,178
Locally Raised Revenues	46,377	17,594	32,377
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	175,410	82,111	185,810
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	97,178	42,727	97,178
Non Wage	78,232	27,295	88,632
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	175,410	70,022	185,810

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148101 LG Financial Management services										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	310	0	0	310
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,600	0	0	6,600	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,200	0	0	2,200	0	1,000	0	0	1,000
222001 Telecommunications	0	2,000	0	0	2,000	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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227001 Travel inland	0	6,800	0	0	6,800	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	10,000	0	0	10,000
Total Cost of output148101	0	33,400	0	0	33,400	0	32,310	0	0	32,310
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,671	0	0	3,671
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	3,000	0	0	3,000
Total Cost of output148102	0	15,000	0	0	15,000	0	7,671	0	0	7,671
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	3,254	0	0	3,254	0	1,000	0	0	1,000
227001 Travel inland	0	1,600	0	0	1,600	0	2,000	0	0	2,000
Total Cost of output148103	0	4,854	0	0	4,854	0	3,000	0	0	3,000
148104 LG Expenditure management Services										
211101 General Staff Salaries	97,178	0	0	0	97,178	97,178	0	0	0	97,178
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,500	0	0	4,500	0	5,251	0	0	5,251
227004 Fuel, Lubricants and Oils	0	3,151	0	0	3,151	0	2,000	0	0	2,000
Total Cost of output148104	97,178	13,651	0	0	110,829	97,178	9,651	0	0	106,829
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total Cost of output148105	0	8,000	0	0	8,000	0	6,000	0	0	6,000
148106 Integrated Financial Management System										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	3,328	0	0	3,328	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228004 Maintenance – Other	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output148106	0	3,328	0	0	3,328	0	30,000	0	0	30,000
Total Cost of Higher LG Services	97,178	78,232	0	0	175,410	97,178	88,632	0	0	185,810

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Total cost of Financial Management and Accountability(LG)	97,178	78,232	0	0	175,410	97,178	88,632	0	0	185,810
Total cost of Finance	97,178	78,232	0	0	175,410	97,178	88,632	0	0	185,810

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,426,194	186,458	378,284
District Unconditional Grant (Non-Wage)	195,080	97,540	194,480
District Unconditional Grant (Wage)	151,436	75,718	151,436
Locally Raised Revenues	1,079,678	13,200	32,368
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,426,194	186,458	378,284
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	151,436	63,638	151,436
Non Wage	1,274,758	93,115	226,848
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,426,194	156,754	378,284

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
138201 LG Council Administration Services										
211101 General Staff Salaries	151,436	0	0	0	151,436	151,436	0	0	0	151,436
211103 Allowances (Incl. Casuals, Temporary)	0	44,216	0	0	44,216	0	126,176	0	0	126,176
221002 Workshops and Seminars	0	1,041,300	0	0	1,041,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	1,032	0	0	1,032
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	73,560	0	0	73,560	0	5,000	0	0	5,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
282101 Donations	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138201	151,436	1,159,076	0	0	1,310,512	151,436	141,708	0	0	293,144

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	339	0	0	339
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,600	0	0	2,600	0	1,000	0	0	1,000
Total Cost of output138202	0	8,500	0	0	8,500	0	8,339	0	0	8,339

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,000	0	0	7,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221004 Recruitment Expenses	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	2,500	0	0	2,500	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output138203	0	12,000	0	0	12,000	0	16,000	0	0	16,000

138204 LG Land Management Services

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	4,000	0	0	4,000	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138204	0	6,500	0	0	6,500	0	5,000	0	0	5,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	4,000	0	0	4,000	0	700	0	0	700

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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138205	0	10,500	0	0	10,500	0	7,000	0	0	7,000
138206 LG Political and executive oversight										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	5,000	0	0	5,000	0	3,600	0	0	3,600
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	18,800	0	0	18,800	0	13,000	0	0	13,000
Total Cost of output138206	0	31,800	0	0	31,800	0	25,600	0	0	25,600
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	22,000	0	0	22,000	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	3,382	0	0	3,382	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output138207	0	46,382	0	0	46,382	0	23,200	0	0	23,200
Total Cost of Higher LG Services	151,436	1,274,758	0	0	1,426,194	151,436	226,848	0	0	378,284
Total cost of Local Statutory Bodies	151,436	1,274,758	0	0	1,426,194	151,436	226,848	0	0	378,284
Total cost of Statutory Bodies	151,436	1,274,758	0	0	1,426,194	151,436	226,848	0	0	378,284

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Production and Marketing**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,147,131	247,789	8,158,175
District Unconditional Grant (Wage)	23,800	11,900	32,800
Locally Raised Revenues	2,000	1,000	1,000
Other Transfers from Central Government	651,553	0	7,630,542
Sector Conditional Grant (Non-Wage)	121,804	60,902	145,859
Sector Conditional Grant (Wage)	347,974	173,987	347,974
Development Revenues	53,809	35,873	188,339
Sector Development Grant	53,809	35,873	188,339
Total Revenues shares	1,200,940	283,662	8,346,514
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	371,774	185,887	380,774
Non Wage	775,358	47,383	7,777,401
Development Expenditure			
Domestic Development	53,809	0	188,339
External Financing	0	0	0
Total Expenditure	1,200,940	233,270	8,346,514

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	347,974	0	0	0	347,974	347,974	0	0	0	347,974
221002 Workshops and Seminars	0	6,600	0	0	6,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,215	0	0	2,215	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	3,000	0	0	3,000

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

0182 District Production Services

Ushs Thousands	Approved Budget 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

018204 Fisheries regulation

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

018205 Crop disease control and regulation

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

018208 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	197,775	0	0	197,775
227001 Travel inland	0	0	0	0	0	0	429,276	0	0	429,276
228004 Maintenance – Other	0	0	0	0	0	0	7,003,491	0	0	7,003,491
Total Cost of output018208	0	0	0	0	0	0	7,630,542	0	0	7,630,542

018211 Livestock Health and Marketing

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

018212 District Production Management Services

211101 General Staff Salaries	23,800	0	0	0	23,800	32,800	0	0	0	32,800
221011 Printing, Stationery, Photocopying and Binding	0	1,972	0	0	1,972	0	1,900	0	0	1,900
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
227001 Travel inland	0	11,687	0	0	11,687	0	16,500	0	0	16,500
227004 Fuel, Lubricants and Oils	0	15,725	0	0	15,725	0	12,387	0	0	12,387
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output018212	23,800	32,784	0	0	56,584	32,800	40,187	0	0	72,987
Total Cost of Higher LG Services	23,800	58,790	0	0	82,590	32,800	7,708,387	0	0	7,741,187

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018251 Transfers to LG										
263104 Transfers to other govt. units (Current)	0	651,553	0	0	651,553	0	0	0	0	0
Total Cost of output018251	0	651,553	0	0	651,553	0	0	0	0	0
Total Cost of Lower Local Services	0	651,553	0	0	651,553	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Rwamucucu					County: Rukiga					12,000
<i>LCII: Mparo</i>	<i>Rukiga</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>				<i>Source: Sector Development Grant</i>				<i>12,000</i>
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Rwamucucu					County: Rukiga					4,000
<i>LCII: Mparo</i>	<i>Rukiga</i>	<i>Purchase of a Laboratory refrigerator</i>				<i>Source: Sector Development Grant</i>				<i>4,000</i>
Total Cost of output018272	0	0	0	0	0	0	0	16,000	0	16,000
018283 Livestock market construction										
312101 Non-Residential Buildings	0	0	11,809	0	11,809	0	0	0	0	0
Total Cost of output018283	0	0	11,809	0	11,809	0	0	0	0	0
018284 Plant clinic/mini laboratory construction										
312101 Non-Residential Buildings	0	0	42,000	0	42,000	0	0	172,339	0	172,339
Total for LCIII: Rwamucucu					County: Rukiga					172,339
<i>LCII: Mparo</i>	<i>District Haedquarters</i>	<i>Building Construction - Laboratories-236</i>				<i>Source: Sector Development Grant</i>				<i>172,339</i>
Total Cost of output018284	0	0	42,000	0	42,000	0	0	172,339	0	172,339
Total Cost of Capital Purchases	0	0	53,809	0	53,809	0	0	188,339	0	188,339
Total cost of District Production Services	23,800	710,343	53,809	0	787,952	32,800	7,708,387	188,339	0	7,929,525
Total cost of Production and Marketing	371,774	775,358	53,809	0	1,200,940	380,774	7,777,401	188,339	0	8,346,514

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,639,787	1,319,316	2,675,806
District Unconditional Grant (Non-Wage)	1,000	500	0
District Unconditional Grant (Wage)	28,938	14,469	28,938
Locally Raised Revenues	1,154	0	1,334
Sector Conditional Grant (Non-Wage)	141,257	70,628	178,095
Sector Conditional Grant (Wage)	2,467,439	1,233,719	2,467,439
Development Revenues	684,282	101,560	1,069,199
District Discretionary Development Equalization Grant	12,342	8,228	28,622
External Financing	655,049	82,072	699,088
Sector Development Grant	16,891	11,261	41,489
Transitional Development Grant	0	0	300,000
Total Revenues shares	3,324,069	1,420,877	3,745,005
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,496,377	556,922	2,496,377
Non Wage	143,411	70,376	179,429
Development Expenditure			
Domestic Development	29,233	0	370,111
External Financing	655,049	0	699,088
Total Expenditure	3,324,069	627,298	3,745,005

