

## Vote:620 Rukiga District

FY 2019/20

## Part I: Local Government Budget Estimates

## A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Locally Raised Revenues</b>	<b>391,621</b>	<b>115,453</b>	<b>2,467,579</b>
o/w Higher Local Government	276,147	101,715	2,440,056
o/w Lower Local Government	115,474	13,738	27,523
<b>Discretionary Government Transfers</b>	<b>2,086,502</b>	<b>1,616,727</b>	<b>2,070,322</b>
o/w Higher Local Government	1,550,268	1,183,479	1,541,493
o/w Lower Local Government	536,234	433,249	528,829
<b>Conditional Government Transfers</b>	<b>12,952,541</b>	<b>9,960,034</b>	<b>14,845,085</b>
o/w Higher Local Government	12,952,541	9,960,034	14,845,085
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>595,234</b>	<b>381,368</b>	<b>933,264</b>
o/w Higher Local Government	560,683	298,298	834,029
o/w Lower Local Government	34,551	83,070	99,235
<b>External Financing</b>	<b>946,777</b>	<b>56,026</b>	<b>946,777</b>
o/w Higher Local Government	946,777	56,026	946,777
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>16,972,674</b>	<b>12,129,609</b>	<b>21,263,026</b>
o/w Higher Local Government	16,286,415	11,599,551	20,607,439
o/w Lower Local Government	686,258	530,057	655,587

## A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

Uganda Shillings Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Administration</b>	<b>1,499,023</b>	<b>933,611</b>	<b>2,370,951</b>
o/w Higher Local Government	1,049,960	611,214	1,842,122
o/w Lower Local Government	449,063	322,397	528,829
<b>Finance</b>	<b>248,101</b>	<b>107,470</b>	<b>202,933</b>
o/w Higher Local Government	161,427	93,731	175,410
o/w Lower Local Government	86,674	13,738	27,523
<b>Statutory Bodies</b>	<b>371,823</b>	<b>209,439</b>	<b>1,426,194</b>

**Vote:620 Rukiga District**

**FY 2019/20**

o/w Higher Local Government	352,591	209,439	1,426,194
o/w Lower Local Government	19,232	0	0
<b>Production and Marketing</b>	<b>597,014</b>	<b>455,397</b>	<b>1,200,940</b>
o/w Higher Local Government	591,609	455,397	1,200,940
o/w Lower Local Government	5,405	0	0
<b>Health</b>	<b>3,231,082</b>	<b>2,015,242</b>	<b>3,324,069</b>
o/w Higher Local Government	3,226,919	1,988,705	3,324,069
o/w Lower Local Government	4,163	26,537	0
<b>Education</b>	<b>9,735,534</b>	<b>7,344,806</b>	<b>11,592,195</b>
o/w Higher Local Government	9,735,534	7,344,806	11,592,195
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>487,386</b>	<b>547,317</b>	<b>432,554</b>
o/w Higher Local Government	365,664	461,683	333,319
o/w Lower Local Government	121,722	85,634	99,235
<b>Water</b>	<b>212,462</b>	<b>204,790</b>	<b>201,302</b>
o/w Higher Local Government	212,462	204,790	201,302
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>51,308</b>	<b>117,651</b>	<b>156,517</b>
o/w Higher Local Government	51,308	117,651	156,517
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>348,897</b>	<b>109,976</b>	<b>119,103</b>
o/w Higher Local Government	348,897	109,976	119,103
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>155,045</b>	<b>58,659</b>	<b>142,153</b>
o/w Higher Local Government	155,045	58,659	142,153
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>35,000</b>	<b>25,250</b>	<b>40,949</b>
o/w Higher Local Government	35,000	25,250	40,949
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>53,166</b>
o/w Higher Local Government	0	0	53,166

**Vote:620 Rukiga District**

**FY 2019/20**

o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>16,972,674</b>	<b>12,129,609</b>	<b>21,263,026</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>16,286,415</i></b>	<b><i>11,681,303</i></b>	<b><i>20,607,439</i></b>
<i>o/w: Wage:</i>	<i>12,252,325</i>	<i>9,219,724</i>	<i>12,567,928</i>
<i>Non-Wage Reccurrent:</i>	<i>2,379,401</i>	<i>1,615,925</i>	<i>5,546,799</i>
<i>Domestic Devt:</i>	<i>707,913</i>	<i>789,628</i>	<i>1,545,935</i>
<i>External Financing:</i>	<i>946,777</i>	<i>56,026</i>	<i>946,777</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>686,258</i></b>	<b><i>448,306</i></b>	<b><i>655,587</i></b>
<i>o/w: Wage:</i>	<i>282,534</i>	<i>213,032</i>	<i>282,534</i>
<i>Non-Wage Reccurrent:</i>	<i>283,951</i>	<i>139,182</i>	<i>255,626</i>
<i>Domestic Devt:</i>	<i>119,773</i>	<i>96,092</i>	<i>117,427</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:620 Rukiga District**

**FY 2019/20**

*A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>1. Locally Raised Revenues</b>	<b>391,621</b>	<b>115,453</b>	<b>2,467,579</b>
Advertisements/Bill Boards	200	0	200
Agency Fees	3,000	0	1,500
Application Fees	5,000	706	4,000
Business licenses	7,100	4,278	5,500
Ground rent	200	0	0
Group registration	0	0	1,000
Land Fees	3,000	1,735	2,000
Liquor licenses	4,000	773	2,205,515
Local Hotel Tax	4,000	0	0
Local Services Tax	200,000	87,163	198,000
Market /Gate Charges	5,000	1,233	3,000
Other Fees and Charges	146,621	16,505	44,864
Park Fees	1,000	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	0	2,000
Registration of Businesses	3,000	2,492	0
Rent & Rates - Non-Produced Assets – from other Govt units	3,000	567	0
Royalties	2,000	0	0
Sale of (Produced) Government Properties/Assets	2,500	0	0
<b>2a. Discretionary Government Transfers</b>	<b>2,086,502</b>	<b>1,616,727</b>	<b>2,070,322</b>
District Discretionary Development Equalization Grant	153,743	153,707	142,045
District Unconditional Grant (Non-Wage)	413,576	310,182	401,659
District Unconditional Grant (Wage)	1,134,933	856,061	1,148,574
Urban Discretionary Development Equalization Grant	29,833	29,833	28,124
Urban Unconditional Grant (Non-Wage)	71,882	53,911	67,386
Urban Unconditional Grant (Wage)	282,534	213,032	282,534
<b>2b. Conditional Government Transfer</b>	<b>12,952,541</b>	<b>9,960,034</b>	<b>14,845,085</b>
Sector Conditional Grant (Wage)	11,117,392	8,363,662	11,419,355
Sector Conditional Grant (Non-Wage)	1,080,618	869,446	1,697,390
Sector Development Grant	623,057	623,057	1,463,391
Transitional Development Grant	21,053	21,053	29,802
Pension for Local Governments	53,434	40,075	78,160
Gratuity for Local Governments	56,988	42,741	156,988
<b>2c. Other Government Transfer</b>	<b>595,234</b>	<b>381,368</b>	<b>933,264</b>

**Vote:620 Rukiga District**

**FY 2019/20**

Support to PLE (UNEB)	10,000	8,904	10,000
Uganda Road Fund (URF)	370,850	353,630	271,710
Uganda Women Enterpreneurship Program(UWEP)	95,976	7,472	0
Youth Livelihood Programme (YLP)	118,408	11,362	0
Agriculture Cluster Development Project (ACDP)	0	0	651,553
<b>3. External Financing</b>	<b>946,777</b>	<b>56,026</b>	<b>946,777</b>
United Nations Children Fund (UNICEF)	946,777	56,026	946,777
<b>Total Revenues shares</b>	<b>16,972,674</b>	<b>12,129,609</b>	<b>21,263,026</b>

**Vote:620 Rukiga District**

**FY 2019/20**

**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>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>998,917</b>	<b>560,207</b>	<b>1,826,865</b>
District Unconditional Grant (Non-Wage)	54,303	45,813	48,441
District Unconditional Grant (Wage)	759,193	394,724	330,950
Gratuity for Local Governments	56,988	42,741	156,988
Locally Raised Revenues	75,000	36,855	1,212,326
Pension for Local Governments	53,434	40,075	78,160
<b>Development Revenues</b>	<b>51,043</b>	<b>51,006</b>	<b>15,257</b>
District Discretionary Development Equalization Grant	51,043	51,006	5,257
Transitional Development Grant	0	0	10,000
<b>Total Revenues shares</b>	<b>1,049,960</b>	<b>611,214</b>	<b>1,842,122</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	759,193	243,541	330,950
Non Wage	239,724	138,471	1,495,915
<b>Development Expenditure</b>			
Domestic Development	51,043	36,791	15,257
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,049,960</b>	<b>418,803</b>	<b>1,842,122</b>

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

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</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										

**138101 Operation of the Administration Department**

211101 General Staff Salaries	759,193	0	0	0	759,193	0	0	0	0	0
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# Vote:620 Rukiga District

# FY 2019/20

212105 Pension for Local Governments	0	53,434	0	0	53,434	0	0	0	0	0
212107 Gratuity for Local Governments	0	56,988	0	0	56,988	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,600	0	0	1,600
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	1,230	0	0	1,230
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	24,124	0	0	24,124
221003 Staff Training	0	0	0	0	0	0	40,000	0	0	40,000
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	400	0	0	400
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	5,167	0	0	5,167
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,800	0	0	1,800
221012 Small Office Equipment	0	0	0	0	0	0	983,535	0	0	983,535
221014 Bank Charges and other Bank related costs	0	1,230	0	0	1,230	0	0	0	0	0
221017 Subscriptions	0	1,500	0	0	1,500	0	8,731	0	0	8,731
222001 Telecommunications	0	1,800	0	0	1,800	0	400	0	0	400
223004 Guard and Security services	0	0	0	0	0	0	3,600	0	0	3,600
223005 Electricity	0	1,000	0	0	1,000	0	1,800	0	0	1,800
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,200	0	0	1,200
225001 Consultancy Services- Short term	0	200	0	0	200	0	35,231	0	0	35,231
227001 Travel inland	0	55,773	0	0	55,773	0	64,299	0	0	64,299
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	32,543	0	0	32,543
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>759,193</b>	<b>195,724</b>	<b>0</b>	<b>0</b>	<b>954,917</b>	<b>0</b>	<b>1,205,659</b>	<b>0</b>	<b>0</b>	<b>1,205,659</b>

## 138102 Human Resource Management Services

211101 General Staff Salaries	0	0	0	0	0	330,950	0	0	0	330,950
212105 Pension for Local Governments	0	0	0	0	0	0	78,160	0	0	78,160
212107 Gratuity for Local Governments	0	0	0	0	0	0	156,988	0	0	156,988
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,823	0	0	1,823
221012 Small Office Equipment	0	0	0	0	0	0	1,233	0	0	1,233
222001 Telecommunications	0	0	0	0	0	0	401	0	0	401
227001 Travel inland	0	12,000	0	0	12,000	0	6,543	0	0	6,543
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138102</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>330,950</b>	<b>248,148</b>	<b>0</b>	<b>0</b>	<b>579,098</b>

## 138104 Supervision of Sub County programme implementation

227001 Travel inland	0	2,300	0	0	2,300	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**Vote:620 Rukiga District**

**FY 2019/20**

**138105 Public Information Dissemination**

221001 Advertising and Public Relations	0	0	0	0	0	2,000	0	0	<b>2,000</b>
227001 Travel inland	0	500	0	0	500	0	0	0	<b>0</b>
<b>Total Cost of output138105</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	0	1,200	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	4,885	0	<b>4,885</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	<b>1,200</b>
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	<b>1,200</b>
222001 Telecommunications	0	0	0	0	0	0	400	0	<b>400</b>
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	<b>1,200</b>
227001 Travel inland	0	3,000	0	0	3,000	0	1,231	0	<b>1,231</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	84	0	<b>84</b>
<b>Total Cost of output138106</b>	<b>0</b>	<b>16,200</b>	<b>0</b>	<b>0</b>	<b>16,200</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>10,200</b>

**138108 Assets and Facilities Management**

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	<b>2,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of output138108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	7,910	0	0	7,910	0	7,911	0	0	<b>7,911</b>
<b>Total Cost of output138109</b>	<b>0</b>	<b>7,910</b>	<b>0</b>	<b>0</b>	<b>7,910</b>	<b>0</b>	<b>7,911</b>	<b>0</b>	<b>0</b>	<b>7,911</b>

