

## Vote:778 Rukungiri Municipal Council

FY 2020/21

## Part I: Local Government Budget Estimates

## A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>281,417</b>	<b>211,437</b>	<b>608,376</b>
o/w Higher Local Government	281,417	140,709	460,428
o/w Lower Local Government	0	70,728	147,948
<b>Discretionary Government Transfers</b>	<b>1,273,893</b>	<b>658,330</b>	<b>1,341,754</b>
o/w Higher Local Government	1,140,640	582,460	1,191,600
o/w Lower Local Government	133,253	75,870	150,155
<b>Conditional Government Transfers</b>	<b>5,583,636</b>	<b>2,751,356</b>	<b>5,591,786</b>
o/w Higher Local Government	5,583,636	2,751,356	5,591,786
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>886,259</b>	<b>257,918</b>	<b>735,030</b>
o/w Higher Local Government	886,259	257,918	735,030
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>8,025,205</b>	<b>3,879,040</b>	<b>8,276,947</b>
o/w Higher Local Government	7,891,952	3,732,442	7,978,844
o/w Lower Local Government	133,253	146,598	298,103

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Administration</b>	<b>1,511,109</b>	<b>817,823</b>	<b>1,647,067</b>
o/w Higher Local Government	1,497,653	770,189	1,466,641
o/w Lower Local Government	13,456	47,634	180,426
<b>Finance</b>	<b>110,405</b>	<b>103,693</b>	<b>251,074</b>
o/w Higher Local Government	79,743	52,670	206,453
o/w Lower Local Government	30,662	51,023	44,621
<b>Statutory Bodies</b>	<b>186,162</b>	<b>86,004</b>	<b>202,466</b>

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o/w Higher Local Government	178,076	79,133	202,466
o/w Lower Local Government	8,086	6,871	0
<b>Production and Marketing</b>	<b>148,555</b>	<b>76,516</b>	<b>221,875</b>
o/w Higher Local Government	147,603	76,516	221,875
o/w Lower Local Government	952	0	0
<b>Health</b>	<b>1,122,625</b>	<b>549,153</b>	<b>1,093,044</b>
o/w Higher Local Government	1,113,194	549,153	1,093,044
o/w Lower Local Government	9,431	0	0
<b>Education</b>	<b>3,802,331</b>	<b>1,846,108</b>	<b>3,850,537</b>
o/w Higher Local Government	3,800,868	1,846,108	3,850,537
o/w Lower Local Government	1,464	0	0
<b>Roads and Engineering</b>	<b>843,524</b>	<b>313,433</b>	<b>778,086</b>
o/w Higher Local Government	776,890	276,460	705,030
o/w Lower Local Government	66,634	36,974	73,056
<b>Natural Resources</b>	<b>77,866</b>	<b>52,493</b>	<b>81,177</b>
o/w Higher Local Government	77,866	52,493	81,177
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>152,652</b>	<b>11,549</b>	<b>76,413</b>
o/w Higher Local Government	150,084	7,452	76,413
o/w Lower Local Government	2,568	4,097	0
<b>Planning</b>	<b>29,158</b>	<b>10,237</b>	<b>40,290</b>
o/w Higher Local Government	29,158	10,237	40,290
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>27,159</b>	<b>8,507</b>	<b>25,880</b>
o/w Higher Local Government	27,159	8,507	25,880
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>13,658</b>	<b>3,524</b>	<b>9,037</b>
o/w Higher Local Government	13,658	3,524	9,037

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>8,025,205</b>	<b>3,879,040</b>	<b>8,276,947</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>7,891,952</i></b>	<b><i>3,732,442</i></b>	<b><i>7,978,844</i></b>
<i>o/w: Wage:</i>	<i>5,292,564</i>	<i>2,646,282</i>	<i>5,292,564</i>
<i>Non-Wage Reccurent:</i>	<i>2,411,680</i>	<i>961,022</i>	<i>2,388,165</i>
<i>Domestic Devt:</i>	<i>187,708</i>	<i>125,138</i>	<i>298,115</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>133,253</i></b>	<b><i>146,598</i></b>	<b><i>298,103</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>77,794</i>	<i>109,625</i>	<i>225,047</i>
<i>Domestic Devt:</i>	<i>55,460</i>	<i>36,974</i>	<i>73,056</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
<b>1. Locally Raised Revenues</b>	<b>281,417</b>	<b>211,437</b>	<b>608,376</b>
Advertisements/Bill Boards	1,587	1,810	7,818
Agency Fees	912	73	3,150
Animal & Crop Husbandry related Levies	12,011	18,110	41,481
Application Fees	0	0	8,400
Business licenses	39,687	10,849	140,680
Ground rent	0	0	12,000
Land Fees	7,909	21,374	21,041
Local Hotel Tax	1,689	2,185	9,576
Local Services Tax	18,399	57,281	61,736
Market /Gate Charges	38,680	33,420	119,100
Miscellaneous receipts/income	1,158	2,406	9,808
Other Fees and Charges	1,375	775	6,536
Park Fees	27,792	25,735	48,000
Property related Duties/Fees	24,612	14,933	65,000
Refuse collection charges/Public convenience	1,390	1,200	6,200
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,180	3,526	3,150
Registration of Businesses	1,031	321	2,500
Rent & Rates - Non-Produced Assets – from private entities	9,408	4,100	32,000
Rent & rates – produced assets – from private entities	90,513	12,200	1,800
Street Parking fees	2,085	710	8,400
<b>2a. Discretionary Government Transfers</b>	<b>1,273,893</b>	<b>658,330</b>	<b>1,341,754</b>
Urban Discretionary Development Equalization Grant	128,304	85,536	167,555
Urban Unconditional Grant (Non-Wage)	268,046	134,023	296,657
Urban Unconditional Grant (Wage)	877,543	438,771	877,543
<b>2b. Conditional Government Transfer</b>	<b>5,583,636</b>	<b>2,751,356</b>	<b>5,591,786</b>
Sector Conditional Grant (Wage)	4,415,021	2,207,511	4,415,021
Sector Conditional Grant (Non-Wage)	505,593	193,191	538,830
Sector Development Grant	114,863	76,576	203,616
Pension for Local Governments	223,410	111,705	257,437
Gratuity for Local Governments	324,748	162,374	176,882
<b>2c. Other Government Transfer</b>	<b>886,259</b>	<b>257,918</b>	<b>735,030</b>
Support to PLE (UNEB)	5,000	4,035	5,000
Uganda Road Fund (URF)	762,672	252,218	675,030

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Youth Livelihood Programme (YLP)	118,587	1,665	55,000
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>8,025,205</b>	<b>3,879,040</b>	<b>8,276,947</b>

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## Part II: Higher Local Government Budget Estimates

### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,487,241</b>	<b>763,248</b>	<b>1,449,886</b>
Gratuity for Local Governments	324,748	162,374	176,882
Locally Raised Revenues	40,617	38,936	100,518
Pension for Local Governments	223,410	111,705	257,437
Urban Unconditional Grant (Non-Wage)	20,923	11,461	37,507
Urban Unconditional Grant (Wage)	877,543	438,771	877,543
<b>Development Revenues</b>	<b>10,412</b>	<b>6,941</b>	<b>16,755</b>
Urban Discretionary Development Equalization Grant	10,412	6,941	16,755
<b>Total Revenues shares</b>	<b>1,497,653</b>	<b>770,189</b>	<b>1,466,641</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	877,543	345,976	877,543
Non Wage	609,698	182,466	572,343
<b>Development Expenditure</b>			
Domestic Development	10,412	6,941	16,755
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,497,653</b>	<b>535,383</b>	<b>1,466,641</b>

#### 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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,400	0	0	7,400	0	24,412	0	0	24,412

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221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000	0	21,000	0	0	21,000
222002 Postage and Courier	0	0	0	0	0	0	612	0	0	612
225001 Consultancy Services- Short term	0	6,000	0	0	6,000	0	11,496	0	0	11,496
227001 Travel inland	0	17,893	0	0	17,893	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	6,000	0	0	6,000
228001 Maintenance - Civil	0	0	0	0	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	6,432	0	0	6,432
<b>Total Cost of output138101</b>	<b>0</b>	<b>45,293</b>	<b>0</b>	<b>0</b>	<b>45,293</b>	<b>0</b>	<b>100,953</b>	<b>0</b>	<b>0</b>	<b>100,953</b>

**138102 Human Resource Management Services**

211101 General Staff Salaries	877,543	0	0	0	877,543	877,543	0	0	0	877,543
212105 Pension for Local Governments	0	223,410	0	0	223,410	0	257,437	0	0	257,437
212107 Gratuity for Local Governments	0	324,748	0	0	324,748	0	176,882	0	0	176,882
221003 Staff Training	0	0	10,412	0	10,412	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	6,000	0	0	6,000
227001 Travel inland	0	2,000	0	0	2,000	0	8,438	0	0	8,438
<b>Total Cost of output138102</b>	<b>877,543</b>	<b>551,158</b>	<b>10,412</b>	<b>0</b>	<b>1,439,113</b>	<b>877,543</b>	<b>448,756</b>	<b>0</b>	<b>0</b>	<b>1,326,299</b>

**138103 Capacity Building for HLG**

221003 Staff Training	0	0	0	0	0	0	0	16,755	0	16,755
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,755</b>	<b>0</b>	<b>16,755</b>

**138105 Public Information Dissemination**

222002 Postage and Courier	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of output138105</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138106 Office Support services**

221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	2,477	0	0	2,477	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	2,440	0	0	2,440
221017 Subscriptions	0	0	0	0	0	0	3,500	0	0	3,500
<b>Total Cost of output138106</b>	<b>0</b>	<b>5,677</b>	<b>0</b>	<b>0</b>	<b>5,677</b>	<b>0</b>	<b>8,140</b>	<b>0</b>	<b>0</b>	<b>8,140</b>