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										
088101 Public Health Promotion										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200

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227001 Travel inland	0	0	0	0	0	0	834	0	0	834
Total Cost of output088101	0	0	0	0	0	0	1,334	0	0	1,334

088105 Health and Hygiene Promotion

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,600	0	0	1,600	0	454	0	0	454
227004 Fuel, Lubricants and Oils	0	1,100	0	0	1,100	0	400	0	0	400
Total Cost of output088105	0	2,700	0	0	2,700	0	1,354	0	0	1,354
Total Cost of Higher LG Services	0	2,700	0	0	2,700	0	2,688	0	0	2,688

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

263367 Sector Conditional Grant (Non-Wage)	0	26,347	0	0	26,347	0	17,694	0	0	17,694
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Total for LCIII: Kamwezi **County: Rukiga** **1,966**

LCII: Kashekye *Kamwezi* *Source: Sector Conditional Grant (Non-Wage)* *1,966*
Kashekye Health Unit

Total for LCIII: Muhanga Town Council **County: Rukiga** **9,830**

LCII: Butare *Kakatunda HC III* *Source: Sector Conditional Grant (Non-Wage)* *3,932*

LCII: Butare *Muhanga HC II* *Source: Sector Conditional Grant (Non-Wage)* *1,966*

LCII: Nyakabugo *Kihanga HC III* *Source: Sector Conditional Grant (Non-Wage)* *3,932*

Total for LCIII: Kashambya **County: Rukiga** **3,932**

LCII: Bucundura *Kitanga HC III* *Source: Sector Conditional Grant (Non-Wage)* *3,932*

Total for LCIII: Rwamucucu **County: Rukiga** **1,966**

LCII: Burime *Nyakarambi HC II* *Source: Sector Conditional Grant (Non-Wage)* *1,966*

Total Cost of output088153	0	26,347	0	0	26,347	0	17,694	0	0	17,694
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	87,262	0	0	87,262	0	133,687	0	0	133,687
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Total for LCIII: Kamwezi **County: Rukiga** **27,524**

LCII: Kashekye *Kamwezi HC IV* *Source: Sector Conditional Grant (Non-Wage)* *15,728*

LCII: Kashekye *Kyongo HC III* *Source: Sector Conditional Grant (Non-Wage)* *7,864*

LCII: Kashekye *Rwenyangye HC II* *Source: Sector Conditional Grant (Non-Wage)* *3,932*

Total for LCIII: Bukinda **County: Rukiga** **11,796**

LCII: Kandago *Kandago HC II* *Source: Sector Conditional Grant (Non-Wage)* *3,932*

LCII: Kandago *Karorwa HC II* *Source: Sector Conditional Grant (Non-Wage)* *3,932*

LCII: Kandago *Kyerero HC II* *Source: Sector Conditional Grant (Non-Wage)* *3,932*

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Total for LCIII: Muhanga Town Council					County: Rukiga					31,456			
LCII: Butare					BukindaHC IV		Source: Sector Conditional Grant (Non-Wage)				15,728		
LCII: Nyakabugo					Mparo HC IV		Source: Sector Conditional Grant (Non-Wage)				15,728		
Total for LCIII: Kashambya					County: Rukiga					31,456			
LCII: Bucundura					Bucundura HC II		Source: Sector Conditional Grant (Non-Wage)				3,932		
LCII: Bucundura					Kafunjo Nyakarambi HCII		Source: Sector Conditional Grant (Non-Wage)				3,932		
LCII: Bucundura					Kashambya HC III		Source: Sector Conditional Grant (Non-Wage)				7,864		
LCII: Bucundura					KitangaHC II		Source: Sector Conditional Grant (Non-Wage)				3,932		
LCII: Bucundura					Kitunga HC II		Source: Sector Conditional Grant (Non-Wage)				3,932		
LCII: Bucundura					Mukyogo HC II		Source: Sector Conditional Grant (Non-Wage)				3,932		
LCII: Bucundura					Nyakashebeya HC II		Source: Sector Conditional Grant (Non-Wage)				3,932		
Total for LCIII: Rwamucucu					County: Rukiga					31,456			
LCII: Burime					Ibugwe HC II		Source: Sector Conditional Grant (Non-Wage)				3,932		
LCII: Burime					Ibumba HC II		Source: Sector Conditional Grant (Non-Wage)				3,932		
LCII: Burime					KahamaHC II		Source: Sector Conditional Grant (Non-Wage)				3,932		
LCII: Burime					Kibanda HC II		Source: Sector Conditional Grant (Non-Wage)				3,932		
LCII: Burime					Kitojo HC II		Source: Sector Conditional Grant (Non-Wage)				3,932		
LCII: Burime					Noozi HC II		Source: Sector Conditional Grant (Non-Wage)				3,932		
LCII: Burime					NYARURAMBI HC II		Source: Sector Conditional Grant (Non-Wage)				3,932		
LCII: Burime					Rwanjura HC II		Source: Sector Conditional Grant (Non-Wage)				3,932		
Total Cost of output088154			0	87,262	0	0	87,262	0	133,687	0	0	133,687	
Total Cost of Lower Local Services			0	113,608	0	0	113,608	0	151,381	0	0	151,381	
03 Capital Purchases			Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088183 OPD and other ward Construction and Rehabilitation													
312101 Non-Residential Buildings			0	0	0	0	0	0	0	28,622	0	28,622	
Total for LCIII: Kashambya					County: Rukiga					28,622			
LCII: Bucundura		Mukyogo HCII OPD Building			Building Construction - General Construction Works-227		Source: District Discretionary Development Equalization Grant					28,622	
Total Cost of output088183			0	0	0	0	0	0	0	28,622	0	28,622	
Total Cost of Capital Purchases			0	0	0	0	0	0	0	28,622	0	28,622	
Total cost of Primary Healthcare			0	116,308	0	0	116,308	0	154,069	28,622	0	182,691	

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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	2,496,377	0	0	0	2,496,377	2,496,377	0	0	0	2,496,377
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	2,800	0	0	2,800
221012 Small Office Equipment	0	250	0	0	250	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	1,000	0	0	1,000
223004 Guard and Security services	0	480	0	0	480	0	480	0	0	480
223005 Electricity	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223006 Water	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	200	0	0	200	0	480	0	0	480
227001 Travel inland	0	7,154	0	0	7,154	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	6,818	0	0	6,818	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	4,600	0	0	4,600
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	0	0	0	0
Total Cost of output088301	2,496,377	27,102	0	0	2,523,479	2,496,377	25,360	0	0	2,521,737
Total Cost of Higher LG Services	2,496,377	27,102	0	0	2,523,479	2,496,377	25,360	0	0	2,521,737

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	0	655,049	655,049	0	0	0	699,088	699,088
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Total for LCIII: Rwamucucu **County: Rukiga** **699,088**

LCII: Mparo Mparo Feasibility Studies - Capital Works-566 Source: External Financing 699,088

312101 Non-Residential Buildings	0	0	25,342	0	25,342	0	0	341,489	0	341,489
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Total for LCIII: Rwamucucu **County: Rukiga** **341,489**

LCII: Mparo Construction of a modern RMNCAH building-MparoHCIV Building Construction - General Construction Works-227 Source: Transitional Development Grant 300,000

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<i>LCII: Mparo</i>		<i>Renovation of DVS building for cold chain at DHO</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>				<i>41,489</i>
312203 Furniture & Fixtures	0	0	3,891	0	3,891	0	0	0	0	0
Total Cost of output088372	0	0	29,233	655,049	684,282	0	0	341,489	699,088	1,040,577
Total Cost of Capital Purchases	0	0	29,233	655,049	684,282	0	0	341,489	699,088	1,040,577
Total cost of Health Management and Supervision	2,496,377	27,102	29,233	655,049	3,207,761	2,496,377	25,360	341,489	699,088	3,562,314
Total cost of Health	2,496,377	143,411	29,233	655,049	3,324,069	2,496,377	179,429	370,111	699,088	3,745,005

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,039,371	4,797,533	10,374,177
District Unconditional Grant (Non-Wage)	3,852	1,926	1,000
District Unconditional Grant (Wage)	45,245	22,623	43,245
Locally Raised Revenues	3,000	3,750	4,000
Other Transfers from Central Government	10,000	9,486	10,000
Sector Conditional Grant (Non-Wage)	1,373,331	457,777	1,550,642
Sector Conditional Grant (Wage)	8,603,942	4,301,971	8,765,290
Development Revenues	1,552,825	857,158	1,589,264
District Discretionary Development Equalization Grant	24,578	16,385	0
External Financing	267,088	0	247,689
Sector Development Grant	1,261,159	840,773	1,341,576
Total Revenues shares	11,592,195	5,654,691	11,963,441
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,649,187	2,696,641	8,808,535
Non Wage	1,390,183	472,841	1,565,642
Development Expenditure			
Domestic Development	1,285,737	768,944	1,341,576
External Financing	267,088	0	247,689
Total Expenditure	11,592,195	3,938,426	11,963,441