**138111 Records Management Services**

221003 Staff Training	0	0	0	0	0	0	650	0	0	<b>650</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	4,397	0	0	<b>4,397</b>
222001 Telecommunications	0	0	0	0	0	0	300	0	0	<b>300</b>
227001 Travel inland	0	2,000	0	0	2,000	0	2,313	0	0	<b>2,313</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,337	0	0	<b>2,337</b>
<b>Total Cost of output138111</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>9,997</b>	<b>0</b>	<b>0</b>	<b>9,997</b>

**138112 Information collection and management**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	<b>2,000</b>
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of output138112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>



**Vote:620 Rukiga District**

**FY 2019/20**

**138113 Procurement Services**

221001 Advertising and Public Relations	0	2,090	0	0	2,090	0	0	0	0	0
<b>Total Cost of output138113</b>	<b>0</b>	<b>2,090</b>	<b>0</b>	<b>0</b>	<b>2,090</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>759,193</b>	<b>239,724</b>	<b>0</b>	<b>0</b>	<b>998,917</b>	<b>330,950</b>	<b>1,495,915</b>	<b>0</b>	<b>0</b>	<b>1,826,865</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,380	0	6,380	0	0	5,257	0	5,257
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**Total for LCIII: Rwamucucu** **County: Rukiga** **5,257**

*LCII: Mparo* *Headquarters* *Monitoring, Supervision and Appraisal - Workshops-1267* *Source: District Discretionary Development Equalization Grant* *5,257*

312101 Non-Residential Buildings	0	0	44,662	0	44,662	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000

**Total for LCIII: Rwamucucu** **County: Rukiga** **10,000**

*LCII: Mparo* *HeadQuarters* *Transport Equipment - Motorcycles-1920* *Source: Transitional Development Grant* *10,000*

<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>51,043</b>	<b>0</b>	<b>51,043</b>	<b>0</b>	<b>0</b>	<b>15,257</b>	<b>0</b>	<b>15,257</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>51,043</b>	<b>0</b>	<b>51,043</b>	<b>0</b>	<b>0</b>	<b>15,257</b>	<b>0</b>	<b>15,257</b>
<b>Total cost of District and Urban Administration</b>	<b>759,193</b>	<b>239,724</b>	<b>51,043</b>	<b>0</b>	<b>1,049,960</b>	<b>330,950</b>	<b>1,495,915</b>	<b>15,257</b>	<b>0</b>	<b>1,842,122</b>
<b>Total cost of Administration</b>	<b>759,193</b>	<b>239,724</b>	<b>51,043</b>	<b>0</b>	<b>1,049,960</b>	<b>330,950</b>	<b>1,495,915</b>	<b>15,257</b>	<b>0</b>	<b>1,842,122</b>

**Vote:620 Rukiga District**

**FY 2019/20**

**Finance**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>161,427</b>	<b>93,731</b>	<b>175,410</b>
District Unconditional Grant (Non-Wage)	33,001	28,751	31,855
District Unconditional Grant (Wage)	76,049	39,481	97,178
Locally Raised Revenues	52,377	25,500	46,377
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>161,427</b>	<b>93,731</b>	<b>175,410</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	76,049	33,337	97,178
Non Wage	85,378	54,175	78,232
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>161,427</b>	<b>87,512</b>	<b>175,410</b>

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

**1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</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>148101 LG Financial Management services</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	800	0	0	800
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,600	0	0	6,600
221012 Small Office Equipment	0	0	0	0	0	0	2,200	0	0	2,200
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	3,000	0	0	3,000	0	2,000	0	0	2,000

**Vote:620 Rukiga District**

**FY 2019/20**

222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	1,000	0	0	1,000
227001 Travel inland	0	20,000	0	0	20,000	0	6,800	0	0	6,800
227004 Fuel, Lubricants and Oils	0	28,227	0	0	28,227	0	8,000	0	0	8,000
<b>Total Cost of output148101</b>	<b>0</b>	<b>58,227</b>	<b>0</b>	<b>0</b>	<b>58,227</b>	<b>0</b>	<b>33,400</b>	<b>0</b>	<b>0</b>	<b>33,400</b>

**148102 Revenue Management and Collection Services**

211101 General Staff Salaries	76,049	0	0	0	76,049	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	10,000	0	0	10,000
<b>Total Cost of output148102</b>	<b>76,049</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>85,049</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

**148103 Budgeting and Planning Services**

221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	3,254	0	0	3,254
227001 Travel inland	0	2,600	0	0	2,600	0	1,600	0	0	1,600
<b>Total Cost of output148103</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,854</b>	<b>0</b>	<b>0</b>	<b>4,854</b>

**148104 LG Expenditure management Services**

211101 General Staff Salaries	0	0	0	0	0	97,178	0	0	0	97,178
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	2,151	0	0	2,151	0	3,151	0	0	3,151
<b>Total Cost of output148104</b>	<b>0</b>	<b>6,151</b>	<b>0</b>	<b>0</b>	<b>6,151</b>	<b>97,178</b>	<b>13,651</b>	<b>0</b>	<b>0</b>	<b>110,829</b>

**148105 LG Accounting Services**

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output148105</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**148106 Integrated Financial Management System**

227001 Travel inland	0	4,000	0	0	4,000	0	3,328	0	0	3,328
<b>Total Cost of output148106</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,328</b>	<b>0</b>	<b>0</b>	<b>3,328</b>
<b>Total Cost of Higher LG Services</b>	<b>76,049</b>	<b>85,378</b>	<b>0</b>	<b>0</b>	<b>161,427</b>	<b>97,178</b>	<b>78,232</b>	<b>0</b>	<b>0</b>	<b>175,410</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>76,049</b>	<b>85,378</b>	<b>0</b>	<b>0</b>	<b>161,427</b>	<b>97,178</b>	<b>78,232</b>	<b>0</b>	<b>0</b>	<b>175,410</b>
<b>Total cost of Finance</b>	<b>76,049</b>	<b>85,378</b>	<b>0</b>	<b>0</b>	<b>161,427</b>	<b>97,178</b>	<b>78,232</b>	<b>0</b>	<b>0</b>	<b>175,410</b>

**Vote:620 Rukiga District**

**FY 2019/20**

**Statutory Bodies**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>352,591</b>	<b>209,439</b>	<b>1,426,194</b>
District Unconditional Grant (Non-Wage)	202,080	142,310	195,080
District Unconditional Grant (Wage)	72,511	54,229	151,436
Locally Raised Revenues	78,000	12,900	1,079,678
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>352,591</b>	<b>209,439</b>	<b>1,426,194</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	72,511	49,688	151,436
Non Wage	280,080	151,149	1,274,758
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>352,591</b>	<b>200,837</b>	<b>1,426,194</b>

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

**1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	72,511	0	0	0	72,511	151,436	0	0	0	151,436
211103 Allowances (Incl. Casuals, Temporary)	0	37,600	0	0	37,600	0	44,216	0	0	44,216
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,041,300	0	0	1,041,300
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,285	0	0	2,285	0	0	0	0	0
222001 Telecommunications	0	2,520	0	0	2,520	0	0	0	0	0

**Vote:620 Rukiga District**

**FY 2019/20**

227001 Travel inland	0	3,000	0	0	3,000	0	73,560	0	0	73,560
227004 Fuel, Lubricants and Oils	0	26,400	0	0	26,400	0	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	0	0	0	0
<b>Total Cost of output138201</b>	<b>72,511</b>	<b>94,305</b>	<b>0</b>	<b>0</b>	<b>166,816</b>	<b>151,436</b>	<b>1,159,076</b>	<b>0</b>	<b>0</b>	<b>1,310,512</b>

**138202 LG procurement management services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	2,500	0	0	2,500
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	6,500	0	0	6,500	0	2,600	0	0	2,600
<b>Total Cost of output138202</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>

**138203 LG staff recruitment services**

211103 Allowances (Incl. Casuals, Temporary)	0	17,662	0	0	17,662	0	0	0	0	0
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
221004 Recruitment Expenses	0	0	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	738	0	0	738	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,012	0	0	3,012	0	1,500	0	0	1,500
227001 Travel inland	0	3,988	0	0	3,988	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138203</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**138204 LG Land management services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	703	0	0	703	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,297	0	0	1,297	0	1,500	0	0	1,500
227001 Travel inland	0	1,000	0	0	1,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138204</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	6,097	0	0	6,097	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	703	0	0	703	0	500	0	0	500

**Vote:620 Rukiga District**

**FY 2019/20**

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138205</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>
<b>138206 LG Political and executive oversight</b>										
222001 Telecommunications	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	44,216	0	0	44,216	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	18,800	0	0	18,800
<b>Total Cost of output138206</b>	<b>0</b>	<b>44,216</b>	<b>0</b>	<b>0</b>	<b>44,216</b>	<b>0</b>	<b>31,800</b>	<b>0</b>	<b>0</b>	<b>31,800</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	22,000	0	0	22,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,382	0	0	3,382
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	73,560	0	0	73,560	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output138207</b>	<b>0</b>	<b>73,560</b>	<b>0</b>	<b>0</b>	<b>73,560</b>	<b>0</b>	<b>46,382</b>	<b>0</b>	<b>0</b>	<b>46,382</b>
<b>Total Cost of Higher LG Services</b>	<b>72,511</b>	<b>280,080</b>	<b>0</b>	<b>0</b>	<b>352,591</b>	<b>151,436</b>	<b>1,274,758</b>	<b>0</b>	<b>0</b>	<b>1,426,194</b>
<b>Total cost of Local Statutory Bodies</b>	<b>72,511</b>	<b>280,080</b>	<b>0</b>	<b>0</b>	<b>352,591</b>	<b>151,436</b>	<b>1,274,758</b>	<b>0</b>	<b>0</b>	<b>1,426,194</b>
<b>Total cost of Statutory Bodies</b>	<b>72,511</b>	<b>280,080</b>	<b>0</b>	<b>0</b>	<b>352,591</b>	<b>151,436</b>	<b>1,274,758</b>	<b>0</b>	<b>0</b>	<b>1,426,194</b>

**Vote:620 Rukiga District**

**FY 2019/20**

**Production and Marketing**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>537,571</b>	<b>401,359</b>	<b>1,147,131</b>
District Unconditional Grant (Non-Wage)	3,000	1,500	0
District Unconditional Grant (Wage)	26,700	20,025	23,800
Locally Raised Revenues	12,000	4,690	2,000
Other Transfers from Central Government	0	0	651,553
Sector Conditional Grant (Non-Wage)	147,897	110,923	121,804
Sector Conditional Grant (Wage)	347,974	264,222	347,974
<b>Development Revenues</b>	<b>54,038</b>	<b>54,038</b>	<b>53,809</b>
Sector Development Grant	54,038	54,038	53,809
<b>Total Revenues shares</b>	<b>591,609</b>	<b>455,397</b>	<b>1,200,940</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	374,674	282,444	371,774
Non Wage	162,897	117,113	775,358
<b>Development Expenditure</b>			
Domestic Development	54,038	27,380	53,809
External Financing	0	0	0
<b>Total Expenditure</b>	<b>591,609</b>	<b>426,937</b>	<b>1,200,940</b>

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

**0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</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>01 Higher LG Services</b>										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	347,974	0	0	0	347,974	347,974	0	0	0	347,974
221002 Workshops and Seminars	0	0	0	0	0	0	6,600	0	0	6,600
221011 Printing, Stationery, Photocopying and Binding	0	11,570	0	0	11,570	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	2,215	0	0	2,215

**Vote:620 Rukiga District**

**FY 2019/20**

222001 Telecommunications	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227001 Travel inland	0	24,198	0	0	24,198	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	18,203	0	0	18,203	0	18,000	0	0	18,000
228002 Maintenance - Vehicles	0	18,842	0	0	18,842	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	2,200	0	0	2,200
<b>Total Cost of output018101</b>	<b>347,974</b>	<b>76,813</b>	<b>0</b>	<b>0</b>	<b>424,787</b>	<b>347,974</b>	<b>65,015</b>	<b>0</b>	<b>0</b>	<b>412,988</b>
<b>Total Cost of Higher LG Services</b>	<b>347,974</b>	<b>76,813</b>	<b>0</b>	<b>0</b>	<b>424,787</b>	<b>347,974</b>	<b>65,015</b>	<b>0</b>	<b>0</b>	<b>412,988</b>
<b>Total cost of Agricultural Extension Services</b>	<b>347,974</b>	<b>76,813</b>	<b>0</b>	<b>0</b>	<b>424,787</b>	<b>347,974</b>	<b>65,015</b>	<b>0</b>	<b>0</b>	<b>412,988</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