**138107 Registration of Births, Deaths and Marriages**

213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	3,000	0	0	3,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138107</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	3,470	0	0	3,470	0	3,470	0	0	3,470
<b>Total Cost of output138109</b>	<b>0</b>	<b>3,470</b>	<b>0</b>	<b>0</b>	<b>3,470</b>	<b>0</b>	<b>3,470</b>	<b>0</b>	<b>0</b>	<b>3,470</b>

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## 138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,024	0	0	2,024
<b>Total Cost of output138112</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,024</b>	<b>0</b>	<b>0</b>	<b>2,024</b>

## 138113 Procurement Services

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	4,000	0	0	4,000
<b>Total Cost of output138113</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>877,543</b>	<b>609,698</b>	<b>10,412</b>	<b>0</b>	<b>1,497,653</b>	<b>877,543</b>	<b>572,343</b>	<b>16,755</b>	<b>0</b>	<b>1,466,641</b>
<b>Total cost of District and Urban Administration</b>	<b>877,543</b>	<b>609,698</b>	<b>10,412</b>	<b>0</b>	<b>1,497,653</b>	<b>877,543</b>	<b>572,343</b>	<b>16,755</b>	<b>0</b>	<b>1,466,641</b>
<b>Total cost of Administration</b>	<b>877,543</b>	<b>609,698</b>	<b>10,412</b>	<b>0</b>	<b>1,497,653</b>	<b>877,543</b>	<b>572,343</b>	<b>16,755</b>	<b>0</b>	<b>1,466,641</b>



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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>75,954</b>	<b>50,144</b>	<b>192,664</b>
Locally Raised Revenues	31,698	28,016	145,097
Urban Unconditional Grant (Non-Wage)	44,256	22,128	47,566
<b>Development Revenues</b>	<b>3,789</b>	<b>2,526</b>	<b>13,789</b>
Urban Discretionary Development Equalization Grant	3,789	2,526	13,789
<b>Total Revenues shares</b>	<b>79,743</b>	<b>52,670</b>	<b>206,453</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	75,954	24,953	192,664
<b>Development Expenditure</b>			
Domestic Development	3,789	1,260	13,789
External Financing	0	0	0
<b>Total Expenditure</b>	<b>79,743</b>	<b>26,213</b>	<b>206,453</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148101 LG Financial Management services</b>										
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	10,000	0	0	10,000	0	22,000	0	0	22,000
227002 Travel abroad	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of output148101</b>	<b>0</b>	<b>10,600</b>	<b>0</b>	<b>0</b>	<b>10,600</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	16,001	0	0	16,001	0	16,001	0	0	16,001

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<b>Total Cost of output148102</b>	<b>0</b>	<b>16,001</b>	<b>0</b>	<b>0</b>	<b>16,001</b>	<b>0</b>	<b>16,001</b>	<b>0</b>	<b>0</b>	<b>16,001</b>
<b>148103 Budgeting and Planning Services</b>										
222001 Telecommunications	0	15,200	0	0	15,200	0	15,200	0	0	15,200
225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	19,999	0	0	19,999
<b>Total Cost of output148103</b>	<b>0</b>	<b>16,200</b>	<b>0</b>	<b>0</b>	<b>16,200</b>	<b>0</b>	<b>35,199</b>	<b>0</b>	<b>0</b>	<b>35,199</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	12,000	0	0	12,000
221001 Advertising and Public Relations	0	0	0	0	0	0	7,000	0	0	7,000
221008 Computer supplies and Information Technology (IT)	0	1,234	0	0	1,234	0	1,234	0	0	1,234
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
223001 Property Expenses	0	1,250	0	0	1,250	0	16,250	0	0	16,250
225001 Consultancy Services- Short term	0	3,414	0	0	3,414	0	13,414	0	0	13,414
228001 Maintenance - Civil	0	0	0	0	0	0	15,000	10,000	0	25,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>7,897</b>	<b>0</b>	<b>0</b>	<b>7,897</b>	<b>0</b>	<b>72,897</b>	<b>10,000</b>	<b>0</b>	<b>82,897</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output148105</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>148106 Integrated Financial Management System</b>										
221016 IFMS Recurrent costs	0	20,500	0	0	20,500	0	27,000	0	0	27,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>20,500</b>	<b>0</b>	<b>0</b>	<b>20,500</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	4,256	0	0	4,256	0	7,566	0	0	7,566
227004 Fuel, Lubricants and Oils	0	0	3,789	0	3,789	0	0	3,789	0	3,789
<b>Total Cost of output148108</b>	<b>0</b>	<b>4,256</b>	<b>3,789</b>	<b>0</b>	<b>8,045</b>	<b>0</b>	<b>7,566</b>	<b>3,789</b>	<b>0</b>	<b>11,355</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>75,954</b>	<b>3,789</b>	<b>0</b>	<b>79,743</b>	<b>0</b>	<b>192,664</b>	<b>13,789</b>	<b>0</b>	<b>206,453</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>75,954</b>	<b>3,789</b>	<b>0</b>	<b>79,743</b>	<b>0</b>	<b>192,664</b>	<b>13,789</b>	<b>0</b>	<b>206,453</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>75,954</b>	<b>3,789</b>	<b>0</b>	<b>79,743</b>	<b>0</b>	<b>192,664</b>	<b>13,789</b>	<b>0</b>	<b>206,453</b>

# Vote:778 Rukungiri Municipal Council

# FY 2020/21

## Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>178,076</b>	<b>79,133</b>	<b>202,466</b>
Locally Raised Revenues	66,088	23,139	94,688
Urban Unconditional Grant (Non-Wage)	111,988	55,994	107,778
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>178,076</b>	<b>79,133</b>	<b>202,466</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	178,076	75,019	202,466
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>178,076</b>	<b>75,019</b>	<b>202,466</b>

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

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	100	0	0	100	0	100	0	0	100
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	200	0	0	200
221009 Welfare and Entertainment	0	600	0	0	600	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	1,600	0	0	1,600
222001 Telecommunications	0	2,000	0	0	2,000	0	6,600	0	0	6,600
227001 Travel inland	0	3,000	0	0	3,000	0	14,000	0	0	14,000

# Vote:778 Rukungiri Municipal Council

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227002 Travel abroad	0	500	0	0	500	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	4,500	0	0	4,500
282101 Donations	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output138201</b>	<b>0</b>	<b>11,600</b>	<b>0</b>	<b>0</b>	<b>11,600</b>	<b>0</b>	<b>36,200</b>	<b>0</b>	<b>0</b>	<b>36,200</b>
<b>138202 LG Procurement Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,512	0	0	7,512	0	9,512	0	0	9,512
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	1,200	0	0	1,200
227001 Travel inland	0	5,340	0	0	5,340	0	3,340	0	0	3,340
<b>Total Cost of output138202</b>	<b>0</b>	<b>17,552</b>	<b>0</b>	<b>0</b>	<b>17,552</b>	<b>0</b>	<b>16,552</b>	<b>0</b>	<b>0</b>	<b>16,552</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	135,120	0	0	135,120	0	130,910	0	0	130,910
<b>Total Cost of output138206</b>	<b>0</b>	<b>135,120</b>	<b>0</b>	<b>0</b>	<b>135,120</b>	<b>0</b>	<b>130,910</b>	<b>0</b>	<b>0</b>	<b>130,910</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	13,804	0	0	13,804	0	18,804	0	0	18,804
<b>Total Cost of output138207</b>	<b>0</b>	<b>13,804</b>	<b>0</b>	<b>0</b>	<b>13,804</b>	<b>0</b>	<b>18,804</b>	<b>0</b>	<b>0</b>	<b>18,804</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>178,076</b>	<b>0</b>	<b>0</b>	<b>178,076</b>	<b>0</b>	<b>202,466</b>	<b>0</b>	<b>0</b>	<b>202,466</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>178,076</b>	<b>0</b>	<b>0</b>	<b>178,076</b>	<b>0</b>	<b>202,466</b>	<b>0</b>	<b>0</b>	<b>202,466</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>178,076</b>	<b>0</b>	<b>0</b>	<b>178,076</b>	<b>0</b>	<b>202,466</b>	<b>0</b>	<b>0</b>	<b>202,466</b>

# Vote:778 Rukungiri Municipal Council

# FY 2020/21

## Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>128,317</b>	<b>63,659</b>	<b>135,187</b>
Locally Raised Revenues	1,000	0	1,904
Sector Conditional Grant (Non-Wage)	41,453	20,726	47,418
Sector Conditional Grant (Wage)	85,864	42,932	85,864
<b>Development Revenues</b>	<b>19,285</b>	<b>12,857</b>	<b>86,689</b>
Sector Development Grant	19,285	12,857	86,689
<b>Total Revenues shares</b>	<b>147,603</b>	<b>76,516</b>	<b>221,875</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	85,864	13,800	85,864
Non Wage	42,453	11,149	49,322
<b>Development Expenditure</b>			
Domestic Development	19,285	640	86,689
External Financing	0	0	0
<b>Total Expenditure</b>	<b>147,603</b>	<b>25,589</b>	<b>221,875</b>

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

#### 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	85,864	0	0	0	85,864	85,864	0	0	0	85,864
211103 Allowances (Incl. Casuals, Temporary)	0	7,953	0	0	7,953	0	9,153	0	0	9,153
221001 Advertising and Public Relations	0	800	0	0	800	0	900	0	0	900
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	650	0	0	650
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	2,836	0	0	2,836
<b>Total Cost of output018101</b>	<b>85,864</b>	<b>12,253</b>	<b>0</b>	<b>0</b>	<b>98,117</b>	<b>85,864</b>	<b>14,539</b>	<b>0</b>	<b>0</b>	<b>100,403</b>