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

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

078102 Primary Teaching Services

211101 General Staff Salaries	6,526,800	0	0	0	6,526,800	6,526,800	0	0	0	6,526,800
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Total Cost of output078102		6,526,800	0	0	0	6,526,800	6,526,800	0	0	0	6,526,800
Total Cost of Higher LG Services		6,526,800	0	0	0	6,526,800	6,526,800	0	0	0	6,526,800
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	414,348	0	0	414,348	0	406,738	0	0	406,738	

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Total for LCIII: Kamwezi	County: Rukiga	106,614
LCII: Kashekye	KANYEGANYEG YE P.S. Source: Sector Conditional Grant (Non-Wage)	8,034
LCII: Kashekye	NYAKIHANGA P.S. Source: Sector Conditional Grant (Non-Wage)	9,582
LCII: Kibanda	KATUNGU P.S. Source: Sector Conditional Grant (Non-Wage)	8,694
LCII: Kibanda	KIBANDA P.S. Source: Sector Conditional Grant (Non-Wage)	9,558
LCII: Kibanda	Kinyamoozi P.S. Source: Sector Conditional Grant (Non-Wage)	9,198
LCII: Kigara	Kacucu P.S. Source: Sector Conditional Grant (Non-Wage)	5,430
LCII: Kigara	KAMWEZI P.S. Source: Sector Conditional Grant (Non-Wage)	7,746
LCII: Kigara	KIGARA P.S. Source: Sector Conditional Grant (Non-Wage)	5,982
LCII: Kyabuhangwa	KASHEKYE P.S. Source: Sector Conditional Grant (Non-Wage)	8,778
LCII: Kyabuhangwa	KYABUHWANGWA P.S. Source: Sector Conditional Grant (Non-Wage)	4,758
LCII: Kyabuhangwa	RUNONI Source: Sector Conditional Grant (Non-Wage)	4,746
LCII: Kyogo	Bwirambere P.S. Source: Sector Conditional Grant (Non-Wage)	5,526
LCII: Kyogo	KYOGO P.S. Source: Sector Conditional Grant (Non-Wage)	5,430
LCII: Rwenyangye	OMUNKOLE P.S. Source: Sector Conditional Grant (Non-Wage)	7,494
LCII: Rwenyangye	RWENYONZA P.S. Source: Sector Conditional Grant (Non-Wage)	5,658
Total for LCIII: Bukinda	County: Rukiga	38,982
LCII: Kandago	KANDAGO P.S. Source: Sector Conditional Grant (Non-Wage)	3,330
LCII: Karorwa	BUKORANYI P.S. Source: Sector Conditional Grant (Non-Wage)	2,982
LCII: Karorwa	KARORWA P.S. Source: Sector Conditional Grant (Non-Wage)	5,670
LCII: Karorwa	NYAKASIRU P.S. Source: Sector Conditional Grant (Non-Wage)	5,490
LCII: Karorwa	RURANGARA P.S. Source: Sector Conditional Grant (Non-Wage)	3,498
LCII: Kyerero	KYERERO P.S. Source: Sector Conditional Grant (Non-Wage)	5,106
LCII: Kyerero	RWABUHIMBIRA P.S. Source: Sector Conditional Grant (Non-Wage)	3,282
LCII: Kyerero	Wacheba P.S. Source: Sector Conditional Grant (Non-Wage)	5,202
LCII: Nyakasiru	RYABIRENGYE P.S. Source: Sector Conditional Grant (Non-Wage)	4,422
Total for LCIII: Muhanga Town Council	County: Rukiga	59,970
LCII: Butare	BUTARE P.S. Source: Sector Conditional Grant (Non-Wage)	6,078
LCII: Butare	NYABIREREMA DEMO. Source: Sector Conditional Grant (Non-Wage)	8,694
LCII: Butare	NYEIKUNAMA P.S. Source: Sector Conditional Grant (Non-Wage)	4,674

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LCII: Butare	RUSOROOZA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,170
LCII: Nyakabugo	KIHANGA BOYS P.S	Source: Sector Conditional Grant (Non-Wage)	6,294
LCII: Nyakabugo	KIHANGA GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)	6,198
LCII: Nyakabugo	MPARO MIXED SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,350
LCII: Nyakabugo	MUHANGA KITABURAZA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,958
LCII: Rutare	KAKATUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,554
Total for LCIII: Kashambya	County: Rukiga		97,936
LCII: Bucundura	KITOJO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,098
LCII: Bucundura	KYEHINDE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,754
LCII: Bucundura	Ngoma I P.S.	Source: Sector Conditional Grant (Non-Wage)	3,462
LCII: Bucundura	RUHONWA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,610
LCII: Kafunjo	BUCUNDURA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,226
LCII: Kafunjo	KASHAMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,514
LCII: Kitanga	KITANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,722
LCII: Kitanga	NTARAGA	Source: Sector Conditional Grant (Non-Wage)	4,038
LCII: Kitanga	RUKIGA P.S	Source: Sector Conditional Grant (Non-Wage)	7,014
LCII: Kitunga	KABIRA P.S	Source: Sector Conditional Grant (Non-Wage)	3,150
LCII: Kitunga	NGOMA II P.S	Source: Sector Conditional Grant (Non-Wage)	3,102
LCII: Kitunga	NYAMAMBO P.S	Source: Sector Conditional Grant (Non-Wage)	4,854
LCII: Kitunga	RUYUMBU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,770
LCII: Nyakashebeya	KITUNGA P.S	Source: Sector Conditional Grant (Non-Wage)	6,966
LCII: Rutengye	KANTARE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,454
LCII: Rutengye	KICUCWE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,786
LCII: Rutengye	NYAKARIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,578
LCII: Rutengye	NYAMISHAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,838
Total for LCIII: Rwamucucu	County: Rukiga		103,236
LCII: Burime	HAMUNYINYA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,970
LCII: Burime	IBUGWE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,098
LCII: Burime	IBUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,642
LCII: Burime	KAHAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,242
LCII: Burime	Nyakafura P.S	Source: Sector Conditional Grant (Non-Wage)	3,462

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LCII: Burime					RWAMUCUCU P.S.	Source: Sector Conditional Grant (Non-Wage)					4,602
LCII: Burime					RWEMPISI P.S.	Source: Sector Conditional Grant (Non-Wage)					4,710
LCII: Kitojo					BUZOOBA P.S.	Source: Sector Conditional Grant (Non-Wage)					11,082
LCII: Kitojo					Nyakarambi P.S.	Source: Sector Conditional Grant (Non-Wage)					3,726
LCII: Noozi					HAMWARO P.S	Source: Sector Conditional Grant (Non-Wage)					6,630
LCII: Noozi					KASONI P.S.	Source: Sector Conditional Grant (Non-Wage)					4,362
LCII: Noozi					KIYOORA	Source: Sector Conditional Grant (Non-Wage)					7,818
LCII: Noozi					NOOZI P.S.	Source: Sector Conditional Grant (Non-Wage)					4,758
LCII: Nyakagabagaba					KAMUTUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)					3,750
LCII: Nyakagabagaba					KIHOREZO P.S.	Source: Sector Conditional Grant (Non-Wage)					3,870
LCII: Nyakagabagaba					KIRUNDWE P.S.	Source: Sector Conditional Grant (Non-Wage)					7,158
LCII: Nyakagabagaba					NYARUBARE P.S.	Source: Sector Conditional Grant (Non-Wage)					5,418
LCII: Nyarurambi					MUGAMBISA P.S.	Source: Sector Conditional Grant (Non-Wage)					3,438
LCII: Nyarurambi					MURAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)					3,390
LCII: Nyarurambi					SHOOKO P.S.	Source: Sector Conditional Grant (Non-Wage)					4,110
Total Cost of output078151		0	414,348	0	0	414,348	0	406,738	0	0	406,738
Total Cost of Lower Local Services		0	414,348	0	0	414,348	0	406,738	0	0	406,738
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	37,244	0	37,244
Total for LCIII: Rwamucucu			County: Rukiga								37,244
LCII: Mparo	RETENTION		Building Construction - Network-246			Source: Sector Development Grant					13,244
LCII: Mparo	SELECTED PRIMARY SCHOOLS		Building Construction - Latrines-237			Source: Sector Development Grant					24,000
312104 Other Structures	0	0	13,109	0	13,109	0	0	0	0	0	0
Total Cost of output078181		0	0	13,109	0	13,109	0	0	37,244	0	37,244
Total Cost of Capital Purchases		0	0	13,109	0	13,109	0	0	37,244	0	37,244
Total cost of Pre-Primary and Primary Education		6,526,800	414,348	13,109	0	6,954,257	6,526,800	406,738	37,244	0	6,970,782