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

211101 General Staff Salaries	26,700	0	0	0	26,700	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,996	0	0	1,996	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	980	0	0	980	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	11,132	0	0	11,132	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000	0	0	0	0	0
<b>Total Cost of output018201</b>	<b>26,700</b>	<b>33,508</b>	<b>0</b>	<b>0</b>	<b>60,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018203 Livestock Vaccination and Treatment**

227001 Travel inland	0	6,149	0	0	6,149	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,943	0	0	3,943	0	0	0	0	0
<b>Total Cost of output018203</b>	<b>0</b>	<b>10,092</b>	<b>0</b>	<b>0</b>	<b>10,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018204 Fisheries regulation**

221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	440	0	0	440	0	0	0	0	0
224006 Agricultural Supplies	0	4,038	0	0	4,038	0	0	0	0	0
227001 Travel inland	0	2,786	0	0	2,786	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,001	0	0	3,001
228004 Maintenance – Other	0	656	0	0	656	0	0	0	0	0
<b>Total Cost of output018204</b>	<b>0</b>	<b>11,719</b>	<b>0</b>	<b>0</b>	<b>11,719</b>	<b>0</b>	<b>6,501</b>	<b>0</b>	<b>0</b>	<b>6,501</b>



**Vote:620 Rukiga District**

**FY 2019/20**

**018205 Crop disease control and regulation**

221008 Computer supplies and Information Technology (IT)	0	1,057	0	0	1,057	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,745	0	0	6,745	0	6,836	0	0	6,836
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output018205</b>	<b>0</b>	<b>12,802</b>	<b>0</b>	<b>0</b>	<b>12,802</b>	<b>0</b>	<b>10,836</b>	<b>0</b>	<b>0</b>	<b>10,836</b>

**018211 Livestock Health and Marketing**

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

**018212 District Production Management Services**

211101 General Staff Salaries	0	0	0	0	0	23,800	0	0	0	23,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,972	0	0	1,972
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	11,687	0	0	11,687
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,725	0	0	15,725
<b>Total Cost of output018212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,800</b>	<b>32,784</b>	<b>0</b>	<b>0</b>	<b>56,584</b>
<b>Total Cost of Higher LG Services</b>	<b>26,700</b>	<b>68,121</b>	<b>0</b>	<b>0</b>	<b>94,821</b>	<b>23,800</b>	<b>58,790</b>	<b>0</b>	<b>0</b>	<b>82,590</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>
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**018251 Transfers to LG**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	651,553	0	0	651,553
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**Total for LCIII: Rwamucucu** **County: Rukiga** **651,553**

*LCII: Mparo Rukiga District Connecting Community access Roads with main Roads Source: Other Transfers from Central Government 651,553*

<b>Total Cost of output018251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>651,553</b>	<b>0</b>	<b>0</b>	<b>651,553</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>651,553</b>	<b>0</b>	<b>0</b>	<b>651,553</b>
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<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>
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**018272 Administrative Capital**

312104 Other Structures	0	0	4,038	0	4,038	0	0	0	0	0
312201 Transport Equipment	0	0	18,000	0	18,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	20,000	0	20,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	12,000	0	12,000	0	0	0	0	0
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>54,038</b>	<b>0</b>	<b>54,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:620 Rukiga District**

**FY 2019/20**

**018283 Livestock market construction**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,809	0	<b>11,809</b>
<b>Total for LCIII: Kamwezi</b>	<b>County: Rukiga</b>									<b>11,809</b>
<i>LCII: Kibanda</i>	<i>Fencing of Rubandaga Cattle Market</i>		<i>Building Construction - Markets-242</i>		<i>Source: Sector Development Grant</i>				<i>11,809</i>	
<b>Total Cost of output018283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,809</b>	<b>0</b>	<b>11,809</b>

**018284 Plant clinic/mini laboratory construction**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	42,000	0	<b>42,000</b>
<b>Total for LCIII: Rwamucucu</b>	<b>County: Rukiga</b>									<b>42,000</b>
<i>LCII: Mparo</i>	<i>Construction of Agro Vet Laboratory</i>		<i>Building Construction - Laboratories-236</i>		<i>Source: Sector Development Grant</i>				<i>42,000</i>	
<b>Total Cost of output018284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>42,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>54,038</b>	<b>0</b>	<b>54,038</b>	<b>0</b>	<b>0</b>	<b>53,809</b>	<b>0</b>	<b>53,809</b>
<b>Total cost of District Production Services</b>	<b>26,700</b>	<b>68,121</b>	<b>54,038</b>	<b>0</b>	<b>148,859</b>	<b>23,800</b>	<b>710,343</b>	<b>53,809</b>	<b>0</b>	<b>787,952</b>

**0183 District Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**018301 Trade Development and Promotion Services**

227001 Travel inland	0	7,158	0	0	7,158	0	0	0	0	<b>0</b>
<b>Total Cost of output018301</b>	<b>0</b>	<b>7,158</b>	<b>0</b>	<b>0</b>	<b>7,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018302 Enterprise Development Services**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	<b>0</b>
<b>Total Cost of output018302</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>

**018303 Market Linkage Services**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	<b>0</b>
<b>Total Cost of output018303</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>

**018304 Cooperatives Mobilisation and Outreach Services**

227001 Travel inland	0	1,805	0	0	1,805	0	0	0	0	<b>0</b>
<b>Total Cost of output018304</b>	<b>0</b>	<b>1,805</b>	<b>0</b>	<b>0</b>	<b>1,805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018305 Tourism Promotional Services**

222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	0	0	0	<b>0</b>
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	<b>0</b>
<b>Total Cost of output018305</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018306 Industrial Development Services**

227001 Travel inland	0	500	0	0	500	0	0	0	0	<b>0</b>
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**Vote:620 Rukiga District**

**FY 2019/20**

<b>Total Cost of output018306</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018309 Operation and Maintenance of Local Economic Infrastructure</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output018309</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>17,963</b>	<b>0</b>	<b>0</b>	<b>17,963</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>17,963</b>	<b>0</b>	<b>0</b>	<b>17,963</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>374,674</b>	<b>162,897</b>	<b>54,038</b>	<b>0</b>	<b>591,609</b>	<b>371,774</b>	<b>775,358</b>	<b>53,809</b>	<b>0</b>	<b>1,200,940</b>

**Vote:620 Rukiga District**

**FY 2019/20**

**Health**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,571,805</b>	<b>1,929,578</b>	<b>2,639,787</b>
District Unconditional Grant (Non-Wage)	2,000	500	1,000
District Unconditional Grant (Wage)	0	0	28,938
Locally Raised Revenues	1,114	0	1,154
Sector Conditional Grant (Non-Wage)	134,252	100,689	141,257
Sector Conditional Grant (Wage)	2,434,439	1,828,389	2,467,439
<b>Development Revenues</b>	<b>655,114</b>	<b>59,127</b>	<b>684,282</b>
District Discretionary Development Equalization Grant	0	0	12,342
External Financing	625,049	29,063	655,049
Sector Development Grant	30,064	30,064	16,891
<b>Total Revenues shares</b>	<b>3,226,919</b>	<b>1,988,705</b>	<b>3,324,069</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,434,439	1,491,316	2,496,377
Non Wage	137,366	96,672	143,411
<b>Development Expenditure</b>			
Domestic Development	30,064	0	29,233
External Financing	625,049	0	655,049
<b>Total Expenditure</b>	<b>3,226,919</b>	<b>1,587,988</b>	<b>3,324,069</b>

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

**0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</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>088105 Health and Hygiene Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,100	0	0	1,100
<b>Total Cost of output088105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

# Vote:620 Rukiga District

FY 2019/20

<b>088106 District healthcare management services</b>										
223005 Electricity	0	3,620	0	0	3,620	0	0	0	0	0
<b>Total Cost of output088106</b>	<b>0</b>	<b>3,620</b>	<b>0</b>	<b>0</b>	<b>3,620</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>3,620</b>	<b>0</b>	<b>0</b>	<b>3,620</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	21,340	0	0	21,340	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	26,347	0	0	26,347
<b>Total for LCIII: Missing Subcounty</b>										<b>26,347</b>
<i>LCII: Missing Parish</i>										<i>Kakatunda HC III Source: Sector Conditional Grant (Non-Wage) 4,203</i>
<i>LCII: Missing Parish</i>										<i>Kamwezi Kashekye Health Unit Source: Sector Conditional Grant (Non-Wage) 3,360</i>
<i>LCII: Missing Parish</i>										<i>Kihanga HC III Source: Sector Conditional Grant (Non-Wage) 5,071</i>
<i>LCII: Missing Parish</i>										<i>Kitanga HC III Source: Sector Conditional Grant (Non-Wage) 6,992</i>
<i>LCII: Missing Parish</i>										<i>Muhanga HC II Source: Sector Conditional Grant (Non-Wage) 3,360</i>
<i>LCII: Missing Parish</i>										<i>Nyakarambi HC II Source: Sector Conditional Grant (Non-Wage) 3,360</i>
<b>Total Cost of output088153</b>	<b>0</b>	<b>21,340</b>	<b>0</b>	<b>0</b>	<b>21,340</b>	<b>0</b>	<b>26,347</b>	<b>0</b>	<b>0</b>	<b>26,347</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	87,262	0	0	87,262
<b>Total for LCIII: Kamwezi</b>										<b>1,636</b>
<i>LCII: Kibanda</i>										<i>Kitanga HC II Source: Sector Conditional Grant (Non-Wage) 1,636</i>
<b>Total for LCIII: Bukinda</b>										<b>1,636</b>
<i>LCII: Kandago</i>										<i>Kyerero HC II Source: Sector Conditional Grant (Non-Wage) 1,636</i>
<b>Total for LCIII: Kashambya</b>										<b>3,271</b>
<i>LCII: Bucundura</i>										<i>Kitunga HC II Source: Sector Conditional Grant (Non-Wage) 1,636</i>
<i>LCII: Kafunjo</i>										<i>Karorwa HC II Source: Sector Conditional Grant (Non-Wage) 1,636</i>
<b>Total for LCIII: Rwamucucu</b>										<b>3,271</b>
<i>LCII: Ibumba</i>										<i>Noozi HC II Source: Sector Conditional Grant (Non-Wage) 1,636</i>
<i>LCII: Kitojo</i>										<i>Rwanjura HC II Source: Sector Conditional Grant (Non-Wage) 1,636</i>
<b>Total for LCIII: Missing Subcounty</b>										<b>77,447</b>
<i>LCII: Missing Parish</i>										<i>Bucundura HC II Source: Sector Conditional Grant (Non-Wage) 1,636</i>
<i>LCII: Missing Parish</i>										<i>Bukinda HC IV Source: Sector Conditional Grant (Non-Wage) 15,039</i>
<i>LCII: Missing Parish</i>										<i>Ibugwe HC II Source: Sector Conditional Grant (Non-Wage) 1,636</i>
<i>LCII: Missing Parish</i>										<i>Ibumba HC II Source: Sector Conditional Grant (Non-Wage) 1,636</i>

**Vote:620 Rukiga District**

**FY 2019/20**

LCII: Missing Parish	Kafunjo Nyakarambi HCII	Source: Sector Conditional Grant (Non-Wage)	1,636
LCII: Missing Parish	KahamaHC II	Source: Sector Conditional Grant (Non-Wage)	1,636
LCII: Missing Parish	Kamwezi HC IV	Source: Sector Conditional Grant (Non-Wage)	15,039
LCII: Missing Parish	KandagoHC II	Source: Sector Conditional Grant (Non-Wage)	1,636
LCII: Missing Parish	Kashambya HC III	Source: Sector Conditional Grant (Non-Wage)	6,350
LCII: Missing Parish	Kibanda HC II	Source: Sector Conditional Grant (Non-Wage)	1,636
LCII: Missing Parish	Kitojo HC II	Source: Sector Conditional Grant (Non-Wage)	1,636
LCII: Missing Parish	Kyongo HC III	Source: Sector Conditional Grant (Non-Wage)	6,350
LCII: Missing Parish	Mparo HC IV	Source: Sector Conditional Grant (Non-Wage)	15,039
LCII: Missing Parish	Mukyogo HC II	Source: Sector Conditional Grant (Non-Wage)	1,636
LCII: Missing Parish	Nyakashebeya HC II	Source: Sector Conditional Grant (Non-Wage)	1,636
LCII: Missing Parish	NYARURAMBI HC II	Source: Sector Conditional Grant (Non-Wage)	1,636
LCII: Missing Parish	Rwenyangye HC II	Source: Sector Conditional Grant (Non-Wage)	1,636
291001 Transfers to Government Institutions			0 79,654 0 0 79,654 0 0 0 0
<b>Total Cost of output088154</b>			<b>0 79,654 0 0 79,654 0 87,262 0 0 87,262</b>
<b>Total Cost of Lower Local Services</b>			<b>0 100,993 0 0 100,993 0 113,608 0 0 113,608</b>
<b>Total cost of Primary Healthcare</b>			<b>0 104,613 0 0 104,613 0 116,308 0 0 116,308</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**088301 Healthcare Management Services**