# Vote:778 Rukungiri Municipal Council

FY 2020/21

## 018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	6,354	0	0	6,354	0	6,252	0	0	6,252
227004 Fuel, Lubricants and Oils	0	6,260	0	0	6,260	0	7,583	0	0	7,583
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	5,856	0	0	5,856
<b>Total Cost of output018104</b>	<b>0</b>	<b>22,614</b>	<b>0</b>	<b>0</b>	<b>22,614</b>	<b>0</b>	<b>19,691</b>	<b>0</b>	<b>0</b>	<b>19,691</b>
<b>Total Cost of Higher LG Services</b>	<b>85,864</b>	<b>34,867</b>	<b>0</b>	<b>0</b>	<b>120,732</b>	<b>85,864</b>	<b>34,230</b>	<b>0</b>	<b>0</b>	<b>120,095</b>
<b>Total cost of Agricultural Extension Services</b>	<b>85,864</b>	<b>34,867</b>	<b>0</b>	<b>0</b>	<b>120,732</b>	<b>85,864</b>	<b>34,230</b>	<b>0</b>	<b>0</b>	<b>120,095</b>

## 0182 District Production Services

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

### 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	3,586	0	0	3,586	0	12,588	0	0	12,588
<b>Total Cost of output018201</b>	<b>0</b>	<b>6,586</b>	<b>0</b>	<b>0</b>	<b>6,586</b>	<b>0</b>	<b>12,588</b>	<b>0</b>	<b>0</b>	<b>12,588</b>

### 018203 Livestock Vaccination and Treatment

224001 Medical and Agricultural supplies	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output018203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

### 018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	904	0	0	904
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
<b>Total Cost of output018212</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,904</b>	<b>0</b>	<b>0</b>	<b>1,904</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>7,586</b>	<b>0</b>	<b>0</b>	<b>7,586</b>	<b>0</b>	<b>15,092</b>	<b>0</b>	<b>0</b>	<b>15,092</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,500	0	1,500
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**Total for LCIII: Southern Division** **County: Rukungiri Municipality** **1,500**

LCII: Kigaaga Nyamayenje Environmental Impact Assessment - Benchmarking and Policy -494 Source: Sector Development Grant 1,500

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	2,500	0	2,500
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**Total for LCIII: Southern Division** **County: Rukungiri Municipality** **2,500**

LCII: Kigaaga Nyamayenje Monitoring, Supervision and Appraisal - Inspections-1261 Source: Sector Development Grant 2,500

## Vote:778 Rukungiri Municipal Council

FY 2020/21

312101 Non-Residential Buildings	0	0	17,285	0	17,285	0	0	82,689	0	82,689
<b>Total for LCIII: Southern Division</b>	<b>County: Rukungiri Municipality</b>								<b>82,689</b>	
<i>LCII: Ndorero</i>	<i>Nyamayenje</i>		<i>Building</i>		<i>Source: Sector Development Grant</i>				<i>82,689</i>	
			<i>Construction -</i>							
			<i>Assorted</i>							
			<i>Materials-206</i>							
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>19,285</b>	<b>0</b>	<b>19,285</b>	<b>0</b>	<b>0</b>	<b>86,689</b>	<b>0</b>	<b>86,689</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,285</b>	<b>0</b>	<b>19,285</b>	<b>0</b>	<b>0</b>	<b>86,689</b>	<b>0</b>	<b>86,689</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>7,586</b>	<b>19,285</b>	<b>0</b>	<b>26,871</b>	<b>0</b>	<b>15,092</b>	<b>86,689</b>	<b>0</b>	<b>101,781</b>
<b>Total cost of Production and Marketing</b>	<b>85,864</b>	<b>42,453</b>	<b>19,285</b>	<b>0</b>	<b>147,603</b>	<b>85,864</b>	<b>49,322</b>	<b>86,689</b>	<b>0</b>	<b>221,875</b>

## Vote:778 Rukungiri Municipal Council

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,100,599</b>	<b>540,757</b>	<b>1,061,997</b>
Locally Raised Revenues	24,126	2,520	14,126
Sector Conditional Grant (Non-Wage)	89,603	44,802	60,406
Sector Conditional Grant (Wage)	986,871	493,435	986,871
Urban Unconditional Grant (Non-Wage)	0	0	595
<b>Development Revenues</b>	<b>12,594</b>	<b>8,396</b>	<b>31,047</b>
Sector Development Grant	12,594	8,396	31,047
<b>Total Revenues shares</b>	<b>1,113,194</b>	<b>549,153</b>	<b>1,093,044</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	986,871	364,151	986,871
Non Wage	113,729	33,288	75,126
<b>Development Expenditure</b>			
Domestic Development	12,594	0	31,047
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,113,194</b>	<b>397,439</b>	<b>1,093,044</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
211101 General Staff Salaries	986,871	0	0	0	986,871	986,871	0	0	0	986,871
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	595	0	0	595
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	0	0	0	0
224004 Cleaning and Sanitation	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of output088101</b>	<b>986,871</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>996,171</b>	<b>986,871</b>	<b>595</b>	<b>0</b>	<b>0</b>	<b>987,465</b>



## Vote:778 Rukungiri Municipal Council

FY 2020/21

**088105 Health and Hygiene Promotion**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	2,626	0	0	2,626	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,061	0	0	3,061
<b>Total Cost of output088105</b>	<b>0</b>	<b>2,626</b>	<b>0</b>	<b>0</b>	<b>2,626</b>	<b>0</b>	<b>9,061</b>	<b>0</b>	<b>0</b>	<b>9,061</b>

**088106 District healthcare management services**

224004 Cleaning and Sanitation	0	0	0	0	0	0	14,126	0	0	14,126
<b>Total Cost of output088106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,126</b>	<b>0</b>	<b>0</b>	<b>14,126</b>
<b>Total Cost of Higher LG Services</b>	<b>986,871</b>	<b>11,926</b>	<b>0</b>	<b>0</b>	<b>998,796</b>	<b>986,871</b>	<b>23,782</b>	<b>0</b>	<b>0</b>	<b>1,010,652</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	14,293	0	0	14,293	0	9,508	0	0	9,508
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**Total for LCIII: Southern Division** **County: Rukungiri Municipality** **7,607**

*LCII: Kigaaga* *North Kigezi HC Source: Sector Conditional Grant (Non-Wage) IV* *7,607*

**Total for LCIII: Missing Subcounty** **County: Missing County** **1,902**

*LCII: Missing Parish* *Kyatoko HC II Source: Sector Conditional Grant (Non-Wage)* *1,902*

<b>Total Cost of output088153</b>	<b>0</b>	<b>14,293</b>	<b>0</b>	<b>0</b>	<b>14,293</b>	<b>0</b>	<b>9,508</b>	<b>0</b>	<b>0</b>	<b>9,508</b>
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**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	42,582	0	0	42,582	0	41,836	0	0	41,836
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**Total for LCIII: Eastern Division** **County: Rukungiri Municipality** **19,017**

*LCII: Kagashe* *KARANGARO Source: Sector Conditional Grant (Non-Wage) HC II* *3,803*

*LCII: Kagashe* *RUKUNGIRI Source: Sector Conditional Grant (Non-Wage) HC IV* *15,213*

**Total for LCIII: Southern Division** **County: Rukungiri Municipality** **7,607**

*LCII: Kanyinya* *KITIMBA HC II Source: Sector Conditional Grant (Non-Wage)* *7,607*

**Total for LCIII: Missing Subcounty** **County: Missing County** **15,213**

*LCII: Missing Parish* *KATWEKAMWE Source: Sector Conditional Grant (Non-Wage) HC II* *3,803*

*LCII: Missing Parish* *MARUMBA HC Source: Sector Conditional Grant (Non-Wage) II* *3,803*

*LCII: Missing Parish* *RWAKABENGO Source: Sector Conditional Grant (Non-Wage) HCIII* *7,607*

<b>Total Cost of output088154</b>	<b>0</b>	<b>42,582</b>	<b>0</b>	<b>0</b>	<b>42,582</b>	<b>0</b>	<b>41,836</b>	<b>0</b>	<b>0</b>	<b>41,836</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>56,875</b>	<b>0</b>	<b>0</b>	<b>56,875</b>	<b>0</b>	<b>51,345</b>	<b>0</b>	<b>0</b>	<b>51,345</b>
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## Vote:778 Rukungiri Municipal Council

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088184 Theatre Construction and Rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,200	0	1,200	0	0	0	0	0
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of output088184</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088185 Specialist Health Equipment and Machinery</b>										
312202 Machinery and Equipment	0	0	6,394	0	6,394	0	0	0	0	0
<b>Total Cost of output088185</b>	<b>0</b>	<b>0</b>	<b>6,394</b>	<b>0</b>	<b>6,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,594</b>	<b>0</b>	<b>12,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>986,871</b>	<b>68,801</b>	<b>12,594</b>	<b>0</b>	<b>1,068,266</b>	<b>986,871</b>	<b>75,126</b>	<b>0</b>	<b>0</b>	<b>1,061,997</b>

**0882 District Hospital Services**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088201 Hospital Health Worker Services</b>										
224004 Cleaning and Sanitation	0	11,482	0	0	11,482	0	0	0	0	0
<b>Total Cost of output088201</b>	<b>0</b>	<b>11,482</b>	<b>0</b>	<b>0</b>	<b>11,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>11,482</b>	<b>0</b>	<b>0</b>	<b>11,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Hospital Services</b>	<b>0</b>	<b>11,482</b>	<b>0</b>	<b>0</b>	<b>11,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
<b>Total Cost of output088301</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	12,355	0	0	12,355	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,591	0	0	7,591	0	0	0	0	0
<b>Total Cost of output088302</b>	<b>0</b>	<b>19,946</b>	<b>0</b>	<b>0</b>	<b>19,946</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>33,446</b>	<b>0</b>	<b>0</b>	<b>33,446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	31,047	0	31,047