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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

078201 Secondary Teaching Services

211101 General Staff Salaries	1,863,297	0	0	0	1,863,297	1,863,297	0	0	0	1,863,297
Total Cost of output078201	1,863,297	0	0	0	1,863,297	1,863,297	0	0	0	1,863,297
Total Cost of Higher LG Services	1,863,297	0	0	0	1,863,297	1,863,297	0	0	0	1,863,297

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

263367 Sector Conditional Grant (Non-Wage)	0	545,346	0	0	545,346	0	492,030	0	0	492,030
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Total for LCIII: Kamwezi **County: Rukiga** **120,978**

LCII: Kashekye *KAMWEZI HIGH SCHOOL* Source: Sector Conditional Grant (Non-Wage) 91,773

LCII: Kashekye *KYOGO SS* Source: Sector Conditional Grant (Non-Wage) 29,205

Total for LCIII: Muhanga Town Council **County: Rukiga** **225,786**

LCII: Butare *BUKINDA S S* Source: Sector Conditional Grant (Non-Wage) 49,929

LCII: Nyakabugo *KIHANGA S S* Source: Sector Conditional Grant (Non-Wage) 153,747

LCII: Nyakabugo *ST JOSEPHS MPARO S S* Source: Sector Conditional Grant (Non-Wage) 22,110

Total for LCIII: Kashambya **County: Rukiga** **145,266**

LCII: Bucundura *KANTARE S S* Source: Sector Conditional Grant (Non-Wage) 53,625

LCII: Bucundura *ST ALOYSIUS GIRLS S S S KITANGA* Source: Sector Conditional Grant (Non-Wage) 91,641

Total Cost of output078251	0	545,346	0	0	545,346	0	492,030	0	0	492,030
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Total Cost of Lower Local Services	0	545,346	0	0	545,346	0	492,030	0	0	492,030
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078280 Secondary School Construction and Rehabilitation

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	12,000	0	12,000
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Total for LCIII: Rwamucucu **County: Rukiga** **12,000**

LCII: Nyakagabagaba *CLERK OF WORKS Engineering and Design studies and Plans - Bill of Quantities-475* Source: Sector Development Grant 12,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	74,478	0	74,478
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Total for LCIII: Rwamucucu		County: Rukiga		74,478	
<i>LCII: Nyakagabagaba</i>	<i>MONITORING</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>74,478</i>	
312101 Non-Residential Buildings	0	0 1,145,869	0 1,145,869	0 0 1,142,272	0 1,142,272
Total for LCIII: Bukinda		County: Rukiga		344,284	
<i>LCII: Nyakasiru</i>	<i>BUKINDA SEED SECONDARY SCHOOL</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>344,284</i>	
Total for LCIII: Rwamucucu		County: Rukiga		797,988	
<i>LCII: Nyakagabagaba</i>	<i>SEED SCHOOL KIHOREZO</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>797,988</i>	
Total Cost of output078280	0	0 1,145,869	0 1,145,869	0 0 1,228,750	0 1,228,750
Total Cost of Capital Purchases	0	0 1,145,869	0 1,145,869	0 0 1,228,750	0 1,228,750
Total cost of Secondary Education	1,863,297	545,346 1,145,869	0 3,554,512	1,863,297 492,030 1,228,750	0 3,584,076

0783 Skills Development

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services											
211101 General Staff Salaries		213,845	0	0	0	213,845	375,193	0	0	0	375,193
Total Cost of output078301		213,845	0	0	0	213,845	375,193	0	0	0	375,193
Total Cost of Higher LG Services		213,845	0	0	0	213,845	375,193	0	0	0	375,193
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services											
263367 Sector Conditional Grant (Non-Wage)		0	368,220	0	0	368,220	0	368,220	0	0	368,220
Total for LCIII: Missing Subcounty		County: Missing County					368,220				
<i>LCII: Missing Parish</i>		<i>Kabale Bukinda PTC</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
Total Cost of output078351		0	368,220	0	0	368,220	0	368,220	0	0	368,220
Total Cost of Lower Local Services		0	368,220	0	0	368,220	0	368,220	0	0	368,220
Total cost of Skills Development		213,845	368,220	0	0	582,065	375,193	368,220	0	0	743,413

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0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,250	0	0	2,250
227001 Travel inland	0	12,000	0	0	12,000	0	18,014	0	0	18,014
227004 Fuel, Lubricants and Oils	0	15,380	0	0	15,380	0	15,380	0	0	15,380
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output078401	0	38,380	0	0	38,380	0	42,144	0	0	42,144

078402 Monitoring and Supervision Secondary Education

221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,700	0	0	1,700	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output078402	0	5,000	0	0	5,000	0	800	0	0	800

078403 Sports Development services

221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	9,200	0	0	9,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,852	0	0	1,852	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	4,000	0	0	4,000
Total Cost of output078403	0	3,452	0	0	3,452	0	60,000	0	0	60,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	3,400	0	0	3,400
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output078404	0	0	0	0	0	0	20,000	0	0	20,000

078405 Education Management Services

211101 General Staff Salaries	45,245	0	0	0	45,245	43,245	0	0	0	43,245
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221002 Workshops and Seminars	0	1,400	0	0	1,400	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,800	0	0	1,800
221012 Small Office Equipment	0	0	0	0	0	0	8,600	0	0	8,600
227001 Travel inland	0	8,500	0	0	8,500	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	0	0	0	0	0	120,000	0	0	120,000
228004 Maintenance – Other	0	0	0	0	0	0	24,839	0	0	24,839
Total Cost of output078405	45,245	13,400	0	0	58,645	43,245	171,639	0	0	214,884
Total Cost of Higher LG Services	45,245	60,232	0	0	105,477	43,245	294,583	0	0	337,828
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	0	267,088	267,088	0	0	0	247,689	247,689
Total for LCIII: Rwamucucu			County: Rukiga						247,689	
<i>LCII: Mparo</i>	<i>Rukiga Headquartes</i>		<i>Feasibility Studies - Capital Works-566</i>		<i>Source: External Financing</i>				<i>247,689</i>	
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	7,258	0	7,258
Total for LCIII: Rwamucucu			County: Rukiga						7,258	
<i>LCII: Mparo</i>	<i>DISTRICT HEADQUARTERS</i>		<i>Engineering and Design studies and Plans - General Studies and Plans-483</i>		<i>Source: Sector Development Grant</i>				<i>7,258</i>	
312104 Other Structures	0	0	16,078	0	16,078	0	0	0	0	0
312201 Transport Equipment	0	0	102,181	0	102,181	0	0	68,324	0	68,324
Total for LCIII: Rwamucucu			County: Rukiga						68,324	
<i>LCII: Mparo</i>	<i>Mparo</i>		<i>Transport Equipment - Field Vehicles-1910</i>		<i>Source: Sector Development Grant</i>				<i>65,324</i>	
<i>LCII: Mparo</i>	<i>Top Up on Motorcycle purchase</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>				<i>3,000</i>	
312203 Furniture & Fixtures	0	0	8,500	0	8,500	0	0	0	0	0
Total Cost of output078472	0	0	126,759	267,088	393,846	0	0	75,582	247,689	323,270
Total Cost of Capital Purchases	0	0	126,759	267,088	393,846	0	0	75,582	247,689	323,270
Total cost of Education & Sports Management and Inspection	45,245	60,232	126,759	267,088	499,324	43,245	294,583	75,582	247,689	661,098

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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										
227001 Travel inland	0	2,038	0	0	2,038	0	4,072	0	0	4,072
Total Cost of output078501	0	2,038	0	0	2,038	0	4,072	0	0	4,072
Total Cost of Higher LG Services	0	2,038	0	0	2,038	0	4,072	0	0	4,072
Total cost of Special Needs Education	0	2,038	0	0	2,038	0	4,072	0	0	4,072
Total cost of Education	8,649,187	1,390,183	1,285,737	267,088	11,592,195	8,808,535	1,565,642	1,341,576	247,689	11,963,441

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	333,319	171,655	577,399
District Unconditional Grant (Non-Wage)	1,000	500	0
District Unconditional Grant (Wage)	158,834	79,417	158,834
Locally Raised Revenues	1,009	0	4,236
Other Transfers from Central Government	172,475	91,738	414,329
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	333,319	171,655	577,399
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	158,834	70,680	158,834
Non Wage	174,484	175,054	418,565
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	333,319	245,734	577,399

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	22,074	0	0	22,074	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	31,177	0	0	31,177
Total Cost of output048105	0	22,074	0	0	22,074	0	31,177	0	0	31,177
048108 Operation of District Roads Office										
211101 General Staff Salaries	158,834	0	0	0	158,834	158,834	0	0	0	158,834
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,280	0	0	2,280
227001 Travel inland	0	5,568	0	0	5,568	0	5,218	0	0	5,218
227004 Fuel, Lubricants and Oils	0	5,602	0	0	5,602	0	6,625	0	0	6,625
Total Cost of output048108	158,834	11,170	0	0	170,004	158,834	18,124	0	0	176,958
Total Cost of Higher LG Services	158,834	33,244	0	0	192,078	158,834	49,300	0	0	208,135