211101 General Staff Salaries	2,434,439	0	0	0	2,434,439	2,496,377	0	0	0	2,496,377
221007 Books, Periodicals & Newspapers	0	270	0	0	270	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	400	0	0	400
221009 Welfare and Entertainment	0	2,524	0	0	2,524	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	1,400	0	0	1,400
221012 Small Office Equipment	0	200	0	0	200	0	250	0	0	250
222001 Telecommunications	0	480	0	0	480	0	500	0	0	500
223004 Guard and Security services	0	0	0	0	0	0	480	0	0	480
223005 Electricity	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223006 Water	0	200	0	0	200	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200

# Vote:620 Rukiga District

# FY 2019/20

227001 Travel inland	0	12,000	0	0	12,000	0	7,154	0	0	7,154
227004 Fuel, Lubricants and Oils	0	7,179	0	0	7,179	0	6,818	0	0	6,818
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output088301</b>	<b>2,434,439</b>	<b>32,753</b>	<b>0</b>	<b>0</b>	<b>2,467,192</b>	<b>2,496,377</b>	<b>27,102</b>	<b>0</b>	<b>0</b>	<b>2,523,479</b>
<b>Total Cost of Higher LG Services</b>	<b>2,434,439</b>	<b>32,753</b>	<b>0</b>	<b>0</b>	<b>2,467,192</b>	<b>2,496,377</b>	<b>27,102</b>	<b>0</b>	<b>0</b>	<b>2,523,479</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>088372 Administrative Capital</b>										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	0	655,049	655,049
<b>Total for LCIII: Rwamucucu</b>				<b>County: Rukiga</b>						<b>655,049</b>
<i>LCII: Mparo</i>	<i>Rukiga District</i>		<i>Feasibility Studies - Capital Works-566</i>		<i>Source: External Financing</i>					<i>655,049</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	625,049	625,049	0	0	0	0	0
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	25,342	0	25,342
<b>Total for LCIII: Kashambya</b>				<b>County: Rukiga</b>						<b>12,342</b>
<i>LCII: Bucundura</i>	<i>Mukyogo HCII</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>12,342</i>
<b>Total for LCIII: Rwamucucu</b>				<b>County: Rukiga</b>						<b>13,000</b>
<i>LCII: Mparo</i>	<i>Headquarters</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>					<i>13,000</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,891	0	3,891
<b>Total for LCIII: Rwamucucu</b>				<b>County: Rukiga</b>						<b>3,891</b>
<i>LCII: Mparo</i>	<i>MPARO - DHO Office</i>		<i>Furniture and Fixtures - Chairs-634</i>		<i>Source: Sector Development Grant</i>					<i>3,891</i>
312213 ICT Equipment	0	0	5,064	0	5,064	0	0	0	0	0
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>30,064</b>	<b>625,049</b>	<b>655,114</b>	<b>0</b>	<b>0</b>	<b>29,233</b>	<b>655,049</b>	<b>684,282</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,064</b>	<b>625,049</b>	<b>655,114</b>	<b>0</b>	<b>0</b>	<b>29,233</b>	<b>655,049</b>	<b>684,282</b>
<b>Total cost of Health Management and Supervision</b>	<b>2,434,439</b>	<b>32,753</b>	<b>30,064</b>	<b>625,049</b>	<b>3,122,305</b>	<b>2,496,377</b>	<b>27,102</b>	<b>29,233</b>	<b>655,049</b>	<b>3,207,761</b>
<b>Total cost of Health</b>	<b>2,434,439</b>	<b>137,366</b>	<b>30,064</b>	<b>625,049</b>	<b>3,226,919</b>	<b>2,496,377</b>	<b>143,411</b>	<b>29,233</b>	<b>655,049</b>	<b>3,324,069</b>

**Vote:620 Rukiga District**

**FY 2019/20**

**Education**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,136,036</b>	<b>6,939,609</b>	<b>10,039,371</b>
District Unconditional Grant (Non-Wage)	4,000	1,986	3,852
District Unconditional Grant (Wage)	39,246	38,076	45,245
Locally Raised Revenues	3,000	2,000	3,000
Other Transfers from Central Government	10,000	8,904	10,000
Sector Conditional Grant (Non-Wage)	744,812	617,592	1,373,331
Sector Conditional Grant (Wage)	8,334,979	6,271,052	8,603,942
<b>Development Revenues</b>	<b>599,497</b>	<b>405,197</b>	<b>1,552,825</b>
District Discretionary Development Equalization Grant	0	0	24,578
External Financing	221,263	26,963	267,088
Sector Development Grant	378,234	378,234	1,261,159
<b>Total Revenues shares</b>	<b>9,735,534</b>	<b>7,344,806</b>	<b>11,592,195</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,374,225	5,114,629	8,649,187
Non Wage	761,812	503,393	1,390,183
<b>Development Expenditure</b>			
Domestic Development	378,234	101,041	1,285,737
External Financing	221,263	0	267,088
<b>Total Expenditure</b>	<b>9,735,534</b>	<b>5,719,063</b>	<b>11,592,195</b>

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

**0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**078102 Primary Teaching Services**

211101 General Staff Salaries	6,526,800	0	0	0	6,526,800	6,526,800	0	0	0	6,526,800
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**Vote:620 Rukiga District**

**FY 2019/20**

<b>Total Cost of output078102</b>		<b>6,526,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,526,800</b>	<b>6,526,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,526,800</b>
<b>Total Cost of Higher LG Services</b>		<b>6,526,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,526,800</b>	<b>6,526,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,526,800</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>078151 Primary Schools Services UPE (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)	0	315,188	0	0	315,188	0	414,348	0	0	0	414,348

**Vote:620 Rukiga District**

**FY 2019/20**

<b>Total for LCIII: Kamwezi</b>	<b>County: Rukiga</b>	<b>104,310</b>
LCII: Kashekye	KANYEGANYEG Source: Sector Conditional Grant (Non-Wage) YE P.S	7,122
LCII: Kashekye	NYAKIHANGA Source: Sector Conditional Grant (Non-Wage) P.S.	9,558
LCII: Kibanda	KATUNGU P.S. Source: Sector Conditional Grant (Non-Wage)	8,622
LCII: Kibanda	KIBANDA P.S Source: Sector Conditional Grant (Non-Wage)	9,042
LCII: Kibanda	Kinyamoozi P.S. Source: Sector Conditional Grant (Non-Wage)	8,094
LCII: Kigara	Kacucu P.S Source: Sector Conditional Grant (Non-Wage)	4,986
LCII: Kigara	KAMWEZI P.S. Source: Sector Conditional Grant (Non-Wage)	8,046
LCII: Kigara	KIGARA P.S. Source: Sector Conditional Grant (Non-Wage)	6,942
LCII: Kyabuhangwa	KASHEKYE P.S. Source: Sector Conditional Grant (Non-Wage)	8,682
LCII: Kyabuhangwa	KYABUHANGWA P.S. Source: Sector Conditional Grant (Non-Wage)	3,762
LCII: Kyabuhangwa	RUNONI Source: Sector Conditional Grant (Non-Wage)	4,998
LCII: Kyogo	Bwirambere P.S. Source: Sector Conditional Grant (Non-Wage)	5,838
LCII: Kyogo	KYOGO P.S. Source: Sector Conditional Grant (Non-Wage)	5,310
LCII: Rwenyangye	OMUNKOLE Source: Sector Conditional Grant (Non-Wage) P.S.	7,578
LCII: Rwenyangye	RWENYONZA Source: Sector Conditional Grant (Non-Wage) P.S.	5,730
<b>Total for LCIII: Bukinda</b>	<b>County: Rukiga</b>	<b>47,316</b>
LCII: Kandago	BUTARE P.S. Source: Sector Conditional Grant (Non-Wage)	6,330
LCII: Kandago	KANDAGO P.S. Source: Sector Conditional Grant (Non-Wage)	3,726
LCII: Karorwa	BUKORANYI Source: Sector Conditional Grant (Non-Wage) P.S.	3,054
LCII: Karorwa	KARORWA P.S. Source: Sector Conditional Grant (Non-Wage)	5,550
LCII: Karorwa	NYAKASIRU P.S. Source: Sector Conditional Grant (Non-Wage)	5,466
LCII: Karorwa	RURANGARA Source: Sector Conditional Grant (Non-Wage) P.S.	3,570
LCII: Kyerero	KYERERO P.S Source: Sector Conditional Grant (Non-Wage)	5,142
LCII: Kyerero	RWABUHIMBIR Source: Sector Conditional Grant (Non-Wage) A P.S.	3,294
LCII: Kyerero	Wacheba P.S. Source: Sector Conditional Grant (Non-Wage)	6,522
LCII: Nyakasiru	RYABIRENGYE Source: Sector Conditional Grant (Non-Wage) P.S.	4,662
<b>Total for LCIII: Muhanga Town Council</b>	<b>County: Rukiga</b>	<b>10,482</b>
LCII: Rutare	KAKATUNDA Source: Sector Conditional Grant (Non-Wage) P.S.	10,482
<b>Total for LCIII: Kashambya</b>	<b>County: Rukiga</b>	<b>101,058</b>
LCII: Bucundura	KITOJO P.S. Source: Sector Conditional Grant (Non-Wage)	5,178
LCII: Bucundura	KYEHINDE P.S. Source: Sector Conditional Grant (Non-Wage)	9,726

**Vote:620 Rukiga District**

**FY 2019/20**

LCII: Bucundura	RUHONWA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: Kafunjo	BUCUNDURA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,766
LCII: Kafunjo	KASHAMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,298
LCII: Kitanga	KITANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,268
LCII: Kitanga	NTARAGA	Source: Sector Conditional Grant (Non-Wage)	3,978
LCII: Kitanga	RUKIGA P.S	Source: Sector Conditional Grant (Non-Wage)	6,834
LCII: Kitunga	KABIRA P.S	Source: Sector Conditional Grant (Non-Wage)	3,990
LCII: Kitunga	NGOMA II P.S	Source: Sector Conditional Grant (Non-Wage)	2,790
LCII: Kitunga	NYAMAMBO P.S	Source: Sector Conditional Grant (Non-Wage)	4,926
LCII: Kitunga	RUYUMBU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,026
LCII: Nyakashebeya	KITUNGA P.S	Source: Sector Conditional Grant (Non-Wage)	6,198
LCII: Nyakashebeya	NYEIKUNAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,530
LCII: Rutengye	KANTARE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,450
LCII: Rutengye	KICUCWE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,094
LCII: Rutengye	NYAKARIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,530
LCII: Rutengye	NYAMISHAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,766
<b>Total for LCIII: Rwamucucu</b>	<b>County: Rukiga</b>		<b>87,096</b>
LCII: Burime	HAMUNYINYA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,686
LCII: Burime	KAHAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,114
LCII: Burime	RWEMPISI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,554
LCII: Kitojo	BUZOOBA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,262
LCII: Kitojo	Nyakarambi P.S.	Source: Sector Conditional Grant (Non-Wage)	3,618
LCII: Noozi	HAMWARO P.S	Source: Sector Conditional Grant (Non-Wage)	6,246
LCII: Noozi	KASONI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,266
LCII: Noozi	KIYOORA	Source: Sector Conditional Grant (Non-Wage)	7,542
LCII: Noozi	NOOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,994
LCII: Nyakagabagaba	KAMUTUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,930
LCII: Nyakagabagaba	KIHOREZO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,518
LCII: Nyakagabagaba	KIRUNDWE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Nyakagabagaba	NYARUBARE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,214
LCII: Nyarurambi	MUGAMBISA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,066
LCII: Nyarurambi	MURAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,618
LCII: Nyarurambi	SHOOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,998