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<b>Total for LCIII: Southern Division</b>				<b>County: Rukungiri Municipality</b>				<b>31,047</b>		
<i>LCII: Rwakabengo</i>	<i>Rwakabengo HC III</i>	<i>Building Construction - Assorted Materials-206</i>			<i>Source: Sector Development Grant</i>			<i>31,047</i>		
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,047</b>	<b>0</b>	<b>31,047</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,047</b>	<b>0</b>	<b>31,047</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>33,446</b>	<b>0</b>	<b>0</b>	<b>33,446</b>	<b>0</b>	<b>0</b>	<b>31,047</b>	<b>0</b>	<b>31,047</b>
<b>Total cost of Health</b>	<b>986,871</b>	<b>113,729</b>	<b>12,594</b>	<b>0</b>	<b>1,113,194</b>	<b>986,871</b>	<b>75,126</b>	<b>31,047</b>	<b>0</b>	<b>1,093,044</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,717,884</b>	<b>1,790,786</b>	<b>3,764,658</b>
Locally Raised Revenues	12,100	0	2,456
Other Transfers from Central Government	5,000	0	5,000
Sector Conditional Grant (Non-Wage)	357,637	119,212	414,201
Sector Conditional Grant (Wage)	3,342,286	1,671,143	3,342,286
Urban Unconditional Grant (Non-Wage)	860	430	714
<b>Development Revenues</b>	<b>82,984</b>	<b>55,322</b>	<b>85,880</b>
Sector Development Grant	82,984	55,322	85,880
<b>Total Revenues shares</b>	<b>3,800,868</b>	<b>1,846,108</b>	<b>3,850,537</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,342,286	1,392,011	3,342,286
Non Wage	375,598	119,472	422,371
<b>Development Expenditure</b>			
Domestic Development	82,984	0	85,880
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,800,868</b>	<b>1,511,483</b>	<b>3,850,537</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	1,498,933	0	0	0	1,498,933	1,498,933	0	0	0	1,498,933
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output078102</b>	<b>1,498,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,498,933</b>	<b>1,498,933</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>1,503,933</b>
<b>Total Cost of Higher LG Services</b>	<b>1,498,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,498,933</b>	<b>1,498,933</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>1,503,933</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	94,621	0	0	94,621	0	85,549	0	0	85,549
<b>Total for LCIII: Eastern Division</b>										<b>16,128</b>
LCII: Kyatoko			Kyatoko		Source: Sector Conditional Grant (Non-Wage)					3,966
LCII: Rwentondo			Kashozi		Source: Sector Conditional Grant (Non-Wage)					3,510
LCII: Rwentondo			Katwekamwe		Source: Sector Conditional Grant (Non-Wage)					3,966
LCII: Rwentondo			Nyabihinga		Source: Sector Conditional Grant (Non-Wage)					4,686
<b>Total for LCIII: Western Division</b>										<b>25,218</b>
<b>County: Rukungiri Municipality</b>										
LCII: Karangaro			Kahororo P/S		Source: Sector Conditional Grant (Non-Wage)					6,246
LCII: Karangaro			Rukondo		Source: Sector Conditional Grant (Non-Wage)					1,350
LCII: Kinyasano			Kinyasano B.		Source: Sector Conditional Grant (Non-Wage)					11,310
LCII: Northern A			Kiyaga		Source: Sector Conditional Grant (Non-Wage)					4,962
LCII: Northern A			Ruruku		Source: Sector Conditional Grant (Non-Wage)					1,350
<b>Total for LCIII: Southern Division</b>										<b>44,203</b>
<b>County: Rukungiri Municipality</b>										
LCII: Kanyinya			Kitazikurukwa		Source: Sector Conditional Grant (Non-Wage)					4,398
LCII: Kigaaga			Kakonkoma		Source: Sector Conditional Grant (Non-Wage)					2,634
LCII: Kigaaga			Rukungiri Primary School		Source: Sector Conditional Grant (Non-Wage)					5,586
LCII: Kigaaga			Town Council		Source: Sector Conditional Grant (Non-Wage)					4,014
LCII: Rwakabengo			Nyakibale Lower		Source: Sector Conditional Grant (Non-Wage)					12,733
LCII: Rwakabengo			Nyakibale Upper		Source: Sector Conditional Grant (Non-Wage)					14,838
<b>Total Cost of output078151</b>	<b>0</b>	<b>94,621</b>	<b>0</b>	<b>0</b>	<b>94,621</b>	<b>0</b>	<b>85,549</b>	<b>0</b>	<b>0</b>	<b>85,549</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>94,621</b>	<b>0</b>	<b>0</b>	<b>94,621</b>	<b>0</b>	<b>85,549</b>	<b>0</b>	<b>0</b>	<b>85,549</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078180 Classroom construction and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,200	0	1,200
<b>Total for LCIII: Eastern Division</b>										<b>1,200</b>
LCII: Kyatoko			Karucumitsi		Environmental Impact Assessment - Capital Works-495					1,200
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,680	0	4,680

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Total for LCIII: Eastern Division				County: Rukungiri Municipality						4,680
LCII: Kyatoko	Karucumitsi	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant						4,680
312104 Other Structures	0	0	0	0	0	0	0	80,000	0	80,000
Total for LCIII: Eastern Division				County: Rukungiri Municipality						80,000
LCII: Kyatoko	Karucumitsi	Construction Services - Civil Works-392		Source: Sector Development Grant						80,000
Total Cost of output078180	0	0	0	0	0	0	0	85,880	0	85,880
Total Cost of Capital Purchases	0	0	0	0	0	0	0	85,880	0	85,880
Total cost of Pre-Primary and Primary Education	1,498,933	94,621	0	0	1,593,554	1,498,933	90,549	85,880	0	1,675,362

## 0782 Secondary Education

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>											
211101 General Staff Salaries	1,586,013	0	0	0	0	1,586,013	1,843,354	0	0	0	1,843,354
<b>Total Cost of output078201</b>	<b>1,586,013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,586,013</b>	<b>1,843,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,843,354</b>
<b>Total Cost of Higher LG Services</b>	<b>1,586,013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,586,013</b>	<b>1,843,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,843,354</b>
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	247,104	0	0	247,104	0	236,115	0	0	236,115
Total for LCIII: Missing Subcounty			County: Missing County							236,115
LCII: Missing Parish			KAGUNGA S.S.S Source: Sector Conditional Grant (Non-Wage)							68,904
LCII: Missing Parish			ST GERALDS NYAKIBALE Source: Sector Conditional Grant (Non-Wage)							167,211
Total Cost of output078251	0	247,104	0	0	247,104	0	236,115	0	0	236,115
Total Cost of Lower Local Services	0	247,104	0	0	247,104	0	236,115	0	0	236,115

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,500	0	4,500	0	0	0	0	0	0
312104 Other Structures	0	0	78,484	0	78,484	0	0	0	0	0	0
<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>82,984</b>	<b>0</b>	<b>82,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>82,984</b>	<b>0</b>	<b>82,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Secondary Education</b>	<b>1,586,013</b>	<b>247,104</b>	<b>82,984</b>	<b>0</b>	<b>1,916,100</b>	<b>1,843,354</b>	<b>236,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,079,469</b>

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## 0784 Education &amp; Sports Management and Inspection

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

## 078401 Monitoring and Supervision of Primary and Secondary Education

227001 Travel inland	0	15,912	0	0	15,912	0	15,912	0	0	15,912
<b>Total Cost of output078401</b>	<b>0</b>	<b>15,912</b>	<b>0</b>	<b>0</b>	<b>15,912</b>	<b>0</b>	<b>15,912</b>	<b>0</b>	<b>0</b>	<b>15,912</b>

## 078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,456	0	0	2,456
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	714	0	0	714
<b>Total Cost of output078402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,170</b>	<b>0</b>	<b>0</b>	<b>3,170</b>

## 078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	5,000	0	0	5,000	0	20,000	0	0	20,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## 078404 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 078405 Education Management Services

211101 General Staff Salaries	257,341	0	0	0	257,341	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	5,860	0	0	5,860	0	0	0	0	0
221009 Welfare and Entertainment	0	1,100	0	0	1,100	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	30,942	0	0	30,942
<b>Total Cost of output078405</b>	<b>257,341</b>	<b>12,960</b>	<b>0</b>	<b>0</b>	<b>270,301</b>	<b>0</b>	<b>30,942</b>	<b>0</b>	<b>0</b>	<b>30,942</b>
<b>Total Cost of Higher LG Services</b>	<b>257,341</b>	<b>33,872</b>	<b>0</b>	<b>0</b>	<b>291,213</b>	<b>0</b>	<b>90,024</b>	<b>0</b>	<b>0</b>	<b>90,024</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>257,341</b>	<b>33,872</b>	<b>0</b>	<b>0</b>	<b>291,213</b>	<b>0</b>	<b>90,024</b>	<b>0</b>	<b>0</b>	<b>90,024</b>

## 0785 Special Needs Education

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

## 078501 Special Needs Education Services

221002 Workshops and Seminars	0	0	0	0	0	0	5,683	0	0	5,683
<b>Total Cost of output078501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,683</b>	<b>0</b>	<b>0</b>	<b>5,683</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,683</b>	<b>0</b>	<b>0</b>	<b>5,683</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,683</b>	<b>0</b>	<b>0</b>	<b>5,683</b>
<b>Total cost of Education</b>	<b>3,342,286</b>	<b>375,598</b>	<b>82,984</b>	<b>0</b>	<b>3,800,868</b>	<b>3,342,286</b>	<b>422,371</b>	<b>85,880</b>	<b>0</b>	<b>3,850,537</b>

**Vote:778 Rukungiri Municipal Council**

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## Vote:778 Rukungiri Municipal Council