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

263104 Transfers to other govt. units (Current)	0	25,314	0	0	25,314	0	32,757	0	0	32,757
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Total for LCIII: Kamwezi **County: Rukiga** **10,291**

LCII: Kibanda Kamwezi transfers from other government Source: Other Transfers from Central Government 10,291

Total for LCIII: Bukinda **County: Rukiga** **4,011**

LCII: KAKATUNDA Bukinda sub-county transfers from other government Source: Other Transfers from Central Government 4,011

Total for LCIII: Kashambya **County: Rukiga** **10,109**

LCII: Bucundura Kashambya Transfers from other government Source: Other Transfers from Central Government 10,109

Total for LCIII: Rwamucucu **County: Rukiga** **8,345**

LCII: Kitojo Rwamucucu transfers from other government Source: Other Transfers from Central Government 8,345

Total Cost of output048151	0	25,314	0	0	25,314	0	32,757	0	0	32,757
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048154 Urban paved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	173,726	0	0	173,726
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Total for LCIII: Muhanga Town Council **County: Rukiga** **123,726**

LCII: Highland Muhanga TC transfers to urban council Source: Other Transfers from Central Government 123,726

Total for LCIII: Rwamucucu **County: Rukiga** **50,000**

LCII: Kitojo Mparo TC transfers to urban councils Source: Other Transfers from Central Government 50,000

Total Cost of output048154	0	0	0	0	0	0	173,726	0	0	173,726
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048158 District Roads Maintenance (URF)

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

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

LCII: Kafunjo 9 KM Butambi-mukyogo Via rugoma Road Road Fund Source: Other Transfers from Central Government 9,000

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

048159 District and Community Access Roads Maintenance

263104 Transfers to other govt. units (Current)	0	113,917	0	0	113,917	0	0	0	0	0
Total Cost of output048159	0	113,917	0	0	113,917	0	0	0	0	0
Total Cost of Lower Local Services	0	139,231	0	0	139,231	0	367,308	0	0	367,308
Total cost of District, Urban and Community Access Roads	158,834	172,475	0	0	331,310	158,834	416,609	0	0	575,443

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										

048201 Buildings Maintenance

228001 Maintenance - Civil	0	0	0	0	0	0	1,956	0	0	1,956
228004 Maintenance – Other	0	2,009	0	0	2,009	0	0	0	0	0
Total Cost of output048201	0	2,009	0	0	2,009	0	1,956	0	0	1,956
Total Cost of Higher LG Services	0	2,009	0	0	2,009	0	1,956	0	0	1,956
Total cost of District Engineering Services	0	2,009	0	0	2,009	0	1,956	0	0	1,956
Total cost of Roads and Engineering	158,834	174,484	0	0	333,319	158,834	418,565	0	0	577,399

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,968	24,984	91,579
District Unconditional Grant (Wage)	20,800	10,400	26,800
Sector Conditional Grant (Non-Wage)	29,168	14,584	64,779
Development Revenues	151,334	100,889	274,125
Sector Development Grant	131,532	87,688	254,323
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	201,302	125,873	365,704
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,800	0	26,800
Non Wage	29,168	3,246	64,779
Development Expenditure			
Domestic Development	151,334	9,078	274,125
External Financing	0	0	0
Total Expenditure	201,302	12,325	365,704

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										
211101 General Staff Salaries	20,800	0	0	0	20,800	26,800	0	0	0	26,800
221001 Advertising and Public Relations	0	3,600	0	0	3,600	0	3,600	0	0	3,600
221002 Workshops and Seminars	0	0	0	0	0	0	6,405	0	0	6,405
221011 Printing, Stationery, Photocopying and Binding	0	1,285	0	0	1,285	0	1,285	0	0	1,285
227001 Travel inland	0	4,076	0	0	4,076	0	4,076	0	0	4,076
227004 Fuel, Lubricants and Oils	0	4,451	0	0	4,451	0	2,551	0	0	2,551
228004 Maintenance – Other	0	600	0	0	600	0	0	0	0	0
Total Cost of output098101	20,800	14,012	0	0	34,812	26,800	17,917	0	0	44,717

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098102 Supervision, monitoring and coordination

227001 Travel inland	0	3,200	0	0	3,200	0	8,770	0	0	8,770
227004 Fuel, Lubricants and Oils	0	2,970	0	0	2,970	0	6,400	0	0	6,400
Total Cost of output098102	0	6,170	0	0	6,170	0	15,170	0	0	15,170

098103 Support for O&M of district water and sanitation

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

098104 Promotion of Community Based Management

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

098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	0	0	0	0	0	2,731	0	0	2,731
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098105	0	0	0	0	0	0	3,731	0	0	3,731
Total Cost of Higher LG Services	20,800	29,168	0	0	49,968	26,800	64,779	0	0	91,579

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,850	0	7,850	0	0	0	0	0
312101 Non-Residential Buildings	0	0	13,000	0	13,000	0	0	0	0	0
312104 Other Structures	0	0	110,682	0	110,682	0	0	241,323	0	241,323

Total for LCIII: Rwamucucu **County: Rukiga** **241,323**

LCII: Mparo *Rukiga District* *Construction Services - Water Schemes-418* *Source: Sector Development Grant* *241,323*

Total Cost of output098172	0	0	131,532	0	131,532	0	0	241,323	0	241,323
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098175 Non Standard Service Delivery Capital

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

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	0	0	0
Total Cost of output098175	0	0	19,802	0	19,802	0	0	19,802	0	19,802

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098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,000	0	13,000
Total for LCIII: Rwamucucu	County: Rukiga								13,000	
<i>LCII: Mparo</i>	<i>Rukiga district</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>				<i>13,000</i>	
Total Cost of output098180	0	0	0	0	0	0	0	13,000	0	13,000
Total Cost of Capital Purchases	0	0	151,334	0	151,334	0	0	274,125	0	274,125
Total cost of Rural Water Supply and Sanitation	20,800	29,168	151,334	0	201,302	26,800	64,779	274,125	0	365,704
Total cost of Water	20,800	29,168	151,334	0	201,302	26,800	64,779	274,125	0	365,704

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	156,517	71,236	143,452
District Unconditional Grant (Non-Wage)	12,145	6,073	8,145
District Unconditional Grant (Wage)	118,249	59,125	118,249
Locally Raised Revenues	24,045	5,000	9,045
Sector Conditional Grant (Non-Wage)	2,077	1,039	8,013
Development Revenues	0	0	16,246
District Discretionary Development Equalization Grant	0	0	16,246
Total Revenues shares	156,517	71,236	159,698
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	118,249	52,856	118,249
Non Wage	38,268	6,683	25,203
Development Expenditure			
Domestic Development	0	0	16,246
External Financing	0	0	0
Total Expenditure	156,517	59,539	159,698

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
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	118,249	0	0	0	118,249	118,249	0	0	0	118,249
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750	0	400	0	0	400
221012 Small Office Equipment	0	2,544	0	0	2,544	0	0	0	0	0
227001 Travel inland	0	760	0	0	760	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	574	0	0	574
Total Cost of output098301	118,249	4,054	0	0	122,303	118,249	3,974	0	0	122,223

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098303 Tree Planting and Afforestation

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

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

227001 Travel inland	0	500	0	0	500	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	500	0	0	500
Total Cost of output098304	0	1,000	0	0	1,000	0	1,000	0	0	1,000

098305 Forestry Regulation and Inspection

227001 Travel inland	0	800	0	0	800	0	800	0	0	800
Total Cost of output098305	0	800	0	0	800	0	800	0	0	800

098306 Community Training in Wetland management

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

098307 River Bank and Wetland Restoration

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

098308 Stakeholder Environmental Training and Sensitisation

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

098309 Monitoring and Evaluation of Environmental Compliance

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

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

221002 Workshops and Seminars	0	849	0	0	849	0	1,312	0	0	1,312
221007 Books, Periodicals & Newspapers	0	10	0	0	10	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	11,869	0	0	11,869	0	4,600	0	0	4,600
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	2,041	0	0	2,041
Total Cost of output098310	0	18,928	0	0	18,928	0	7,953	0	0	7,953

098311 Infrastructure Planning

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

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Total Cost of Higher LG Services		118,249	38,268	0	0	156,517	118,249	25,203	0	0	143,452
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital											
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	16,246	0	16,246
Total for LCIII: Rwamucucu				County: Rukiga				16,246			
<i>LCII: Mparo</i>		<i>RUKIGA DISTRICT</i>		<i>Short Term Consultancy Services - Land Survey and Titling-1655</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>16,246</i>			
Total Cost of output098372		0	0	0	0	0	0	0	16,246	0	16,246
Total Cost of Capital Purchases		0	0	0	0	0	0	0	16,246	0	16,246
Total cost of Natural Resources Management		118,249	38,268	0	0	156,517	118,249	25,203	16,246	0	159,698
Total cost of Natural Resources		118,249	38,268	0	0	156,517	118,249	25,203	16,246	0	159,698