**Vote:620 Rukiga District**

**FY 2019/20**

<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>64,086</b>
<i>LCII: Missing Parish</i>	<i>IBUGWE P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>4,530</i>
<i>LCII: Missing Parish</i>	<i>IBUMBA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>7,542</i>
<i>LCII: Missing Parish</i>	<i>KIHANGA BOYS P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>6,102</i>
<i>LCII: Missing Parish</i>	<i>KIHANGA GIRLS P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>6,870</i>
<i>LCII: Missing Parish</i>	<i>MPARO MIXED SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>7,410</i>
<i>LCII: Missing Parish</i>	<i>MUHANGA KITABURAZA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>6,762</i>
<i>LCII: Missing Parish</i>	<i>Ngoma I P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>3,954</i>
<i>LCII: Missing Parish</i>	<i>NYABIREREMA DEMO.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>9,582</i>
<i>LCII: Missing Parish</i>	<i>Nyakafura P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>3,486</i>
<i>LCII: Missing Parish</i>	<i>RUSOROOZA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>4,134</i>
<i>LCII: Missing Parish</i>	<i>RWAMUCUCU P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>3,714</i>

<b>Total Cost of output078151</b>	<b>0</b>	<b>315,188</b>	<b>0</b>	<b>0</b>	<b>315,188</b>	<b>0</b>	<b>414,348</b>	<b>0</b>	<b>0</b>	<b>414,348</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>315,188</b>	<b>0</b>	<b>0</b>	<b>315,188</b>	<b>0</b>	<b>414,348</b>	<b>0</b>	<b>0</b>	<b>414,348</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078181 Latrine construction and rehabilitation**

312101 Non-Residential Buildings	0	0	165,411	0	165,411	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	13,109	0	13,109

**Total for LCIII: Kamwezi County: Rukiga 2,208**

<i>LCII: Kashekye</i>	<i>NYAKIHANGA P S</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>2,208</i>
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**Total for LCIII: Muhanga Town Council County: Rukiga 4,406**

<i>LCII: Butare</i>	<i>KAKATUNDA P S</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>2,208</i>
<i>LCII: Muhanga Central</i>	<i>RUSOROZA P S</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>2,199</i>

**Vote:620 Rukiga District**

**FY 2019/20**

<b>Total for LCIII: Rwamucucu</b>					<b>County: Rukiga</b>					<b>6,495</b>
<i>LCII: Kitojo</i>	<i>HAMUNYINYA</i>			<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>				<i>2,148</i>	
<i>LCII: Nyakagabagaba</i>	<i>BUZOOPA P S</i>			<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>				<i>2,148</i>	
<i>LCII: Nyakagabagaba</i>	<i>NYARUBARE P S</i>			<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>				<i>2,199</i>	
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>165,411</b>	<b>0</b>	<b>165,411</b>	<b>0</b>	<b>0</b>	<b>13,109</b>	<b>0</b>	<b>13,109</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>165,411</b>	<b>0</b>	<b>165,411</b>	<b>0</b>	<b>0</b>	<b>13,109</b>	<b>0</b>	<b>13,109</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>6,526,800</b>	<b>315,188</b>	<b>165,411</b>	<b>0</b>	<b>7,007,399</b>	<b>6,526,800</b>	<b>414,348</b>	<b>13,109</b>	<b>0</b>	<b>6,954,257</b>

**0782 Secondary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

**078201 Secondary Teaching Services**

211101 General Staff Salaries	1,637,630	0	0	0	1,637,630	1,863,297	0	0	0	1,863,297
<b>Total Cost of output078201</b>	<b>1,637,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,637,630</b>	<b>1,863,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,863,297</b>
<b>Total Cost of Higher LG Services</b>	<b>1,637,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,637,630</b>	<b>1,863,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,863,297</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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**078251 Secondary Capitation(USE)(LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	365,518	0	0	365,518	0	545,346	0	0	545,346
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**Total for LCIII: Kamwezi** **County: Rukiga** **164,109**

<i>LCII: Kigara</i>			<i>ST ALOYSIUS GIRLS S S S KITANGA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>85,107</i>
<i>LCII: Kyogo</i>			<i>KANTARE S S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>79,002</i>

**Total for LCIII: Kashambya** **County: Rukiga** **51,876**

<i>LCII: Kitanga</i>			<i>BUKINDA S S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>51,876</i>
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**Total for LCIII: Missing Subcounty** **County: Missing County** **329,361**

<i>LCII: Missing Parish</i>			<i>KAMWEZI HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>113,124</i>
<i>LCII: Missing Parish</i>			<i>KIHANGA S S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>151,899</i>
<i>LCII: Missing Parish</i>			<i>KYOGO SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>29,535</i>

**Vote:620 Rukiga District**

**FY 2019/20**

<i>LCII: Missing Parish</i>		<i>MUHANGA PROGRESSIVE SS</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>11,703</i>
<i>LCII: Missing Parish</i>		<i>ST JOSEPHS MPARO S S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>23,100</i>
<b>Total Cost of output078251</b>	<b>0</b>	<b>365,518</b>	<b>0</b>	<b>0</b>	<b>365,518</b>	<b>0</b>	<b>545,346</b>	<b>0</b>	<b>0</b>	<b>545,346</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>365,518</b>	<b>0</b>	<b>0</b>	<b>365,518</b>	<b>0</b>	<b>545,346</b>	<b>0</b>	<b>0</b>	<b>545,346</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>078280 Secondary School Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,145,869	0	1,145,869
<b>Total for LCIII: Rwamucucu</b>				<b>County: Rukiga</b>				<b>1,145,869</b>		
<i>LCII: Nyakagabagaba</i>		<i>Rwempisi Rwamucucu</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>				<i>1,145,869</i>
<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,145,869</b>	<b>0</b>	<b>1,145,869</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,145,869</b>	<b>0</b>	<b>1,145,869</b>
<b>Total cost of Secondary Education</b>	<b>1,637,630</b>	<b>365,518</b>	<b>0</b>	<b>0</b>	<b>2,003,148</b>	<b>1,863,297</b>	<b>545,346</b>	<b>1,145,869</b>	<b>0</b>	<b>3,554,512</b>

**0783 Skills Development**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</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>01 Higher LG Services</b>										
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	170,549	0	0	0	170,549	213,845	0	0	0	213,845
<b>Total Cost of output078301</b>	<b>170,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,549</b>	<b>213,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213,845</b>
<b>Total Cost of Higher LG Services</b>	<b>170,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,549</b>	<b>213,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213,845</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>078351 Skills Development Services</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	368,220	0	0	368,220
<b>Total for LCIII: Missing Subcounty</b>				<b>County: Missing County</b>				<b>368,220</b>		
<i>LCII: Missing Parish</i>		<i>Kabale Bukinda PTC</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>368,220</i>		
<b>Total Cost of output078351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,220</b>	<b>0</b>	<b>0</b>	<b>368,220</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,220</b>	<b>0</b>	<b>0</b>	<b>368,220</b>
<b>Total cost of Skills Development</b>	<b>170,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,549</b>	<b>213,845</b>	<b>368,220</b>	<b>0</b>	<b>0</b>	<b>582,065</b>

# Vote:620 Rukiga District

# FY 2019/20

## 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

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

211101 General Staff Salaries	39,246	0	0	0	39,246	0	0	0	0	0
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	10,461	0	0	10,461	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	15,380	0	0	15,380
228002 Maintenance - Vehicles	0	3,266	0	0	3,266	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output078401</b>	<b>39,246</b>	<b>29,726</b>	<b>0</b>	<b>0</b>	<b>68,972</b>	<b>0</b>	<b>38,380</b>	<b>0</b>	<b>0</b>	<b>38,380</b>

### 078402 Monitoring and Supervision Secondary Education

221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	700	0	0	700
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	11,000	0	0	11,000	0	1,700	0	0	1,700
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	6,380	0	0	6,380	0	0	0	0	0
<b>Total Cost of output078402</b>	<b>0</b>	<b>43,380</b>	<b>0</b>	<b>0</b>	<b>43,380</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

### 078403 Sports Development services

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,852	0	0	1,852
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	1,600	0	0	1,600
<b>Total Cost of output078403</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,452</b>	<b>0</b>	<b>0</b>	<b>3,452</b>

### 078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	45,245	0	0	0	45,245
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500

**Vote:620 Rukiga District**

**FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output078405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,245</b>	<b>13,400</b>	<b>0</b>	<b>0</b>	<b>58,645</b>
<b>Total Cost of Higher LG Services</b>	<b>39,246</b>	<b>76,106</b>	<b>0</b>	<b>0</b>	<b>115,352</b>	<b>45,245</b>	<b>60,232</b>	<b>0</b>	<b>0</b>	<b>105,477</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>078472 Administrative Capital</b>										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	0	267,088	267,088
<b>Total for LCIII: Rwamucucu</b>	<b>County: Rukiga</b>									<b>267,088</b>
<i>LCII: Mparo</i>	<i>DISTRICT HEADQUARTERS</i>	<i>Feasibility Studies - Capital Works-566</i>		<i>Source: External Financing</i>			<i>267,088</i>			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	37,823	221,263	259,086	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	16,078	0	16,078
<b>Total for LCIII: Rwamucucu</b>	<b>County: Rukiga</b>									<b>16,078</b>
<i>LCII: Mparo</i>	<i>District Headquarters</i>	<i>Construction Services - Other Construction Works-405</i>		<i>Source: District Discretionary Development Equalization Grant</i>			<i>16,078</i>			
312201 Transport Equipment	0	0	175,000	0	175,000	0	0	102,181	0	102,181
<b>Total for LCIII: Rwamucucu</b>	<b>County: Rukiga</b>									<b>102,181</b>
<i>LCII: Mparo</i>	<i>District Headquarters</i>	<i>Transport Equipment - Field Vehicles-1910</i>		<i>Source: Sector Development Grant</i>			<i>102,181</i>			
312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,500	0	8,500
<b>Total for LCIII: Rwamucucu</b>	<b>County: Rukiga</b>									<b>8,500</b>
<i>LCII: Mparo</i>	<i>Rukiga District</i>	<i>Furniture and Fixtures - Desks-637</i>		<i>Source: District Discretionary Development Equalization Grant</i>			<i>8,500</i>			
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>212,823</b>	<b>221,263</b>	<b>434,086</b>	<b>0</b>	<b>0</b>	<b>126,759</b>	<b>267,088</b>	<b>393,846</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>212,823</b>	<b>221,263</b>	<b>434,086</b>	<b>0</b>	<b>0</b>	<b>126,759</b>	<b>267,088</b>	<b>393,846</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>39,246</b>	<b>76,106</b>	<b>212,823</b>	<b>221,263</b>	<b>549,438</b>	<b>45,245</b>	<b>60,232</b>	<b>126,759</b>	<b>267,088</b>	<b>499,324</b>

**0785 Special Needs Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078501 Special Needs Education Services</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	2,038	0	0	2,038



**Vote:620 Rukiga District**

**FY 2019/20**

Total Cost of output078501	0	5,000	0	0	5,000	0	2,038	0	0	2,038
Total Cost of Higher LG Services	0	5,000	0	0	5,000	0	2,038	0	0	2,038
Total cost of Special Needs Education	0	5,000	0	0	5,000	0	2,038	0	0	2,038
Total cost of Education	8,374,225	761,812	378,234	221,263	9,735,534	8,649,187	1,390,183	1,285,737	267,088	11,592,195

**Vote:620 Rukiga District**

**FY 2019/20**

**Roads and Engineering**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>365,664</b>	<b>379,932</b>	<b>333,319</b>
District Unconditional Grant (Non-Wage)	1,000	8,242	1,000
District Unconditional Grant (Wage)	23,356	99,130	158,834
Locally Raised Revenues	5,009	2,000	1,009
Other Transfers from Central Government	336,299	270,560	172,475
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>365,664</b>	<b>379,932</b>	<b>333,319</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,356	58,717	158,834
Non Wage	342,308	246,077	174,484
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>365,664</b>	<b>304,794</b>	<b>333,319</b>