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>776,890</b>	<b>276,460</b>	<b>705,030</b>
Locally Raised Revenues	14,218	18,542	30,000
Other Transfers from Central Government	762,672	257,918	675,030
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>776,890</b>	<b>276,460</b>	<b>705,030</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	776,890	250,325	705,030
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>776,890</b>	<b>250,325</b>	<b>705,030</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200,964	0	0	200,964	0	0	0	0	0
213004 Gratuity Expenses	0	6,840	0	0	6,840	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	28,660	0	0	28,660	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	70,176	0	0	70,176	0	0	0	0	0
228001 Maintenance - Civil	0	52,038	0	0	52,038	0	0	0	0	0
<b>Total Cost of output048104</b>	<b>0</b>	<b>358,678</b>	<b>0</b>	<b>0</b>	<b>358,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	76,276	0	0	76,276	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	67,500	0	0	67,500
<b>Total Cost of output048105</b>	<b>0</b>	<b>76,276</b>	<b>0</b>	<b>0</b>	<b>76,276</b>	<b>0</b>	<b>67,500</b>	<b>0</b>	<b>0</b>	<b>67,500</b>
<b>048106 Urban Roads Maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	26,730	0	0	26,730	0	265,018	0	0	265,018
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	57,214	0	0	57,214	0	198,403	0	0	198,403
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	107,562	0	0	107,562
228004 Maintenance – Other	0	14,160	0	0	14,160	0	0	0	0	0
<b>Total Cost of output048106</b>	<b>0</b>	<b>100,504</b>	<b>0</b>	<b>0</b>	<b>100,504</b>	<b>0</b>	<b>570,983</b>	<b>0</b>	<b>0</b>	<b>570,983</b>
<b>048108 Operation of District Roads Office</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,451	0	0	6,451
221003 Staff Training	0	0	0	0	0	0	4,447	0	0	4,447
221008 Computer supplies and Information Technology (IT)	0	2,360	0	0	2,360	0	2,223	0	0	2,223
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	6,400	0	0	6,400	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
223006 Water	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	14,750	0	0	14,750	0	24,126	0	0	24,126
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,200	0	0	4,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	19,000	0	0	19,000
<b>Total Cost of output048108</b>	<b>0</b>	<b>30,510</b>	<b>0</b>	<b>0</b>	<b>30,510</b>	<b>0</b>	<b>66,547</b>	<b>0</b>	<b>0</b>	<b>66,547</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>565,969</b>	<b>0</b>	<b>0</b>	<b>565,969</b>	<b>0</b>	<b>705,030</b>	<b>0</b>	<b>0</b>	<b>705,030</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263367 Sector Conditional Grant (Non-Wage)	0	109,319	0	0	109,319	0	0	0	0	0
<b>Total Cost of output048157</b>	<b>0</b>	<b>109,319</b>	<b>0</b>	<b>0</b>	<b>109,319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048159 District and Community Access Roads Maintenance</b>										
263367 Sector Conditional Grant (Non-Wage)	0	87,384	0	0	87,384	0	0	0	0	0
<b>Total Cost of output048159</b>	<b>0</b>	<b>87,384</b>	<b>0</b>	<b>0</b>	<b>87,384</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>196,703</b>	<b>0</b>	<b>0</b>	<b>196,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>762,672</b>	<b>0</b>	<b>0</b>	<b>762,672</b>	<b>0</b>	<b>705,030</b>	<b>0</b>	<b>0</b>	<b>705,030</b>

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## 0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048201 Buildings Maintenance</b>										
228001 Maintenance - Civil	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output048201</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048202 Vehicle Maintenance</b>										
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output048202</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048203 Plant Maintenance</b>										
228001 Maintenance - Civil	0	3,218	0	0	3,218	0	0	0	0	0
<b>Total Cost of output048203</b>	<b>0</b>	<b>3,218</b>	<b>0</b>	<b>0</b>	<b>3,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048204 Electrical Installations/Repairs</b>										
223005 Electricity	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output048204</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>13,218</b>	<b>0</b>	<b>0</b>	<b>13,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>13,218</b>	<b>0</b>	<b>0</b>	<b>13,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0483 Municipal Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048302 Maintenance of Urban Infrastructure</b>										
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output048302</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>776,890</b>	<b>0</b>	<b>0</b>	<b>776,890</b>	<b>0</b>	<b>705,030</b>	<b>0</b>	<b>0</b>	<b>705,030</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,800</b>	<b>23,116</b>	<b>31,800</b>
Locally Raised Revenues	31,800	23,116	31,800
Urban Unconditional Grant (Non-Wage)	2,000	0	0
<b>Development Revenues</b>	<b>44,066</b>	<b>29,377</b>	<b>49,377</b>
Urban Discretionary Development Equalization Grant	44,066	29,377	49,377
<b>Total Revenues shares</b>	<b>77,866</b>	<b>52,493</b>	<b>81,177</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,800	18,265	31,800
<b>Development Expenditure</b>			
Domestic Development	44,066	0	49,377
External Financing	0	0	0
<b>Total Expenditure</b>	<b>77,866</b>	<b>18,265</b>	<b>81,177</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,104	0	0	5,104	0	2,104	0	0	2,104
<b>Total Cost of output098301</b>	<b>0</b>	<b>5,104</b>	<b>0</b>	<b>0</b>	<b>5,104</b>	<b>0</b>	<b>2,104</b>	<b>0</b>	<b>0</b>	<b>2,104</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	3,368	0	3,368
227001 Travel inland	0	8,000	0	0	8,000	0	5,000	0	0	5,000
<b>Total Cost of output098309</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>5,000</b>	<b>3,368</b>	<b>0</b>	<b>8,368</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
225001 Consultancy Services- Short term	0	12,400	0	0	12,400	0	10,400	0	0	10,400

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<b>Total Cost of output098310</b>	<b>0</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>12,400</b>	<b>0</b>	<b>10,400</b>	<b>0</b>	<b>0</b>	<b>10,400</b>
<b>098311 Infrastruture Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,296	0	0	6,296	0	14,296	0	0	14,296
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,400	0	1,400
228004 Maintenance – Other	0	0	0	0	0	0	0	44,609	0	44,609
<b>Total Cost of output098311</b>	<b>0</b>	<b>6,296</b>	<b>0</b>	<b>0</b>	<b>6,296</b>	<b>0</b>	<b>14,296</b>	<b>46,009</b>	<b>0</b>	<b>60,305</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>33,800</b>	<b>0</b>	<b>0</b>	<b>33,800</b>	<b>0</b>	<b>31,800</b>	<b>49,377</b>	<b>0</b>	<b>81,177</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,368	0	3,368	0	0	0	0	0
312104 Other Structures	0	0	40,699	0	40,699	0	0	0	0	0
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>44,066</b>	<b>0</b>	<b>44,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>44,066</b>	<b>0</b>	<b>44,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>33,800</b>	<b>44,066</b>	<b>0</b>	<b>77,866</b>	<b>0</b>	<b>31,800</b>	<b>49,377</b>	<b>0</b>	<b>81,177</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>33,800</b>	<b>44,066</b>	<b>0</b>	<b>77,866</b>	<b>0</b>	<b>31,800</b>	<b>49,377</b>	<b>0</b>	<b>81,177</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>146,295</b>	<b>4,926</b>	<b>72,624</b>
Locally Raised Revenues	17,856	0	7,856
Other Transfers from Central Government	118,587	0	55,000
Sector Conditional Grant (Non-Wage)	9,853	4,926	9,768
<b>Development Revenues</b>	<b>3,789</b>	<b>2,526</b>	<b>3,789</b>
Urban Discretionary Development Equalization Grant	3,789	2,526	3,789
<b>Total Revenues shares</b>	<b>150,084</b>	<b>7,452</b>	<b>76,413</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	146,295	2,460	72,624
<b>Development Expenditure</b>			
Domestic Development	3,789	1,262	3,789
External Financing	0	0	0
<b>Total Expenditure</b>	<b>150,084</b>	<b>3,722</b>	<b>76,413</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108102 Support to Women, Youth and PWDs</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
282101 Donations	0	113,491	0	0	113,491	0	50,000	0	0	50,000
<b>Total Cost of output108102</b>	<b>0</b>	<b>113,491</b>	<b>0</b>	<b>0</b>	<b>113,491</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>
<b>108104 Facilitation of Community Development Workers</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	728	0	0	728	0	869	0	0	869
<b>Total Cost of output108104</b>	<b>0</b>	<b>728</b>	<b>0</b>	<b>0</b>	<b>728</b>	<b>0</b>	<b>869</b>	<b>0</b>	<b>0</b>	<b>869</b>

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### 108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	642	0	0	642	0	642	0	0	642
227001 Travel inland	0	1,925	0	0	1,925	0	1,700	0	0	1,700
<b>Total Cost of output108105</b>	<b>0</b>	<b>2,567</b>	<b>0</b>	<b>0</b>	<b>2,567</b>	<b>0</b>	<b>2,341</b>	<b>0</b>	<b>0</b>	<b>2,341</b>

### 108107 Gender Mainstreaming

221002 Workshops and Seminars	0	2,200	0	0	2,200	0	1,200	0	0	1,200
<b>Total Cost of output108107</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

### 108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	944	0	0	944	0	944	0	0	944
<b>Total Cost of output108109</b>	<b>0</b>	<b>944</b>	<b>0</b>	<b>0</b>	<b>944</b>	<b>0</b>	<b>944</b>	<b>0</b>	<b>0</b>	<b>944</b>

### 108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	472	0	0	472	0	472	0	0	472
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,698	0	0	1,698	0	1,698	0	0	1,698
282101 Donations	0	1,500	0	0	1,500	0	1,500	0	0	1,500
<b>Total Cost of output108110</b>	<b>0</b>	<b>4,670</b>	<b>0</b>	<b>0</b>	<b>4,670</b>	<b>0</b>	<b>4,670</b>	<b>0</b>	<b>0</b>	<b>4,670</b>

### 108112 Work based inspections

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	3,789	0	3,789
<b>Total Cost of output108112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,789</b>	<b>0</b>	<b>3,789</b>

### 108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	944	0	0	944	0	944	0	0	944
<b>Total Cost of output108114</b>	<b>0</b>	<b>944</b>	<b>0</b>	<b>0</b>	<b>944</b>	<b>0</b>	<b>944</b>	<b>0</b>	<b>0</b>	<b>944</b>