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	119,103	58,151	134,843
District Unconditional Grant (Non-Wage)	2,000	1,000	4,214
District Unconditional Grant (Wage)	91,280	45,640	91,280
Locally Raised Revenues	4,800	1,000	10,749
Other Transfers from Central Government	0	0	8,049
Sector Conditional Grant (Non-Wage)	21,023	10,511	20,551
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	119,103	58,151	134,843
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	91,280	38,161	91,280
Non Wage	27,823	9,995	43,563
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	119,103	48,156	134,843

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221011 Printing, Stationery, Photocopying and Binding	0	550	0	0	550	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,336	0	0	3,336	0	0	0	0	0
Total Cost of output108102	0	5,886	0	0	5,886	0	0	0	0	0

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108104 Facilitation of Community Development Workers

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

108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	785	0	0	785	0	4,765	0	0	4,765
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108105	0	3,385	0	0	3,385	0	4,765	0	0	4,765

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	400	0	0	400	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	650	0	0	650	0	0	0	0	0
Total Cost of output108107	0	1,050	0	0	1,050	0	2,200	0	0	2,200

108108 Children and Youth Services

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

108109 Support to Youth Councils

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

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	0	0	0	0	0	2,843	0	0	2,843
227001 Travel inland	0	520	0	0	520	0	6,000	0	0	6,000
282101 Donations	0	1,582	0	0	1,582	0	0	0	0	0
Total Cost of output108110	0	2,102	0	0	2,102	0	8,843	0	0	8,843

108112 Work based inspections

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

108113 Labour dispute settlement

227001 Travel inland	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200

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Total Cost of output108113	0	0	0	0	0	0	2,000	0	0	2,000
108114 Representation on Women's Councils										
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	734	0	0	734	0	9,307	0	0	9,307
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	871	0	0	871
Total Cost of output108114	0	1,934	0	0	1,934	0	10,178	0	0	10,178
108116 Social Rehabilitation Services										
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,129	0	0	1,129	0	0	0	0	0
Total Cost of output108116	0	1,829	0	0	1,829	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	91,280	0	0	0	91,280	91,280	0	0	0	91,280
221002 Workshops and Seminars	0	789	0	0	789	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,800	0	0	1,800
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,933	0	0	2,933
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	2,314	0	0	2,314
Total Cost of output108117	91,280	5,729	0	0	97,009	91,280	7,847	0	0	99,127
Total Cost of Higher LG Services	91,280	27,823	0	0	119,103	91,280	43,563	0	0	134,843
Total cost of Community Mobilisation and Empowerment	91,280	27,823	0	0	119,103	91,280	43,563	0	0	134,843
Total cost of Community Based Services	91,280	27,823	0	0	119,103	91,280	43,563	0	0	134,843

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	106,947	35,231	70,651
District Unconditional Grant (Non-Wage)	32,947	16,473	42,896
District Unconditional Grant (Wage)	31,515	15,757	17,515
Locally Raised Revenues	42,486	3,000	10,240
Development Revenues	35,205	7,044	12,819
District Discretionary Development Equalization Grant	10,565	7,044	12,819
External Financing	24,640	0	0
Total Revenues shares	142,153	42,274	83,470
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,515	8,512	17,515
Non Wage	75,433	14,767	53,136
Development Expenditure			
Domestic Development	10,565	0	12,819
External Financing	24,640	0	0
Total Expenditure	142,153	23,279	83,470

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
138301 Management of the District Planning Office										
211101 General Staff Salaries	31,515	0	0	0	31,515	17,515	0	0	0	17,515
221002 Workshops and Seminars	0	5,780	0	0	5,780	0	998	0	0	998
221003 Staff Training	0	893	0	0	893	0	1,096	0	0	1,096
221011 Printing, Stationery, Photocopying and Binding	0	3,623	0	0	3,623	0	862	0	0	862
221012 Small Office Equipment	0	854	0	0	854	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	421	0	0	421

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227001 Travel inland	0	2,600	0	0	2,600	0	3,723	0	0	3,723
227004 Fuel, Lubricants and Oils	0	4,200	0	0	4,200	0	4,000	0	0	4,000
Total Cost of output138301	31,515	18,750	0	0	50,265	17,515	11,100	0	0	28,615

138302 District Planning

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

138303 Statistical data collection

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

138305 Project Formulation

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

138306 Development Planning

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	901	0	0	901	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,940	0	0	1,940	0	1,000	0	0	1,000
Total Cost of output138306	0	5,041	0	0	5,041	0	2,000	0	0	2,000

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	665	0	0	665	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,399	0	0	4,399	0	1,500	0	0	1,500
222001 Telecommunications	0	2,500	0	0	2,500	0	2,100	0	0	2,100
227001 Travel inland	0	12,468	0	0	12,468	0	16,400	0	0	16,400
227004 Fuel, Lubricants and Oils	0	5,436	0	0	5,436	0	0	0	0	0
Total Cost of output138307	0	25,468	0	0	25,468	0	20,000	0	0	20,000

138308 Operational Planning

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

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

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138309	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	31,515	75,433	0	0	106,947	17,515	53,136	0	0	70,651

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

281502 Feasibility Studies for Capital Works	0	0	0	24,640	24,640	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,654	0	2,654	0	0	3,205	0	3,205

Total for LCIII: Rwamucucu **County: Rukiga** **3,205**

LCII: Mparo *Rukiga District* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *3,205*

312203 Furniture & Fixtures	0	0	7,911	0	7,911	0	0	7,115	0	7,115
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Total for LCIII: Rwamucucu **County: Rukiga** **7,115**

LCII: Mparo *Furniture* *Furniture and Fixtures - Chairs-634* *Source: District Discretionary Development Equalization Grant* *7,115*

312213 ICT Equipment	0	0	0	0	0	0	0	2,500	0	2,500
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Total for LCIII: Rwamucucu **County: Rukiga** **2,500**

LCII: Mparo *Laptop .* *ICT - Assorted Computer Accessories-707* *Source: District Discretionary Development Equalization Grant* *2,500*

Total Cost of output138372	0	0	10,565	24,640	35,205	0	0	12,819	0	12,819
Total Cost of Capital Purchases	0	0	10,565	24,640	35,205	0	0	12,819	0	12,819
Total cost of Local Government Planning Services	31,515	75,433	10,565	24,640	142,153	17,515	53,136	12,819	0	83,470
Total cost of Planning	31,515	75,433	10,565	24,640	142,153	17,515	53,136	12,819	0	83,470

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,949	16,657	37,530
District Unconditional Grant (Non-Wage)	7,800	3,900	10,815
District Unconditional Grant (Wage)	24,515	12,257	19,515
Locally Raised Revenues	8,634	500	7,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	40,949	16,657	37,530
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,515	6,285	19,515
Non Wage	16,434	2,198	18,015
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,949	8,483	37,530

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	24,515	0	0	0	24,515	19,515	0	0	0	19,515
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	2,200	0	0	2,200
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,253	0	0	1,253
221017 Subscriptions	0	434	0	0	434	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	6,214	0	0	6,214

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227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	2,676	0	0	2,676
Total Cost of output148201	24,515	16,434	0	0	40,949	19,515	13,343	0	0	32,858
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	2,672	0	0	2,672
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148202	0	0	0	0	0	0	4,672	0	0	4,672
Total Cost of Higher LG Services	24,515	16,434	0	0	40,949	19,515	18,015	0	0	37,530
Total cost of Internal Audit Services	24,515	16,434	0	0	40,949	19,515	18,015	0	0	37,530
Total cost of Internal Audit	24,515	16,434	0	0	40,949	19,515	18,015	0	0	37,530

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,166	20,310	56,669
District Unconditional Grant (Non-Wage)	4,057	2,028	7,601
District Unconditional Grant (Wage)	25,834	12,917	29,834
Locally Raised Revenues	14,547	1,000	10,547
Sector Conditional Grant (Non-Wage)	8,729	4,365	8,688
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	53,166	20,310	56,669
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,834	12,117	29,834
Non Wage	27,333	6,223	26,835
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	53,166	18,340	56,669

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	25,834	0	0	0	25,834	29,834	0	0	0	29,834
221002 Workshops and Seminars	0	2,200	0	0	2,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,300	0	0	1,300
227001 Travel inland	0	1,000	0	0	1,000	0	4,300	0	0	4,300
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	1,477	0	0	1,477
Total Cost of output068301	25,834	6,200	0	0	32,034	29,834	8,277	0	0	38,110

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068302 Enterprise Development Services

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

068303 Market Linkage Services

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

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	5,500	0	0	5,500	0	4,911	0	0	4,911
227004 Fuel, Lubricants and Oils	0	3,846	0	0	3,846	0	1,623	0	0	1,623
Total Cost of output068304	0	9,346	0	0	9,346	0	6,535	0	0	6,535