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

**0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</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>048105 District Road equipment and machinery repaired</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	30,128	0	0	30,128	0	22,074	0	0	22,074
<b>Total Cost of output048105</b>	<b>0</b>	<b>30,128</b>	<b>0</b>	<b>0</b>	<b>30,128</b>	<b>0</b>	<b>22,074</b>	<b>0</b>	<b>0</b>	<b>22,074</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	23,356	0	0	0	23,356	158,834	0	0	0	158,834
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0

# Vote:620 Rukiga District

# FY 2019/20

221012 Small Office Equipment	0	295	0	0	295	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	5,009	0	0	5,009	0	5,568	0	0	5,568
227004 Fuel, Lubricants and Oils	0	4,541	0	0	4,541	0	5,602	0	0	5,602
<b>Total Cost of output048108</b>	<b>23,356</b>	<b>10,845</b>	<b>0</b>	<b>0</b>	<b>34,201</b>	<b>158,834</b>	<b>11,170</b>	<b>0</b>	<b>0</b>	<b>170,004</b>
<b>Total Cost of Higher LG Services</b>	<b>23,356</b>	<b>40,973</b>	<b>0</b>	<b>0</b>	<b>64,329</b>	<b>158,834</b>	<b>33,244</b>	<b>0</b>	<b>0</b>	<b>192,078</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>048151 Community Access Road Maintenance (LLS)</b>										
242003 Other	0	22,000	0	0	22,000	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	25,314	0	0	25,314
<b>Total for LCIII: Kamwezi</b>	<b>County: Rukiga</b>									<b>7,953</b>
<i>LCII: Kibanda</i>	<i>Kibanda</i>	<i>Kamwezi Sub County</i>		<i>Source: Other Transfers from Central Government</i>				<i>7,953</i>		
<b>Total for LCIII: Bukinda</b>	<b>County: Rukiga</b>									<b>3,099</b>
<i>LCII: KAKATUNDA</i>	<i>Kakatunda</i>	<i>Bukinda Sub County</i>		<i>Source: Other Transfers from Central Government</i>				<i>3,099</i>		
<b>Total for LCIII: Kashambya</b>	<b>County: Rukiga</b>									<b>7,813</b>
<i>LCII: Bucundura</i>	<i>Bucundura</i>	<i>Kashambya Sub County</i>		<i>Source: Other Transfers from Central Government</i>				<i>7,813</i>		
<b>Total for LCIII: Rwamucucu</b>	<b>County: Rukiga</b>									<b>6,449</b>
<i>LCII: Kitojo</i>	<i>Rwamucucu</i>	<i>Rwamucucu Sub County</i>		<i>Source: Other Transfers from Central Government</i>				<i>6,449</i>		
<b>Total Cost of output048151</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>25,314</b>	<b>0</b>	<b>0</b>	<b>25,314</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	135,443	0	0	135,443	0	0	0	0	0
<b>Total Cost of output048156</b>	<b>0</b>	<b>135,443</b>	<b>0</b>	<b>0</b>	<b>135,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
242003 Other	0	6,427	0	0	6,427	0	0	0	0	0
<b>Total Cost of output048157</b>	<b>0</b>	<b>6,427</b>	<b>0</b>	<b>0</b>	<b>6,427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048158 District Roads Maintenance (URF)</b>										
242003 Other	0	132,456	0	0	132,456	0	0	0	0	0
<b>Total Cost of output048158</b>	<b>0</b>	<b>132,456</b>	<b>0</b>	<b>0</b>	<b>132,456</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>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	113,917	0	0	113,917
<b>Total for LCIII: Rwamucucu</b>	<b>County: Rukiga</b>									<b>113,917</b>
<i>LCII: Mparo</i>	<i>RUKIGA DISTRICT</i>	<i>Community access Roads</i>		<i>Source: Other Transfers from Central Government</i>				<i>113,917</i>		
<b>Total Cost of output048159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,917</b>	<b>0</b>	<b>0</b>	<b>113,917</b>

**Vote:620 Rukiga District**

**FY 2019/20**

<b>Total Cost of Lower Local Services</b>	0	296,326	0	0	296,326	0	139,231	0	0	139,231
<b>Total cost of District, Urban and Community Access Roads</b>	23,356	337,299	0	0	360,655	158,834	172,475	0	0	331,310

**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

**048201 Buildings Maintenance**

228004 Maintenance – Other	0	3,009	0	0	3,009	0	2,009	0	0	2,009
<b>Total Cost of output048201</b>	<b>0</b>	<b>3,009</b>	<b>0</b>	<b>0</b>	<b>3,009</b>	<b>0</b>	<b>2,009</b>	<b>0</b>	<b>0</b>	<b>2,009</b>

**048204 Electrical Installations/Repairs**

223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output048204</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>Total Cost of Higher LG Services</b>	<b>0</b>	<b>5,009</b>	<b>0</b>	<b>0</b>	<b>5,009</b>	<b>0</b>	<b>2,009</b>	<b>0</b>	<b>0</b>	<b>2,009</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>5,009</b>	<b>0</b>	<b>0</b>	<b>5,009</b>	<b>0</b>	<b>2,009</b>	<b>0</b>	<b>0</b>	<b>2,009</b>
<b>Total cost of Roads and Engineering</b>	<b>23,356</b>	<b>342,308</b>	<b>0</b>	<b>0</b>	<b>365,664</b>	<b>158,834</b>	<b>174,484</b>	<b>0</b>	<b>0</b>	<b>333,319</b>

# Vote:620 Rukiga District

# FY 2019/20

## Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,689</b>	<b>23,017</b>	<b>49,968</b>
District Unconditional Grant (Wage)	0	0	20,800
Sector Conditional Grant (Non-Wage)	30,689	23,017	29,168
<b>Development Revenues</b>	<b>181,773</b>	<b>181,773</b>	<b>151,334</b>
Sector Development Grant	160,721	160,721	131,532
Transitional Development Grant	21,053	21,053	19,802
<b>Total Revenues shares</b>	<b>212,462</b>	<b>204,790</b>	<b>201,302</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	20,800
Non Wage	30,689	23,017	29,168
<b>Development Expenditure</b>			
Domestic Development	181,773	32,881	151,334
External Financing	0	0	0
<b>Total Expenditure</b>	<b>212,462</b>	<b>55,898</b>	<b>201,302</b>

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

#### 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	0	0	0	0	0	20,800	0	0	0	20,800
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,285	0	0	1,285
227001 Travel inland	0	2,000	0	0	2,000	0	4,076	0	0	4,076
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	4,451	0	0	4,451
228004 Maintenance – Other	0	600	0	0	600	0	600	0	0	600
<b>Total Cost of output098101</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>20,800</b>	<b>14,012</b>	<b>0</b>	<b>0</b>	<b>34,812</b>

**Vote:620 Rukiga District**

**FY 2019/20**

**098102 Supervision, monitoring and coordination**

227001 Travel inland	0	12,000	0	0	12,000	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,970	0	0	2,970
<b>Total Cost of output098102</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>6,170</b>	<b>0</b>	<b>0</b>	<b>6,170</b>

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

227001 Travel inland	0	5,000	0	0	5,000	0	4,700	0	0	4,700
228004 Maintenance – Other	0	0	0	0	0	0	550	0	0	550
<b>Total Cost of output098103</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>5,250</b>

**098104 Promotion of Community Based Management**

227001 Travel inland	0	5,689	0	0	5,689	0	3,736	0	0	3,736
<b>Total Cost of output098104</b>	<b>0</b>	<b>5,689</b>	<b>0</b>	<b>0</b>	<b>5,689</b>	<b>0</b>	<b>3,736</b>	<b>0</b>	<b>0</b>	<b>3,736</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>30,689</b>	<b>0</b>	<b>0</b>	<b>30,689</b>	<b>20,800</b>	<b>29,168</b>	<b>0</b>	<b>0</b>	<b>49,968</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,850	0	7,850
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**Total for LCIII: Rwamucucu County: Rukiga 7,850**

*LCII: Mparo RUKIGA DISTRICT Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 7,850*

312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,000	0	13,000
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**Total for LCIII: Rwamucucu County: Rukiga 13,000**

*LCII: Kitojo RUSHEBEYA Building Construction - Latrines-237 Source: Sector Development Grant 13,000*

312104 Other Structures	0	0	0	0	0	0	0	110,682	0	110,682
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**Total for LCIII: Bukinda County: Rukiga 50,682**

*LCII: Karorwa KARORWA GFS POWER SUPPLY Construction Services - Other Construction Works-405 Source: Sector Development Grant 50,682*

**Total for LCIII: Kashambya County: Rukiga 51,500**

*LCII: Kafunjo KABISHA GRAVITY FS Construction Services - Other Construction Works-405 Source: Sector Development Grant 51,500*

**Vote:620 Rukiga District**

**FY 2019/20**

<b>Total for LCIII: Rwamucucu</b>		<b>County: Rukiga</b>								<b>8,500</b>
<i>LCII: Nyarurambi</i>	<i>SHOOKO GFS</i>	<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>						8,500
<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,532</b>	<b>0</b>	<b>131,532</b>
<b>098175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802
<b>Total for LCIII: Rwamucucu</b>		<b>County: Rukiga</b>								<b>19,802</b>
<i>LCII: Mparo</i>	<i>Transitional Development Grant</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Transitional Development Grant</i>						19,802
<b>Total Cost of output098175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>
<b>098180 Construction of public latrines in RGCs</b>										
312104 Other Structures	0	0	52,874	0	52,874	0	0	0	0	0
<b>Total Cost of output098180</b>	<b>0</b>	<b>0</b>	<b>52,874</b>	<b>0</b>	<b>52,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098184 Construction of piped water supply system</b>										
312104 Other Structures	0	0	128,899	0	128,899	0	0	0	0	0
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>128,899</b>	<b>0</b>	<b>128,899</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>181,773</b>	<b>0</b>	<b>181,773</b>	<b>0</b>	<b>0</b>	<b>151,334</b>	<b>0</b>	<b>151,334</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>30,689</b>	<b>181,773</b>	<b>0</b>	<b>212,462</b>	<b>20,800</b>	<b>29,168</b>	<b>151,334</b>	<b>0</b>	<b>201,302</b>
<b>Total cost of Water</b>	<b>0</b>	<b>30,689</b>	<b>181,773</b>	<b>0</b>	<b>212,462</b>	<b>20,800</b>	<b>29,168</b>	<b>151,334</b>	<b>0</b>	<b>201,302</b>

**Vote:620 Rukiga District**

**FY 2019/20**

**Natural Resources**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>51,308</b>	<b>117,651</b>	<b>156,517</b>
District Unconditional Grant (Non-Wage)	12,000	7,437	12,145
District Unconditional Grant (Wage)	13,249	98,400	118,249
Locally Raised Revenues	24,000	10,270	24,045
Sector Conditional Grant (Non-Wage)	2,059	1,544	2,077
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>51,308</b>	<b>117,651</b>	<b>156,517</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,249	98,400	118,249
Non Wage	38,059	19,251	38,268
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,308</b>	<b>117,651</b>	<b>156,517</b>

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

**0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</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>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	13,249	0	0	0	13,249	118,249	0	0	0	118,249
221009 Welfare and Entertainment	0	110	0	0	110	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	750	0	0	750
221012 Small Office Equipment	0	140	0	0	140	0	2,544	0	0	2,544
221014 Bank Charges and other Bank related costs	0	10	0	0	10	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	760	0	0	760



**Vote:620 Rukiga District**

**FY 2019/20**

<b>Total Cost of output098301</b>	<b>13,249</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>13,749</b>	<b>118,249</b>	<b>4,054</b>	<b>0</b>	<b>0</b>	<b>122,303</b>
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	1,300	0	0	1,300	0	500	0	0	500
227001 Travel inland	0	259	0	0	259	0	500	0	0	500
<b>Total Cost of output098303</b>	<b>0</b>	<b>1,559</b>	<b>0</b>	<b>0</b>	<b>1,559</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	500	0	0	500
<b>Total Cost of output098304</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	500	0	0	500	0	800	0	0	800
<b>Total Cost of output098305</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	400	0	0	400	0	500	0	0	500
<b>Total Cost of output098306</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>098307 River Bank and Wetland Restoration</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	500	0	0	500
<b>Total Cost of output098307</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	200	0	0	200	0	500	0	0	500
221009 Welfare and Entertainment	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output098308</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	10	0	0	10
221014 Bank Charges and other Bank related costs	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	360	0	0	360	0	4,216	0	0	4,216
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	2,250	0	0	2,250
<b>Total Cost of output098309</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>6,476</b>	<b>0</b>	<b>0</b>	<b>6,476</b>