### 108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	0	3,789	0	3,789	0	0	0	0	0
221002 Workshops and Seminars	0	8,930	0	0	8,930	0	3,656	0	0	3,656
227001 Travel inland	0	11,822	0	0	11,822	0	3,000	0	0	3,000
<b>Total Cost of output108117</b>	<b>0</b>	<b>20,752</b>	<b>3,789</b>	<b>0</b>	<b>24,540</b>	<b>0</b>	<b>6,656</b>	<b>0</b>	<b>0</b>	<b>6,656</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>146,295</b>	<b>3,789</b>	<b>0</b>	<b>150,084</b>	<b>0</b>	<b>72,624</b>	<b>3,789</b>	<b>0</b>	<b>76,413</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>146,295</b>	<b>3,789</b>	<b>0</b>	<b>150,084</b>	<b>0</b>	<b>72,624</b>	<b>3,789</b>	<b>0</b>	<b>76,413</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>146,295</b>	<b>3,789</b>	<b>0</b>	<b>150,084</b>	<b>0</b>	<b>72,624</b>	<b>3,789</b>	<b>0</b>	<b>76,413</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,158</b>	<b>6,641</b>	<b>38,290</b>
Locally Raised Revenues	17,956	4,040	18,635
Urban Unconditional Grant (Non-Wage)	5,202	2,601	19,654
<b>Development Revenues</b>	<b>6,000</b>	<b>3,596</b>	<b>2,000</b>
Urban Discretionary Development Equalization Grant	6,000	3,596	2,000
<b>Total Revenues shares</b>	<b>29,158</b>	<b>10,237</b>	<b>40,290</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,158	5,315	38,290
<b>Development Expenditure</b>			
Domestic Development	6,000	1,860	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,158</b>	<b>7,175</b>	<b>40,290</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138301 Management of the District Planning Office</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output138301</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138302 District Planning</b>										
227001 Travel inland	0	6,341	0	0	6,341	0	3,020	0	0	3,020
<b>Total Cost of output138302</b>	<b>0</b>	<b>6,341</b>	<b>0</b>	<b>0</b>	<b>6,341</b>	<b>0</b>	<b>3,020</b>	<b>0</b>	<b>0</b>	<b>3,020</b>



# Vote:778 Rukungiri Municipal Council

## FY 2020/21

### 138303 Statistical data collection

222001 Telecommunications	0	2,615	0	0	2,615	0	615	0	0	615
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>3,615</b>	<b>0</b>	<b>0</b>	<b>3,615</b>	<b>0</b>	<b>1,615</b>	<b>0</b>	<b>0</b>	<b>1,615</b>

### 138304 Demographic data collection

227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output138304</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 138306 Development Planning

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	10,000	0	0	10,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output138306</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

### 138307 Management Information Systems

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,500	0	0	7,500
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output138307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

### 138308 Operational Planning

227001 Travel inland	0	0	0	0	0	0	2,952	0	0	2,952
<b>Total Cost of output138308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,952</b>	<b>0</b>	<b>0</b>	<b>2,952</b>

### 138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	1,680	0	0	1,680	0	1,702	0	0	1,702
227001 Travel inland	0	2,022	6,000	0	8,022	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of output138309</b>	<b>0</b>	<b>3,702</b>	<b>6,000</b>	<b>0</b>	<b>9,702</b>	<b>0</b>	<b>1,702</b>	<b>2,000</b>	<b>0</b>	<b>3,702</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>23,158</b>	<b>6,000</b>	<b>0</b>	<b>29,158</b>	<b>0</b>	<b>38,290</b>	<b>2,000</b>	<b>0</b>	<b>40,290</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>23,158</b>	<b>6,000</b>	<b>0</b>	<b>29,158</b>	<b>0</b>	<b>38,290</b>	<b>2,000</b>	<b>0</b>	<b>40,290</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>23,158</b>	<b>6,000</b>	<b>0</b>	<b>29,158</b>	<b>0</b>	<b>38,290</b>	<b>2,000</b>	<b>0</b>	<b>40,290</b>

## Vote:778 Rukungiri Municipal Council

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,370</b>	<b>4,911</b>	<b>17,091</b>
Locally Raised Revenues	17,348	2,400	11,348
Urban Unconditional Grant (Non-Wage)	5,023	2,511	5,743
<b>Development Revenues</b>	<b>4,789</b>	<b>3,596</b>	<b>8,789</b>
Urban Discretionary Development Equalization Grant	4,789	3,596	8,789
<b>Total Revenues shares</b>	<b>27,159</b>	<b>8,507</b>	<b>25,880</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,370	4,300	17,091
<b>Development Expenditure</b>			
Domestic Development	4,789	3,596	8,789
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,159</b>	<b>7,896</b>	<b>25,880</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148201 Management of Internal Audit Office</b>										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	8,500	0	0	8,500	0	5,000	0	0	5,000
<b>Total Cost of output148201</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>148202 Internal Audit</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,348	0	0	3,348	0	1,348	0	0	1,348
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	8,789	0	8,789
<b>Total Cost of output148202</b>	<b>0</b>	<b>7,348</b>	<b>0</b>	<b>0</b>	<b>7,348</b>	<b>0</b>	<b>3,348</b>	<b>8,789</b>	<b>0</b>	<b>12,137</b>

# Vote:778 Rukungiri Municipal Council

FY 2020/21

## 148204 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	4,554	0	0	4,554
227001 Travel inland	0	0	4,789	0	4,789	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,523	0	0	1,523	0	1,190	0	0	1,190
<b>Total Cost of output148204</b>	<b>0</b>	<b>3,523</b>	<b>4,789</b>	<b>0</b>	<b>8,311</b>	<b>0</b>	<b>5,743</b>	<b>0</b>	<b>0</b>	<b>5,743</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>22,370</b>	<b>4,789</b>	<b>0</b>	<b>27,159</b>	<b>0</b>	<b>17,091</b>	<b>8,789</b>	<b>0</b>	<b>25,880</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>22,370</b>	<b>4,789</b>	<b>0</b>	<b>27,159</b>	<b>0</b>	<b>17,091</b>	<b>8,789</b>	<b>0</b>	<b>25,880</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>22,370</b>	<b>4,789</b>	<b>0</b>	<b>27,159</b>	<b>0</b>	<b>17,091</b>	<b>8,789</b>	<b>0</b>	<b>25,880</b>

# Vote:778 Rukungiri Municipal Council

## FY 2020/21

### Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,658</b>	<b>3,524</b>	<b>9,037</b>
Locally Raised Revenues	6,611	0	2,000
Sector Conditional Grant (Non-Wage)	7,047	3,524	7,037
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>13,658</b>	<b>3,524</b>	<b>9,037</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,658	3,266	9,037
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,658</b>	<b>3,266</b>	<b>9,037</b>

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

##### 0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,147	0	0	4,147	0	4,137	0	0	4,137
221001 Advertising and Public Relations	0	240	0	0	240	0	240	0	0	240
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	800	0	0	800
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	360	0	0	360	0	360	0	0	360
<b>Total Cost of output068301</b>	<b>0</b>	<b>6,947</b>	<b>0</b>	<b>0</b>	<b>6,947</b>	<b>0</b>	<b>5,937</b>	<b>0</b>	<b>0</b>	<b>5,937</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	2,500	0	0	2,500	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,000	0	0	2,000

**Vote:778 Rukungiri Municipal Council****FY 2020/21**

228002 Maintenance - Vehicles	0	1,211	0	0	1,211	0	600	0	0	600
<b>Total Cost of output068304</b>	<b>0</b>	<b>6,711</b>	<b>0</b>	<b>0</b>	<b>6,711</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>13,658</b>	<b>0</b>	<b>0</b>	<b>13,658</b>	<b>0</b>	<b>9,037</b>	<b>0</b>	<b>0</b>	<b>9,037</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>13,658</b>	<b>0</b>	<b>0</b>	<b>13,658</b>	<b>0</b>	<b>9,037</b>	<b>0</b>	<b>0</b>	<b>9,037</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>13,658</b>	<b>0</b>	<b>0</b>	<b>13,658</b>	<b>0</b>	<b>9,037</b>	<b>0</b>	<b>0</b>	<b>9,037</b>

# Vote:778 Rukungiri Municipal Council

# 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
Eastern Division	45,983	60,352	97,038
Western Division	49,195	44,971	111,844
Southern Division	38,075	41,275	89,221
<b>Grand Total</b>	<b>133,253</b>	<b>146,598</b>	<b>298,103</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>77,794</i>	<i>109,625</i>	<i>225,047</i>
<i>Domestic Devt:</i>	<i>55,460</i>	<i>36,974</i>	<i>73,056</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

# Vote:778 Rukungiri Municipal Council

# FY 2020/21

## SubCounty/Town Council/Division: Eastern Division

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,761</b>	<b>47,530</b>	<b>71,779</b>
Locally Raised Revenues	0	27,373	45,308
Urban Unconditional Grant (Non-Wage)	26,761	20,157	26,471
<b>Development Revenues</b>	<b>19,221</b>	<b>12,822</b>	<b>25,259</b>
Urban Discretionary Development Equalization Grant	19,221	12,822	25,259
<b>Total Revenue Shares</b>	<b>45,983</b>	<b>60,352</b>	<b>97,038</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,761	47,530	71,779
<b>Development Expenditure</b>			
Domestic Development	19,221	12,822	25,259
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,983</b>	<b>60,352</b>	<b>97,038</b>