068305 Tourism Promotional Services

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

068306 Industrial Development Services

221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	1,443	0	0	1,443
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068306	0	1,500	0	0	1,500	0	2,443	0	0	2,443
Total Cost of Higher LG Services	25,834	27,333	0	0	53,166	29,834	26,835	0	0	56,669
Total cost of Commercial Services	25,834	27,333	0	0	53,166	29,834	26,835	0	0	56,669
Total cost of Trade, Industry and Local Development	25,834	27,333	0	0	53,166	29,834	26,835	0	0	56,669

Vote:620 Rukiga District

FY 2020/21

Part III: Lower Local Government Budget Estimates

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Kamwezi	49,206	22,135	59,026
Bukinda	26,708	11,253	28,737
Muhanga Town Council	352,880	127,280	304,762
Kashambya	48,423	21,822	58,331
Rwamucucu	43,941	19,696	51,136
Mparo TC	134,430	71,388	139,662
Grand Total	655,587	273,574	641,654
<i>o/w: Wage:</i>	<i>282,534</i>	<i>141,267</i>	<i>282,534</i>
<i>Non-Wage Reccurent:</i>	<i>255,626</i>	<i>56,848</i>	<i>243,743</i>
<i>Domestic Devt:</i>	<i>117,427</i>	<i>75,458</i>	<i>115,377</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,761	9,009	33,159
District Unconditional Grant (Non-Wage)	18,018	9,009	17,875
Locally Raised Revenues	4,743	0	15,283
<i>Development Revenues</i>	26,446	17,630	25,868
District Discretionary Development Equalization Grant	26,446	17,630	25,868
Total Revenue Shares	49,206	26,639	59,026
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,761	4,504	33,159
<i>Development Expenditure</i>			
Domestic Development	26,446	17,630	25,868
External Financing	0	0	0
Total Expenditure	49,206	22,135	59,026

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,416	4,783	15,718
District Unconditional Grant (Non-Wage)	9,566	4,783	9,502
Locally Raised Revenues	3,850	0	6,216
Development Revenues	13,292	8,861	13,019
District Discretionary Development Equalization Grant	13,292	8,861	13,019
Total Revenue Shares	26,708	13,644	28,737
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,416	2,391	15,718
Development Expenditure			
Domestic Development	13,292	8,861	13,019
External Financing	0	0	0
Total Expenditure	26,708	11,253	28,737

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	333,235	286,914	285,132
Locally Raised Revenues	5,632	0	57,547
Other Transfers from Central Government	99,235	172,730	0
Urban Unconditional Grant (Non-Wage)	45,852	22,926	45,172
Urban Unconditional Grant (Wage)	182,517	91,259	182,413
Development Revenues	19,644	13,096	19,630
Urban Discretionary Development Equalization Grant	19,644	13,096	19,630
Total Revenue Shares	352,880	300,010	304,762
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	182,517	91,259	182,413
Non Wage	150,718	22,926	102,718
Development Expenditure			
Domestic Development	19,644	13,096	19,630
External Financing	0	0	0
Total Expenditure	352,880	127,280	304,762

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,355	8,887	32,831
District Unconditional Grant (Non-Wage)	17,775	8,887	17,636
Locally Raised Revenues	4,580	0	15,194
<i>Development Revenues</i>	26,068	17,378	25,501
District Discretionary Development Equalization Grant	26,068	17,378	25,501
Total Revenue Shares	48,423	26,266	58,331
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,355	4,444	32,831
<i>Development Expenditure</i>			
Domestic Development	26,068	17,378	25,501
External Financing	0	0	0
Total Expenditure	48,423	21,822	58,331

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,443	8,062	28,205
District Unconditional Grant (Non-Wage)	16,123	8,062	15,961
Locally Raised Revenues	4,320	0	12,243
<i>Development Revenues</i>	23,497	15,665	22,931
District Discretionary Development Equalization Grant	23,497	15,665	22,931
Total Revenue Shares	43,941	23,727	51,136
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,443	4,031	28,205
<i>Development Expenditure</i>			
Domestic Development	23,497	15,665	22,931
External Financing	0	0	0
Total Expenditure	43,941	19,696	51,136

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	125,950	68,561	131,234
Locally Raised Revenues	4,398	0	10,000
Other Transfers from Central Government	0	7,785	0
Urban Unconditional Grant (Non-Wage)	21,534	10,767	21,113
Urban Unconditional Grant (Wage)	100,017	50,009	100,121
<i>Development Revenues</i>	8,480	5,653	8,428
Urban Discretionary Development Equalization Grant	8,480	5,653	8,428
Total Revenue Shares	134,430	74,214	139,662
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	100,017	50,009	100,121
Non Wage	25,932	18,552	31,113
<i>Development Expenditure</i>			
Domestic Development	8,480	2,827	8,428
External Financing	0	0	0
Total Expenditure	134,430	71,388	139,662

Vote:620 Rukiga District**FY 2020/21****SubCounty/Town Council/Division: Kamwezi****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,018	9,009	17,875
District Unconditional Grant (Non-Wage)	18,018	9,009	17,875
Development Revenues	26,446	17,630	25,868
District Discretionary Development Equalization Grant	26,446	17,630	25,868
Total Revenue Shares	44,463	26,639	43,743
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,018	4,504	17,875
Development Expenditure			
Domestic Development	26,446	17,630	25,868
External Financing	0	0	0
Total Expenditure	44,463	22,135	43,743

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

Ushs Thousands	Approved Budget for FY 2019/20					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
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	17,875	0	0	17,875
263369 Support Services Conditional Grant (Non-Wage)	0	18,018	0	0	18,018	0	0	0	0	0
Total Cost of Output 51	0	18,018	0	0	18,018	0	17,875	0	0	17,875
Total Cost of Class of Output Lower Local Services	0	18,018	0	0	18,018	0	17,875	0	0	17,875
03 Capital Purchases										
138172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	25,868	0	25,868

Vote:620 Rukiga District

FY 2020/21

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

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,743	0	15,283
Locally Raised Revenues	4,743	0	15,283
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,743	0	15,283
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,743	0	15,283
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,743	0	15,283

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					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
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	15,283	0	0	15,283
227004 Fuel, Lubricants and Oils	0	1,072	0	0	1,072	0	0	0	0	0
Total Cost of Output 02	0	2,372	0	0	2,372	0	15,283	0	0	15,283

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,566	4,783	9,502
District Unconditional Grant (Non-Wage)	9,566	4,783	9,502
Development Revenues	13,292	8,861	13,019
District Discretionary Development Equalization Grant	13,292	8,861	13,019
Total Revenue Shares	22,858	13,644	22,521
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,566	2,391	9,502
Development Expenditure			
Domestic Development	13,292	8,861	13,019
External Financing	0	0	0
Total Expenditure	22,858	11,253	22,521

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	9,502	0	0	9,502

Vote:620 Rukiga District

FY 2020/21

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

Workplan : Finance

(i) Overview of 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,850	0	6,216
Locally Raised Revenues	3,850	0	6,216
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,850	0	6,216
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,850	0	6,216
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,850	0	6,216

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

Vote:620 Rukiga District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	642	0	0	642	0	6,216	0	0	6,216
227004 Fuel, Lubricants and Oils	0	883	0	0	883	0	0	0	0	0
Total Cost of Output 02	0	1,925	0	0	1,925	0	6,216	0	0	6,216
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	925	0	0	925	0	0	0	0	0
Total Cost of Output 03	0	1,925	0	0	1,925	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,850	0	0	3,850	0	6,216	0	0	6,216
Total cost of Financial Management and Accountability(LG)	0	3,850	0	0	3,850	0	6,216	0	0	6,216
Total cost of Finance	0	3,850	0	0	3,850	0	6,216	0	0	6,216

SubCounty/Town Council/Division: Muhanga Town Council

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	228,369	114,184	227,585
Urban Unconditional Grant (Non-Wage)	45,852	22,926	45,172
Urban Unconditional Grant (Wage)	182,517	91,259	182,413
Development Revenues	19,644	13,096	19,630
Urban Discretionary Development Equalization Grant	19,644	13,096	19,630
Total Revenue Shares	248,013	127,280	247,215
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	182,517	91,259	182,413
Non Wage	45,852	22,926	45,172
Development Expenditure			

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

Domestic Development	19,644	13,096	19,630
External Financing	0	0	0
Total Expenditure	248,013	127,280	247,215

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

Ushs Thousands	Approved Budget for FY 2019/20					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
138106 Office Support services										
211101 General Staff Salaries	182,517	0	0	0	182,517	182,413	0	0	0	182,413
221009 Welfare and Entertainment	0	2,100	0	0	2,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,576	0	0	4,576
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	400	0	0	400
222003 Information and communications technology (ICT)	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	17,234	0	0	17,234	0	21,134	0	0	21,134
227004 Fuel, Lubricants and Oils	0	16,231	0	0	16,231	0	19,061	0	0	19,061
228004 Maintenance – Other	0	1,287	0	0	1,287	0	0	0	0	0
Total Cost of Output 06	182,517	45,852	0	0	228,369	182,413	45,172	0	0	227,585
Total Cost of Class of Output Higher LG Services	182,517	45,852	0	0	228,369	182,413	45,172	0	0	227,585
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,644	0	19,644	0	0	19,630	0	19,630
Total Cost of Output 72	0	0	19,644	0	19,644	0	0	19,630	0	19,630
Total Cost of Class of Output Capital Purchases	0	0	19,644	0	19,644	0	0	19,630	0	19,630
Total cost of District and Urban Administration	182,517	45,852	19,644	0	248,013	182,413	45,172	19,630	0	247,215
Total cost of Administration	182,517	45,852	19,644	0	248,013	182,413	45,172	19,630	0	247,215