**Vote:620 Rukiga District**

**FY 2019/20**

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

221002 Workshops and Seminars	0	0	0	0	0	0	849	0	0	849
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	10	0	0	10
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,200	0	0	1,200
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	24,200	0	0	24,200	0	11,869	0	0	11,869
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output098310</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>18,928</b>	<b>0</b>	<b>0</b>	<b>18,928</b>

**098311 Infrastruture Planning**

222001 Telecommunications	0	0	0	0	0	0	127	0	0	127
227001 Travel inland	0	0	0	0	0	0	3,882	0	0	3,882
<b>Total Cost of output098311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,009</b>	<b>0</b>	<b>0</b>	<b>4,009</b>
<b>Total Cost of Higher LG Services</b>	<b>13,249</b>	<b>38,059</b>	<b>0</b>	<b>0</b>	<b>51,308</b>	<b>118,249</b>	<b>38,268</b>	<b>0</b>	<b>0</b>	<b>156,517</b>
<b>Total cost of Natural Resources Management</b>	<b>13,249</b>	<b>38,059</b>	<b>0</b>	<b>0</b>	<b>51,308</b>	<b>118,249</b>	<b>38,268</b>	<b>0</b>	<b>0</b>	<b>156,517</b>
<b>Total cost of Natural Resources</b>	<b>13,249</b>	<b>38,059</b>	<b>0</b>	<b>0</b>	<b>51,308</b>	<b>118,249</b>	<b>38,268</b>	<b>0</b>	<b>0</b>	<b>156,517</b>

**Vote:620 Rukiga District**

**FY 2019/20**

*Community Based Services*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>328,073</b>	<b>109,976</b>	<b>119,103</b>
District Unconditional Grant (Non-Wage)	2,000	500	2,000
District Unconditional Grant (Wage)	89,280	74,960	91,280
Locally Raised Revenues	1,500	0	4,800
Other Transfers from Central Government	214,383	18,834	0
Sector Conditional Grant (Non-Wage)	20,909	15,682	21,023
<b>Development Revenues</b>	<b>20,825</b>	<b>0</b>	<b>0</b>
External Financing	20,825	0	0
<b>Total Revenues shares</b>	<b>348,897</b>	<b>109,976</b>	<b>119,103</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	89,280	64,614	91,280
Non Wage	238,793	31,722	27,823
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	20,825	0	0
<b>Total Expenditure</b>	<b>348,897</b>	<b>96,336</b>	<b>119,103</b>

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

**1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221008 Computer supplies and Information Technology (IT)	0	2,850	0	0	2,850	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	550	0	0	550
227001 Travel inland	0	600	0	0	600	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,336	0	0	3,336

**Vote:620 Rukiga District**

**FY 2019/20**

<b>Total Cost of output108102</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>5,886</b>	<b>0</b>	<b>0</b>	<b>5,886</b>
<b>108104 Facilitation of Community Development Workers</b>										
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	380	0	0	380	0	520	0	0	520
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	531	0	0	531
<b>Total Cost of output108104</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,051</b>	<b>0</b>	<b>0</b>	<b>1,051</b>
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	150	0	0	150	0	0	0	0	0
222001 Telecommunications	0	50	0	0	50	0	400	0	0	400
227001 Travel inland	0	600	0	0	600	0	785	0	0	785
227004 Fuel, Lubricants and Oils	0	2,150	0	0	2,150	0	1,000	0	0	1,000
<b>Total Cost of output108105</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>3,385</b>	<b>0</b>	<b>0</b>	<b>3,385</b>
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	650	0	0	650
<b>Total Cost of output108107</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>
<b>108108 Children and Youth Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250
222001 Telecommunications	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	0	0	0	0	0	602	0	0	602
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output108108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,102</b>	<b>0</b>	<b>0</b>	<b>2,102</b>
<b>108109 Support to Youth Councils</b>										
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	400	0	0	400
221012 Small Office Equipment	0	50	0	0	50	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	116,908	0	0	116,908	0	932	0	0	932

**Vote:620 Rukiga District**

**FY 2019/20**

227004 Fuel, Lubricants and Oils	0	1,450	0	0	1,450	0	1,422	0	0	1,422
<b>Total Cost of output108109</b>	<b>0</b>	<b>118,508</b>	<b>0</b>	<b>0</b>	<b>118,508</b>	<b>0</b>	<b>2,754</b>	<b>0</b>	<b>0</b>	<b>2,754</b>

**108110 Support to Disabled and the Elderly**

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	520	0	0	520
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
282101 Donations	0	4,000	0	0	4,000	0	1,582	0	0	1,582
<b>Total Cost of output108110</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>2,102</b>	<b>0</b>	<b>0</b>	<b>2,102</b>

**108112 Work based inspections**

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221012 Small Office Equipment	0	63	0	0	63	0	0	0	0	0
222001 Telecommunications	0	46	0	0	46	0	0	0	0	0
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output108112</b>	<b>0</b>	<b>859</b>	<b>0</b>	<b>0</b>	<b>859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108113 Labour dispute settlement**

227001 Travel inland	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of output108113</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108114 Representation on Women's Councils**

221008 Computer supplies and Information Technology (IT)	0	3,618	0	0	3,618	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
224006 Agricultural Supplies	0	83,758	0	0	83,758	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	734	0	0	734
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	1,000	0	0	1,000
<b>Total Cost of output108114</b>	<b>0</b>	<b>97,576</b>	<b>0</b>	<b>0</b>	<b>97,576</b>	<b>0</b>	<b>1,934</b>	<b>0</b>	<b>0</b>	<b>1,934</b>

**108116 Social Rehabilitation Services**

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

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

211101 General Staff Salaries	89,280	0	0	0	89,280	91,280	0	0	0	91,280
221002 Workshops and Seminars	0	200	0	0	200	0	789	0	0	789

**Vote:620 Rukiga District**

**FY 2019/20**

221007 Books, Periodicals & Newspapers	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	1,200	0	0	1,200
222001 Telecommunications	0	50	0	0	50	0	240	0	0	240
222003 Information and communications technology (ICT)	0	2,600	0	0	2,600	0	0	0	0	0
227001 Travel inland	0	350	0	0	350	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	1,500	0	0	1,500
<b>Total Cost of output108117</b>	<b>89,280</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>93,280</b>	<b>91,280</b>	<b>5,729</b>	<b>0</b>	<b>0</b>	<b>97,009</b>
<b>Total Cost of Higher LG Services</b>	<b>89,280</b>	<b>238,793</b>	<b>0</b>	<b>0</b>	<b>328,073</b>	<b>91,280</b>	<b>27,823</b>	<b>0</b>	<b>0</b>	<b>119,103</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>108151 Community Development Services for LLGs (LLS)</b>										
242003 Other	0	0	0	20,825	20,825	0	0	0	0	0
<b>Total Cost of output108151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,825</b>	<b>20,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,825</b>	<b>20,825</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>89,280</b>	<b>238,793</b>	<b>0</b>	<b>20,825</b>	<b>348,897</b>	<b>91,280</b>	<b>27,823</b>	<b>0</b>	<b>0</b>	<b>119,103</b>
<b>Total cost of Community Based Services</b>	<b>89,280</b>	<b>238,793</b>	<b>0</b>	<b>20,825</b>	<b>348,897</b>	<b>91,280</b>	<b>27,823</b>	<b>0</b>	<b>0</b>	<b>119,103</b>

**Vote:620 Rukiga District**

**FY 2019/20**

**Planning**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>62,644</b>	<b>45,898</b>	<b>106,947</b>
District Unconditional Grant (Non-Wage)	33,147	22,861	32,947
District Unconditional Grant (Wage)	9,350	17,538	31,515
Locally Raised Revenues	20,147	5,500	42,486
<b>Development Revenues</b>	<b>92,401</b>	<b>12,761</b>	<b>35,205</b>
District Discretionary Development Equalization Grant	12,761	12,761	10,565
External Financing	79,640	0	24,640
<b>Total Revenues shares</b>	<b>155,045</b>	<b>58,659</b>	<b>142,153</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,350	7,294	31,515
Non Wage	53,294	28,361	75,433
<b>Development Expenditure</b>			
Domestic Development	12,761	4,700	10,565
External Financing	79,640	0	24,640
<b>Total Expenditure</b>	<b>155,045</b>	<b>40,354</b>	<b>142,153</b>

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

**1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</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>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	9,350	0	0	0	9,350	31,515	0	0	0	31,515
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	5,780	0	0	5,780
221003 Staff Training	0	0	0	0	0	0	893	0	0	893
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	450	0	0	450	0	0	0	0	0

**Vote:620 Rukiga District**

**FY 2019/20**

221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	3,623	0	0	3,623
221012 Small Office Equipment	0	0	0	0	0	0	854	0	0	854
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	3,150	0	0	3,150	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	4,200	0	0	4,200
<b>Total Cost of output138301</b>	<b>9,350</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>18,850</b>	<b>31,515</b>	<b>18,750</b>	<b>0</b>	<b>0</b>	<b>50,265</b>

**138302 District Planning**

221009 Welfare and Entertainment	0	0	0	0	0	0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding	0	350	0	0	350	0	550	0	0	550
221012 Small Office Equipment	0	250	0	0	250	0	0	0	0	0
222001 Telecommunications	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	1,499	0	0	1,499	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,346	0	0	2,346
<b>Total Cost of output138302</b>	<b>0</b>	<b>2,149</b>	<b>0</b>	<b>0</b>	<b>2,149</b>	<b>0</b>	<b>7,296</b>	<b>0</b>	<b>0</b>	<b>7,296</b>

**138303 Statistical data collection**

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,512	0	0	1,512
227001 Travel inland	0	1,000	0	0	1,000	0	662	0	0	662
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>8,174</b>	<b>0</b>	<b>0</b>	<b>8,174</b>

**138304 Demographic data collection**

227001 Travel inland	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>

**138305 Project Formulation**

227001 Travel inland	0	498	0	0	498	0	945	0	0	945
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,555	0	0	1,555
<b>Total Cost of output138305</b>	<b>0</b>	<b>498</b>	<b>0</b>	<b>0</b>	<b>498</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**138306 Development Planning**

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	5,000	0	0	5,000	0	901	0	0	901
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	1,940	0	0	1,940
<b>Total Cost of output138306</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>5,041</b>	<b>0</b>	<b>0</b>	<b>5,041</b>

**138307 Management Information Systems**

221008 Computer supplies and Information Technology (IT)	0	7,000	0	0	7,000	0	665	0	0	665
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**Vote:620 Rukiga District**

**FY 2019/20**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,399	0	0	4,399
222001 Telecommunications	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	0	0	0	0	12,468	0	0	12,468
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,436	0	0	5,436
<b>Total Cost of output138307</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>25,468</b>	<b>0</b>	<b>25,468</b>

**138308 Operational Planning**

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	200	0	0	0	200	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	0	300	0	0	0	0
221012 Small Office Equipment	0	150	0	0	0	150	0	0	0	0
222001 Telecommunications	0	50	0	0	0	50	0	200	0	200
227001 Travel inland	0	7,300	0	0	0	7,300	0	1,200	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,803	0	1,803
<b>Total Cost of output138308</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>4,203</b>	<b>0</b>	<b>4,203</b>

**138309 Monitoring and Evaluation of Sector plans**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	6,000	0	0	0	6,000	0	1,500	0	1,500
227004 Fuel, Lubricants and Oils	0	7,147	0	0	0	7,147	0	2,000	0	2,000
<b>Total Cost of output138309</b>	<b>0</b>	<b>13,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,147</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>9,350</b>	<b>53,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,644</b>	<b>31,515</b>	<b>75,433</b>	<b>0</b>	<b>106,947</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>
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**138372 Administrative Capital**

281502 Feasibility Studies for Capital Works	0	0	0	79,640	79,640	0	0	0	24,640	24,640
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**Total for LCIII: Rwamucucu County: Rukiga 24,640**

*LCII: Mparo District Headquarters Feasibility Studies - Capital Works-566 Source: External Financing 24,640*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,190	0	3,190	0	0	2,654	0	2,654
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**Total for LCIII: Rwamucucu County: Rukiga 2,654**

*LCII: Mparo Headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 2,654*

312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,911	0	7,911
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**Vote:620 Rukiga District**