## Vote:778 Rukungiri Municipal Council

FY 2020/21

## SubCounty/Town Council/Division: Western Division

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,465</b>	<b>31,126</b>	<b>84,468</b>
Locally Raised Revenues	0	23,575	56,198
Urban Unconditional Grant (Non-Wage)	28,465	7,551	28,270
<b>Development Revenues</b>	<b>20,730</b>	<b>13,845</b>	<b>27,376</b>
Urban Discretionary Development Equalization Grant	20,730	13,845	27,376
<b>Total Revenue Shares</b>	<b>49,195</b>	<b>44,971</b>	<b>111,844</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,465	31,126	84,468
<b>Development Expenditure</b>			
Domestic Development	20,730	13,845	27,376
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,195</b>	<b>44,971</b>	<b>111,844</b>



**Vote:778 Rukungiri Municipal Council****FY 2020/21****SubCounty/Town Council/Division: Southern Division**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,567</b>	<b>30,969</b>	<b>68,800</b>
Locally Raised Revenues	0	19,781	46,442
Urban Unconditional Grant (Non-Wage)	22,567	11,189	22,359
<b>Development Revenues</b>	<b>15,508</b>	<b>10,306</b>	<b>20,420</b>
Urban Discretionary Development Equalization Grant	15,508	10,306	20,420
<b>Total Revenue Shares</b>	<b>38,075</b>	<b>41,275</b>	<b>89,221</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,567	30,969	68,800
<b>Development Expenditure</b>			
Domestic Development	15,508	10,306	20,420
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,075</b>	<b>41,275</b>	<b>89,221</b>

## Vote:778 Rukungiri Municipal Council

FY 2020/21

SubCounty/Town Council/Division: Eastern Division

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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,041</b>	<b>16,511</b>	<b>59,263</b>
Locally Raised Revenues	0	9,704	32,792
Urban Unconditional Grant (Non-Wage)	4,041	6,807	26,471
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,041</b>	<b>16,511</b>	<b>59,263</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,041	16,511	59,263
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,041</b>	<b>16,511</b>	<b>59,263</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	32,792	0	0	32,792
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,792</b>	<b>0</b>	<b>0</b>	<b>32,792</b>
<b>138105 Public Information Dissemination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	26,471	0	0	26,471
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,471</b>	<b>0</b>	<b>0</b>	<b>26,471</b>

## Vote:778 Rukungiri Municipal Council

FY 2020/21

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,041	0	0	4,041	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,041</b>	<b>0</b>	<b>0</b>	<b>4,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,041</b>	<b>0</b>	<b>0</b>	<b>4,041</b>	<b>0</b>	<b>59,263</b>	<b>0</b>	<b>0</b>	<b>59,263</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,041</b>	<b>0</b>	<b>0</b>	<b>4,041</b>	<b>0</b>	<b>59,263</b>	<b>0</b>	<b>0</b>	<b>59,263</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,041</b>	<b>0</b>	<b>0</b>	<b>4,041</b>	<b>0</b>	<b>59,263</b>	<b>0</b>	<b>0</b>	<b>59,263</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,391</b>	<b>27,825</b>	<b>12,516</b>
Locally Raised Revenues	0	14,775	12,516
Urban Unconditional Grant (Non-Wage)	13,391	13,050	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,391</b>	<b>27,825</b>	<b>12,516</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,391	27,825	12,516
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,391</b>	<b>27,825</b>	<b>12,516</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,516	0	0	12,516
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,516</b>	<b>0</b>	<b>0</b>	<b>12,516</b>

**148102 Revenue Management and Collection Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,516	0	0	12,516
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,516</b>	<b>0</b>	<b>0</b>	<b>12,516</b>

## Vote:778 Rukungiri Municipal Council

FY 2020/21

**148103 Budgeting and Planning Services**

211103 Allowances (Incl. Casuals, Temporary)	0	13,391	0	0	13,391	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>13,391</b>	<b>0</b>	<b>0</b>	<b>13,391</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,391</b>	<b>0</b>	<b>0</b>	<b>13,391</b>	<b>0</b>	<b>12,516</b>	<b>0</b>	<b>0</b>	<b>12,516</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>13,391</b>	<b>0</b>	<b>0</b>	<b>13,391</b>	<b>0</b>	<b>12,516</b>	<b>0</b>	<b>0</b>	<b>12,516</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>13,391</b>	<b>0</b>	<b>0</b>	<b>13,391</b>	<b>0</b>	<b>12,516</b>	<b>0</b>	<b>0</b>	<b>12,516</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,880</b>	<b>2,000</b>	<b>0</b>
Locally Raised Revenues	0	2,000	0
Urban Unconditional Grant (Non-Wage)	2,880	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,880</b>	<b>2,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,880	2,000	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,880</b>	<b>2,000</b>	<b>0</b>

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

## Vote:778 Rukungiri Municipal Council

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,880	0	0	2,880	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,880</b>	<b>0</b>	<b>0</b>	<b>2,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,880</b>	<b>0</b>	<b>0</b>	<b>2,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,880</b>	<b>0</b>	<b>0</b>	<b>2,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,880</b>	<b>0</b>	<b>0</b>	<b>2,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	36	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>36</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	36	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36</b>	<b>0</b>	<b>0</b>

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

## Vote:778 Rukungiri Municipal Council

FY 2020/21

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	36	0	0	36	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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

## Vote:778 Rukungiri Municipal Council

FY 2020/21

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,796	0	0	1,796	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,796</b>	<b>0</b>	<b>0</b>	<b>1,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,796</b>	<b>0</b>	<b>0</b>	<b>1,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,796</b>	<b>0</b>	<b>0</b>	<b>1,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,796</b>	<b>0</b>	<b>0</b>	<b>1,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>228</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	228	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>228</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	228	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>228</b>	<b>0</b>	<b>0</b>

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

## Vote:778 Rukungiri Municipal Council

FY 2020/21

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078403 Sports Development services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	228	0	0	228	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Roads and Engineering*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,854</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	3,854	0	0
<b>Development Revenues</b>	<b>19,221</b>	<b>12,822</b>	<b>25,259</b>
Urban Discretionary Development Equalization Grant	19,221	12,822	25,259
<b>Total Revenue Shares</b>	<b>23,075</b>	<b>12,822</b>	<b>25,259</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,854	0	0
<b>Development Expenditure</b>			
Domestic Development	19,221	12,822	25,259
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,075</b>	<b>12,822</b>	<b>25,259</b>

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



## Vote:778 Rukungiri Municipal Council

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048108 Operation of District Roads Office</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,854	0	0	3,854	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,854</b>	<b>0</b>	<b>0</b>	<b>3,854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,854</b>	<b>0</b>	<b>0</b>	<b>3,854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	17,842	0	17,842
312104 Other Structures	0	0	19,221	0	19,221	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>19,221</b>	<b>0</b>	<b>19,221</b>	<b>0</b>	<b>0</b>	<b>17,842</b>	<b>0</b>	<b>17,842</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,221</b>	<b>0</b>	<b>19,221</b>	<b>0</b>	<b>0</b>	<b>17,842</b>	<b>0</b>	<b>17,842</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>3,854</b>	<b>19,221</b>	<b>0</b>	<b>23,075</b>	<b>0</b>	<b>0</b>	<b>17,842</b>	<b>0</b>	<b>17,842</b>

## 0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048302 Maintenance of Urban Infrastructure</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	0	7,418	0	7,418
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,418</b>	<b>0</b>	<b>7,418</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,418</b>	<b>0</b>	<b>7,418</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,418</b>	<b>0</b>	<b>7,418</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>3,854</b>	<b>19,221</b>	<b>0</b>	<b>23,075</b>	<b>0</b>	<b>0</b>	<b>25,259</b>	<b>0</b>	<b>25,259</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>535</b>	<b>1,194</b>	<b>0</b>
Locally Raised Revenues	0	894	0
Urban Unconditional Grant (Non-Wage)	535	300	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:778 Rukungiri Municipal Council

FY 2020/21

N/A			
Total Revenue Shares	535	1,194	0
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	535	1,194	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>535</b>	<b>1,194</b>	<b>0</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	535	0	0	535	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>535</b>	<b>0</b>	<b>0</b>	<b>535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>535</b>	<b>0</b>	<b>0</b>	<b>535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>535</b>	<b>0</b>	<b>0</b>	<b>535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>535</b>	<b>0</b>	<b>0</b>	<b>535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Western Division

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>6,637</b>	<b>15,350</b>	<b>65,230</b>
Locally Raised Revenues	0	11,049	36,961
Urban Unconditional Grant (Non-Wage)	6,637	4,301	28,270
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,637</b>	<b>15,350</b>	<b>65,230</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,637	15,350	65,230
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,637</b>	<b>15,350</b>	<b>65,230</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	36,961	0	0	36,961
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,961</b>	<b>0</b>	<b>0</b>	<b>36,961</b>
<b>138105 Public Information Dissemination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	28,270	0	0	28,270
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,270</b>	<b>0</b>	<b>0</b>	<b>28,270</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,637	0	0	6,637	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,637</b>	<b>0</b>	<b>0</b>	<b>6,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,637</b>	<b>0</b>	<b>0</b>	<b>6,637</b>	<b>0</b>	<b>65,230</b>	<b>0</b>	<b>0</b>	<b>65,230</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>6,637</b>	<b>0</b>	<b>0</b>	<b>6,637</b>	<b>0</b>	<b>65,230</b>	<b>0</b>	<b>0</b>	<b>65,230</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>6,637</b>	<b>0</b>	<b>0</b>	<b>6,637</b>	<b>0</b>	<b>65,230</b>	<b>0</b>	<b>0</b>	<b>65,230</b>

**Workplan : Finance**

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>11,216</b>	<b>19,238</b>
Locally Raised Revenues	0	8,216	19,238
Urban Unconditional Grant (Non-Wage)	4,000	3,000	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