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
A: Breakdown of Workplan Revenues			

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	1,200	0	0	1,200	0	57,547	0	0	57,547
227004 Fuel, Lubricants and Oils	0	1,616	0	0	1,616	0	0	0	0	0
Total Cost of Output 02	0	2,816	0	0	2,816	0	57,547	0	0	57,547
148103 Budgeting and Planning Services										
227001 Travel inland	0	1,421	0	0	1,421	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,395	0	0	1,395	0	0	0	0	0
Total Cost of Output 03	0	2,816	0	0	2,816	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,632	0	0	5,632	0	57,547	0	0	57,547
Total cost of Financial Management and Accountability(LG)	0	5,632	0	0	5,632	0	57,547	0	0	57,547
Total cost of Finance	0	5,632	0	0	5,632	0	57,547	0	0	57,547

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
A: Breakdown of Workplan Revenues			

Vote:620 Rukiga District

FY 2020/21

Recurrent Revenues	99,235	172,730	0
Other Transfers from Central Government	99,235	172,730	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	99,235	172,730	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	99,235	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	99,235	0	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					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
048108 Operation of District Roads Office										
227001 Travel inland	0	3,241	0	0	3,241	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,510	0	0	3,510	0	0	0	0	0
Total Cost of Output 08	0	6,751	0	0	6,751	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,751	0	0	6,751	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	92,484	0	0	92,484	0	0	0	0	0
Total Cost of Output 55	0	92,484	0	0	92,484	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	92,484	0	0	92,484	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	99,235	0	0	99,235	0	0	0	0	0
Total cost of Roads and Engineering	0	99,235	0	0	99,235	0	0	0	0	0

SubCounty/Town Council/Division: Kashambya

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:620 Rukiga District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,775	8,887	17,636
District Unconditional Grant (Non-Wage)	17,775	8,887	17,636
Development Revenues	26,068	17,378	25,501
District Discretionary Development Equalization Grant	26,068	17,378	25,501
Total Revenue Shares	43,843	26,266	43,137
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,775	4,444	17,636
Development Expenditure			
Domestic Development	26,068	17,378	25,501
External Financing	0	0	0
Total Expenditure	43,843	21,822	43,137

(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				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	17,636	0	0	17,636
263369 Support Services Conditional Grant (Non-Wage)	0	17,775	0	0	17,775	0	0	0	0	0
Total Cost of Output 51	0	17,775	0	0	17,775	0	17,636	0	0	17,636
Total Cost of Class of Output Lower Local Services	0	17,775	0	0	17,775	0	17,636	0	0	17,636
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	25,501	0	25,501

Vote:620 Rukiga District

FY 2020/21

281504 Monitoring, Supervision & Appraisal of capital works	0	0	26,068	0	26,068	0	0	0	0	0
Total Cost of Output 72	0	0	26,068	0	26,068	0	0	25,501	0	25,501
Total Cost of Class of Output Capital Purchases	0	0	26,068	0	26,068	0	0	25,501	0	25,501
Total cost of District and Urban Administration	0	17,775	26,068	0	43,843	0	17,636	25,501	0	43,137
Total cost of Administration	0	17,775	26,068	0	43,843	0	17,636	25,501	0	43,137

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					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
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	590	0	0	590	0	15,194	0	0	15,194
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	2,290	0	0	2,290	0	15,194	0	0	15,194

Vote:620 Rukiga District

FY 2020/21

148103 Budgeting and Planning Services

227001 Travel inland	0	1,423	0	0	1,423	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	867	0	0	867	0	0	0	0	0
Total Cost of Output 03	0	2,290	0	0	2,290	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,580	0	0	4,580	0	15,194	0	0	15,194
Total cost of Financial Management and Accountability(LG)	0	4,580	0	0	4,580	0	15,194	0	0	15,194
Total cost of Finance	0	4,580	0	0	4,580	0	15,194	0	0	15,194

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,123	8,062	15,961
District Unconditional Grant (Non-Wage)	16,123	8,062	15,961
Development Revenues	23,497	15,665	22,931
District Discretionary Development Equalization Grant	23,497	15,665	22,931
Total Revenue Shares	39,621	23,727	38,892
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,123	4,031	15,961
Development Expenditure			
Domestic Development	23,497	15,665	22,931
External Financing	0	0	0
Total Expenditure	39,621	19,696	38,892

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	15,961	0	0	15,961

Vote:620 Rukiga District

FY 2020/21

263369 Support Services Conditional Grant (Non-Wage)	0	16,123	0	0	16,123	0	0	0	0	0
Total Cost of Output 51	0	16,123	0	0	16,123	0	15,961	0	0	15,961
Total Cost of Class of Output Lower Local Services	0	16,123	0	0	16,123	0	15,961	0	0	15,961
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,497	0	23,497	0	0	22,931	0	22,931
Total Cost of Output 72	0	0	23,497	0	23,497	0	0	22,931	0	22,931
Total Cost of Class of Output Capital Purchases	0	0	23,497	0	23,497	0	0	22,931	0	22,931
Total cost of District and Urban Administration	0	16,123	23,497	0	39,621	0	15,961	22,931	0	38,892
Total cost of Administration	0	16,123	23,497	0	39,621	0	15,961	22,931	0	38,892

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:620 Rukiga District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	560	0	0	560	0	12,243	0	0	12,243
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	2,160	0	0	2,160	0	12,243	0	0	12,243
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450	0	0	0	0	0
227001 Travel inland	0	710	0	0	710	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	2,160	0	0	2,160	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,320	0	0	4,320	0	12,243	0	0	12,243
Total cost of Financial Management and Accountability(LG)	0	4,320	0	0	4,320	0	12,243	0	0	12,243
Total cost of Finance	0	4,320	0	0	4,320	0	12,243	0	0	12,243

SubCounty/Town Council/Division: Mparo TC

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	121,552	68,561	121,234
Other Transfers from Central Government	0	7,785	0
Urban Unconditional Grant (Non-Wage)	21,534	10,767	21,113
Urban Unconditional Grant (Wage)	100,017	50,009	100,121
Development Revenues	8,480	5,653	8,428
Urban Discretionary Development Equalization Grant	8,480	5,653	8,428
Total Revenue Shares	130,032	74,214	129,662
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	100,017	50,009	100,121
Non Wage	21,534	18,552	21,113

Vote:620 Rukiga District

FY 2020/21

<i>Development Expenditure</i>			
Domestic Development	8,480	2,827	8,428
External Financing	0	0	0
Total Expenditure	130,032	71,388	129,662

(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
138106 Office Support services										
211101 General Staff Salaries	100,017	0	0	0	100,017	100,121	0	0	0	100,121
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,124	0	0	5,124	0	6,543	0	0	6,543
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
223005 Electricity	0	986	0	0	986	0	0	0	0	0
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	4,301	0	0	4,301	0	6,243	0	0	6,243
227004 Fuel, Lubricants and Oils	0	8,123	0	0	8,123	0	8,327	0	0	8,327
Total Cost of Output 06	100,017	21,534	0	0	121,552	100,121	21,113	0	0	121,234
Total Cost of Class of Output Higher LG Services	100,017	21,534	0	0	121,552	100,121	21,113	0	0	121,234
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,428	0	8,428
312203 Furniture & Fixtures	0	0	8,480	0	8,480	0	0	0	0	0
Total Cost of Output 72	0	0	8,480	0	8,480	0	0	8,428	0	8,428
Total Cost of Class of Output Capital Purchases	0	0	8,480	0	8,480	0	0	8,428	0	8,428
Total cost of District and Urban Administration	100,017	21,534	8,480	0	130,032	100,121	21,113	8,428	0	129,662
Total cost of Administration	100,017	21,534	8,480	0	130,032	100,121	21,113	8,428	0	129,662

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
A: Breakdown of Workplan Revenues			

Vote:620 Rukiga District

FY 2020/21

Recurrent Revenues	4,398	0	10,000
Locally Raised Revenues	4,398	0	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,398	0	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,398	0	10,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,398	0	10,000

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

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
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	852	0	0	852	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	747	0	0	747	0	0	0	0	0
Total Cost of Output 02	0	2,199	0	0	2,199	0	10,000	0	0	10,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	799	0	0	799	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	2,199	0	0	2,199	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,398	0	0	4,398	0	10,000	0	0	10,000
Total cost of Financial Management and Accountability(LG)	0	4,398	0	0	4,398	0	10,000	0	0	10,000
Total cost of Finance	0	4,398	0	0	4,398	0	10,000	0	0	10,000