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Total Revenue Shares	4,000	11,216	19,238
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	11,216	19,238
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>11,216</b>	<b>19,238</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	19,238	0	0	19,238
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,238</b>	<b>0</b>	<b>0</b>	<b>19,238</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>19,238</b>	<b>0</b>	<b>0</b>	<b>19,238</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>19,238</b>	<b>0</b>	<b>0</b>	<b>19,238</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>19,238</b>	<b>0</b>	<b>0</b>	<b>19,238</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,121</b>	<b>2,706</b>	<b>0</b>
Locally Raised Revenues	0	2,706	0
Urban Unconditional Grant (Non-Wage)	3,121	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,121</b>	<b>2,706</b>	<b>0</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,121	2,706	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,121</b>	<b>2,706</b>	<b>0</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,121	0	0	3,121	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,121</b>	<b>0</b>	<b>0</b>	<b>3,121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,121</b>	<b>0</b>	<b>0</b>	<b>3,121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,121</b>	<b>0</b>	<b>0</b>	<b>3,121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,121</b>	<b>0</b>	<b>0</b>	<b>3,121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>840</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	840	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>840</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	840	0	0
<i>Development Expenditure</i>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>840</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	840	0	0	840	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,200</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	6,200	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,200</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,200	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,200</b>	<b>0</b>	<b>0</b>

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

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## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,200	0	0	6,200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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

## Vote:778 Rukungiri Municipal Council

FY 2020/21

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078403 Sports Development services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Roads and Engineering

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,840</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	4,840	0	0
<b>Development Revenues</b>	<b>20,730</b>	<b>13,845</b>	<b>27,376</b>
Urban Discretionary Development Equalization Grant	20,730	13,845	27,376
<b>Total Revenue Shares</b>	<b>25,570</b>	<b>13,845</b>	<b>27,376</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,840	0	0
<b>Development Expenditure</b>			
Domestic Development	20,730	13,845	27,376
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,570</b>	<b>13,845</b>	<b>27,376</b>

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



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## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048108 Operation of District Roads Office</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,840	0	0	4,840	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>4,840</b>	<b>0</b>	<b>0</b>	<b>4,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,840</b>	<b>0</b>	<b>0</b>	<b>4,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
312104 Other Structures	0	0	20,730	0	20,730	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>20,730</b>	<b>0</b>	<b>20,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,730</b>	<b>0</b>	<b>20,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>4,840</b>	<b>20,730</b>	<b>0</b>	<b>25,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048201 Buildings Maintenance</b>										
228004 Maintenance – Other	0	0	0	0	0	0	0	27,376	0	27,376
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,376</b>	<b>0</b>	<b>27,376</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,376</b>	<b>0</b>	<b>27,376</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,376</b>	<b>0</b>	<b>27,376</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>4,840</b>	<b>20,730</b>	<b>0</b>	<b>25,570</b>	<b>0</b>	<b>0</b>	<b>27,376</b>	<b>0</b>	<b>27,376</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,627</b>	<b>1,854</b>	<b>0</b>
Locally Raised Revenues	0	1,604	0
Urban Unconditional Grant (Non-Wage)	1,627	250	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
Total Revenue Shares	1,627	1,854	0
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,627	1,854	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,627</b>	<b>1,854</b>	<b>0</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,627	0	0	1,627	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,627</b>	<b>0</b>	<b>0</b>	<b>1,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,627</b>	<b>0</b>	<b>0</b>	<b>1,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,627</b>	<b>0</b>	<b>0</b>	<b>1,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,627</b>	<b>0</b>	<b>0</b>	<b>1,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Southern Division

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	2,778	15,773	55,933
Locally Raised Revenues	0	8,084	33,574
Urban Unconditional Grant (Non-Wage)	2,778	7,689	22,359
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>2,778</b>	<b>15,773</b>	<b>55,933</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,778	15,773	55,933
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,778</b>	<b>15,773</b>	<b>55,933</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	33,574	0	0	33,574
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,574</b>	<b>0</b>	<b>0</b>	<b>33,574</b>
<b>138105 Public Information Dissemination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	22,359	0	0	22,359
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,359</b>	<b>0</b>	<b>0</b>	<b>22,359</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,778	0	0	2,778	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,778</b>	<b>0</b>	<b>0</b>	<b>2,778</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,778</b>	<b>0</b>	<b>0</b>	<b>2,778</b>	<b>0</b>	<b>55,933</b>	<b>0</b>	<b>0</b>	<b>55,933</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>2,778</b>	<b>0</b>	<b>0</b>	<b>2,778</b>	<b>0</b>	<b>55,933</b>	<b>0</b>	<b>0</b>	<b>55,933</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>2,778</b>	<b>0</b>	<b>0</b>	<b>2,778</b>	<b>0</b>	<b>55,933</b>	<b>0</b>	<b>0</b>	<b>55,933</b>

**Workplan : Finance**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,271</b>	<b>11,982</b>	<b>12,868</b>
Locally Raised Revenues	0	8,982	12,868
Urban Unconditional Grant (Non-Wage)	13,271	3,000	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

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Total Revenue Shares	13,271	11,982	12,868
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,271	11,982	12,868
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,271</b>	<b>11,982</b>	<b>12,868</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,868	0	0	12,868
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,868</b>	<b>0</b>	<b>0</b>	<b>12,868</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	13,271	0	0	13,271	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>13,271</b>	<b>0</b>	<b>0</b>	<b>13,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,271</b>	<b>0</b>	<b>0</b>	<b>13,271</b>	<b>0</b>	<b>12,868</b>	<b>0</b>	<b>0</b>	<b>12,868</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>13,271</b>	<b>0</b>	<b>0</b>	<b>13,271</b>	<b>0</b>	<b>12,868</b>	<b>0</b>	<b>0</b>	<b>12,868</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>13,271</b>	<b>0</b>	<b>0</b>	<b>13,271</b>	<b>0</b>	<b>12,868</b>	<b>0</b>	<b>0</b>	<b>12,868</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,085</b>	<b>2,164</b>	<b>0</b>
Locally Raised Revenues	0	2,164	0
Urban Unconditional Grant (Non-Wage)	2,085	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,085</b>	<b>2,164</b>	<b>0</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,085	2,164	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,085</b>	<b>2,164</b>	<b>0</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,085	0	0	2,085	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,085</b>	<b>0</b>	<b>0</b>	<b>2,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,085</b>	<b>0</b>	<b>0</b>	<b>2,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,085</b>	<b>0</b>	<b>0</b>	<b>2,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,085</b>	<b>0</b>	<b>0</b>	<b>2,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	77	0	0
Urban Unconditional Grant (Non-Wage)	77	0	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>77</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	77	0	0
<i>Development Expenditure</i>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>77</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	77	0	0	77	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>77</b>	<b>0</b>	<b>0</b>	<b>77</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>77</b>	<b>0</b>	<b>0</b>	<b>77</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>77</b>	<b>0</b>	<b>0</b>	<b>77</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>77</b>	<b>0</b>	<b>0</b>	<b>77</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,435</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	1,435	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,435</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,435	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,435</b>	<b>0</b>	<b>0</b>

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

## Vote:778 Rukungiri Municipal Council

FY 2020/21

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,435	0	0	1,435	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,435</b>	<b>0</b>	<b>0</b>	<b>1,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,435</b>	<b>0</b>	<b>0</b>	<b>1,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,435</b>	<b>0</b>	<b>0</b>	<b>1,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,435</b>	<b>0</b>	<b>0</b>	<b>1,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	36	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>36</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	36	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36</b>	<b>0</b>	<b>0</b>

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

## Vote:778 Rukungiri Municipal Council

FY 2020/21

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078403 Sports Development services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	36	0	0	36	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Roads and Engineering*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,480</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	2,480	0	0
<b>Development Revenues</b>	<b>15,508</b>	<b>10,306</b>	<b>20,420</b>
Urban Discretionary Development Equalization Grant	15,508	10,306	20,420
<b>Total Revenue Shares</b>	<b>17,988</b>	<b>10,306</b>	<b>20,420</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,480	0	0
<b>Development Expenditure</b>			
Domestic Development	15,508	10,306	20,420
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,988</b>	<b>10,306</b>	<b>20,420</b>

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



## Vote:778 Rukungiri Municipal Council

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048108 Operation of District Roads Office</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,480	0	0	2,480	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,480</b>	<b>0</b>	<b>0</b>	<b>2,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,480</b>	<b>0</b>	<b>0</b>	<b>2,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	17,842	0	17,842
312104 Other Structures	0	0	15,508	0	15,508	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>15,508</b>	<b>0</b>	<b>15,508</b>	<b>0</b>	<b>0</b>	<b>17,842</b>	<b>0</b>	<b>17,842</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,508</b>	<b>0</b>	<b>15,508</b>	<b>0</b>	<b>0</b>	<b>17,842</b>	<b>0</b>	<b>17,842</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>2,480</b>	<b>15,508</b>	<b>0</b>	<b>17,988</b>	<b>0</b>	<b>0</b>	<b>17,842</b>	<b>0</b>	<b>17,842</b>

## 0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048301 Sector Capacity Development</b>										
221003 Staff Training	0	0	0	0	0	0	0	2,579	0	2,579
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,579</b>	<b>0</b>	<b>2,579</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,579</b>	<b>0</b>	<b>2,579</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,579</b>	<b>0</b>	<b>2,579</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>2,480</b>	<b>15,508</b>	<b>0</b>	<b>17,988</b>	<b>0</b>	<b>0</b>	<b>20,420</b>	<b>0</b>	<b>20,420</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>406</b>	<b>1,050</b>	<b>0</b>
Locally Raised Revenues	0	550	0
Urban Unconditional Grant (Non-Wage)	406	500	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:778 Rukungiri Municipal Council

FY 2020/21

N/A			
Total Revenue Shares	406	1,050	0
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	406	1,050	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>406</b>	<b>1,050</b>	<b>0</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	406	0	0	406	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>406</b>	<b>0</b>	<b>0</b>	<b>406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>406</b>	<b>0</b>	<b>0</b>	<b>406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>406</b>	<b>0</b>	<b>0</b>	<b>406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>406</b>	<b>0</b>	<b>0</b>	<b>406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>