**FY 2019/20**

<b>Total for LCIII: Rwamucucu</b>		<b>County: Rukiga</b>								<b>7,911</b>
<i>LCII: Mparo</i>	<i>Headquarters</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>7,911</i>
312211 Office Equipment	0	0	9,571	0	9,571	0	0	0	0	0
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>12,761</b>	<b>79,640</b>	<b>92,401</b>	<b>0</b>	<b>0</b>	<b>10,565</b>	<b>24,640</b>	<b>35,205</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,761</b>	<b>79,640</b>	<b>92,401</b>	<b>0</b>	<b>0</b>	<b>10,565</b>	<b>24,640</b>	<b>35,205</b>
<b>Total cost of Local Government Planning Services</b>	<b>9,350</b>	<b>53,294</b>	<b>12,761</b>	<b>79,640</b>	<b>155,045</b>	<b>31,515</b>	<b>75,433</b>	<b>10,565</b>	<b>24,640</b>	<b>142,153</b>
<b>Total cost of Planning</b>	<b>9,350</b>	<b>53,294</b>	<b>12,761</b>	<b>79,640</b>	<b>155,045</b>	<b>31,515</b>	<b>75,433</b>	<b>10,565</b>	<b>24,640</b>	<b>142,153</b>

**Vote:620 Rukiga District**

**FY 2019/20**

**Internal Audit**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,000</b>	<b>25,250</b>	<b>40,949</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	7,800
District Unconditional Grant (Wage)	26,000	19,500	24,515
Locally Raised Revenues	4,000	2,000	8,634
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>35,000</b>	<b>25,250</b>	<b>40,949</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,000	15,501	24,515
Non Wage	9,000	5,750	16,434
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,000</b>	<b>21,251</b>	<b>40,949</b>

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

**1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</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										

**148201 Management of Internal Audit Office**

211101 General Staff Salaries	26,000	0	0	0	26,000	24,515	0	0	0	24,515
221002 Workshops and Seminars	0	800	0	0	800	0	1,500	0	0	1,500
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	434	0	0	434
227001 Travel inland	0	4,000	0	0	4,000	0	6,000	0	0	6,000

**Vote:620 Rukiga District**

**FY 2019/20**

227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	6,000	0	0	6,000
<b>Total Cost of output148201</b>	<b>26,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>24,515</b>	<b>16,434</b>	<b>0</b>	<b>0</b>	<b>40,949</b>
<b>148202 Internal Audit</b>										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221003 Staff Training	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output148202</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>26,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>24,515</b>	<b>16,434</b>	<b>0</b>	<b>0</b>	<b>40,949</b>
<b>Total cost of Internal Audit Services</b>	<b>26,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>24,515</b>	<b>16,434</b>	<b>0</b>	<b>0</b>	<b>40,949</b>
<b>Total cost of Internal Audit</b>	<b>26,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>24,515</b>	<b>16,434</b>	<b>0</b>	<b>0</b>	<b>40,949</b>

**Vote:620 Rukiga District**

**FY 2019/20**

*Trade, Industry and Local Development*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>53,166</b>
District Unconditional Grant (Non-Wage)	0	0	4,057
District Unconditional Grant (Wage)	0	0	25,834
Locally Raised Revenues	0	0	14,547
Sector Conditional Grant (Non-Wage)	0	0	8,729
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>53,166</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	25,834
Non Wage	0	0	27,333
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>53,166</b>

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

**0683 Commercial Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</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>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	25,834	0	0	0	25,834
221002 Workshops and Seminars	0	0	0	0	0	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,834</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>32,034</b>

**Vote:620 Rukiga District**

**FY 2019/20**

**068303 Market Linkage Services**

227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,196	0	0	2,196
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,696</b>	<b>0</b>	<b>0</b>	<b>3,696</b>

**068304 Cooperatives Mobilisation and Outreach Services**

227001 Travel inland	0	0	0	0	0	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,846	0	0	3,846
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,346</b>	<b>0</b>	<b>0</b>	<b>9,346</b>

**068305 Tourism Promotional Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,791	0	0	2,791
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,591</b>	<b>0</b>	<b>0</b>	<b>6,591</b>

**068306 Industrial Development Services**

221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,834</b>	<b>27,333</b>	<b>0</b>	<b>0</b>	<b>53,166</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,834</b>	<b>27,333</b>	<b>0</b>	<b>0</b>	<b>53,166</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,834</b>	<b>27,333</b>	<b>0</b>	<b>0</b>	<b>53,166</b>

**Vote:620 Rukiga District**

**FY 2019/20**

**Part III: Lower Local Government Budget Estimates**

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

**A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Kamwezi	77,072	33,281	49,206
Bukinda	36,042	21,785	26,708
Muhanga Town Council	297,562	279,058	352,880
Kashambya	73,412	41,669	48,423
Rwamucucu	64,224	37,892	43,941
Mparo TC	137,947	103,789	134,430
<b>Grand Total</b>	<b>686,258</b>	<b>517,474</b>	<b>655,587</b>
<i>o/w: Wage:</i>	<i>282,534</i>	<i>213,032</i>	<i>282,534</i>
<i>Non-Wage Reccurent:</i>	<i>283,951</i>	<i>135,444</i>	<i>255,626</i>
<i>Domestic Devt:</i>	<i>119,773</i>	<i>168,998</i>	<i>117,427</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:620 Rukiga District**

**FY 2019/20**

**SubCounty/Town Council/Division: Kamwezi**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,535</b>	<b>19,328</b>	<b>22,761</b>
District Unconditional Grant (Non-Wage)	18,120	13,590	18,018
Locally Raised Revenues	21,560	5,738	4,743
Other Transfers from Central Government	10,855	0	0
<b>Development Revenues</b>	<b>26,537</b>	<b>26,537</b>	<b>26,446</b>
District Discretionary Development Equalization Grant	26,537	26,537	26,446
<b>Total Revenue Shares</b>	<b>77,072</b>	<b>45,865</b>	<b>49,206</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	50,535	15,590	22,761
<b>Development Expenditure</b>			
Domestic Development	26,537	17,691	26,446
External Financing	0	0	0
<b>Total Expenditure</b>	<b>77,072</b>	<b>33,281</b>	<b>49,206</b>



**Vote:620 Rukiga District**

**FY 2019/20**

**SubCounty/Town Council/Division: Bukinda**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,549</b>	<b>8,291</b>	<b>13,416</b>
District Unconditional Grant (Non-Wage)	9,722	7,291	9,566
Locally Raised Revenues	8,596	1,000	3,850
Other Transfers from Central Government	4,231	0	0
<b>Development Revenues</b>	<b>13,494</b>	<b>13,494</b>	<b>13,292</b>
District Discretionary Development Equalization Grant	13,494	13,494	13,292
<b>Total Revenue Shares</b>	<b>36,042</b>	<b>21,785</b>	<b>26,708</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,549	8,291	13,416
<b>Development Expenditure</b>			
Domestic Development	13,494	13,494	13,292
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,042</b>	<b>21,785</b>	<b>26,708</b>

**Vote:620 Rukiga District**

**FY 2019/20**

**SubCounty/Town Council/Division: Muhanga Town Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>276,650</b>	<b>200,076</b>	<b>333,235</b>
Locally Raised Revenues	45,059	1,500	5,632
Other Transfers from Central Government	0	25,000	99,235
Urban Unconditional Grant (Non-Wage)	49,074	36,805	45,852
Urban Unconditional Grant (Wage)	182,517	136,770	182,517
<b>Development Revenues</b>	<b>20,912</b>	<b>78,982</b>	<b>19,644</b>
Other Transfers from Central Government	0	58,070	0
Urban Discretionary Development Equalization Grant	20,912	20,912	19,644
<b>Total Revenue Shares</b>	<b>297,562</b>	<b>279,058</b>	<b>352,880</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	182,517	136,770	182,517
Non Wage	94,133	63,305	150,718
<b>Development Expenditure</b>			
Domestic Development	20,912	78,982	19,644
External Financing	0	0	0
<b>Total Expenditure</b>	<b>297,562</b>	<b>279,058</b>	<b>352,880</b>

**Vote:620 Rukiga District**

**FY 2019/20**

**SubCounty/Town Council/Division: Kashambya**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>47,184</b>	<b>15,441</b>	<b>22,355</b>
District Unconditional Grant (Non-Wage)	17,921	13,441	17,775
Locally Raised Revenues	18,599	2,000	4,580
Other Transfers from Central Government	10,663	0	0
<b>Development Revenues</b>	<b>26,228</b>	<b>26,228</b>	<b>26,068</b>
District Discretionary Development Equalization Grant	26,228	26,228	26,068
<b>Total Revenue Shares</b>	<b>73,412</b>	<b>41,669</b>	<b>48,423</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	47,184	15,441	22,355
<b>Development Expenditure</b>			
Domestic Development	26,228	26,228	26,068
External Financing	0	0	0
<b>Total Expenditure</b>	<b>73,412</b>	<b>41,669</b>	<b>48,423</b>

**Vote:620 Rukiga District**

**FY 2019/20**

**SubCounty/Town Council/Division: Rwamucucu**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>40,543</b>	<b>14,211</b>	<b>20,443</b>
District Unconditional Grant (Non-Wage)	16,281	12,211	16,123
Locally Raised Revenues	15,459	2,000	4,320
Other Transfers from Central Government	8,802	0	0
<b>Development Revenues</b>	<b>23,681</b>	<b>23,681</b>	<b>23,497</b>
District Discretionary Development Equalization Grant	23,681	23,681	23,497
<b>Total Revenue Shares</b>	<b>64,224</b>	<b>37,892</b>	<b>43,941</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	40,543	14,211	20,443
<b>Development Expenditure</b>			
Domestic Development	23,681	23,681	23,497
External Financing	0	0	0
<b>Total Expenditure</b>	<b>64,224</b>	<b>37,892</b>	<b>43,941</b>

**Vote:620 Rukiga District**

**FY 2019/20**

**SubCounty/Town Council/Division: Mparo TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>129,026</b>	<b>94,868</b>	<b>125,950</b>
Locally Raised Revenues	6,200	1,500	4,398
Urban Unconditional Grant (Non-Wage)	22,808	17,106	21,534
Urban Unconditional Grant (Wage)	100,018	76,262	100,017
<b>Development Revenues</b>	<b>8,921</b>	<b>8,921</b>	<b>8,480</b>
Urban Discretionary Development Equalization Grant	8,921	8,921	8,480
<b>Total Revenue Shares</b>	<b>137,947</b>	<b>103,789</b>	<b>134,430</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	100,018	76,262	100,017
Non Wage	29,008	18,606	25,932
<b>Development Expenditure</b>			
Domestic Development	8,921	8,921	8,480
External Financing	0	0	0
<b>Total Expenditure</b>	<b>137,947</b>	<b>103,789</b>	<b>134,430</b>

**Vote:620 Rukiga District**

**FY 2019/20**

**SubCounty/Town Council/Division: Kamwezi**

**Workplan : Administration**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,120</b>	<b>13,590</b>	<b>18,018</b>
District Unconditional Grant (Non-Wage)	18,120	13,590	18,018
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>26,446</b>
District Discretionary Development Equalization Grant	0	0	26,446
<b>Total Revenue Shares</b>	<b>18,120</b>	<b>13,590</b>	<b>44,463</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,120	13,590	18,018
<b>Development Expenditure</b>			
Domestic Development	0	0	26,446
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,120</b>	<b>13,590</b>	<b>44,463</b>

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

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138106 Office Support services</b>										
227001 Travel inland	0	18,120	0	0	18,120	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>18,120</b>	<b>0</b>	<b>0</b>	<b>18,120</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>18,120</b>	<b>0</b>	<b>0</b>	<b>18,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:620 Rukiga District

# FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	18,018	0	0	18,018
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,018</b>	<b>0</b>	<b>0</b>	<b>18,018</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,018</b>	<b>0</b>	<b>0</b>	<b>18,018</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	26,446	0	26,446
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,446</b>	<b>0</b>	<b>26,446</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,446</b>	<b>0</b>	<b>26,446</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>18,120</b>	<b>0</b>	<b>0</b>	<b>18,120</b>	<b>0</b>	<b>18,018</b>	<b>26,446</b>	<b>0</b>	<b>44,463</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>18,120</b>	<b>0</b>	<b>0</b>	<b>18,120</b>	<b>0</b>	<b>18,018</b>	<b>26,446</b>	<b>0</b>	<b>44,463</b>

## Workplan : Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,805</b>	<b>5,738</b>	<b>4,743</b>
Locally Raised Revenues	13,805	5,738	4,743
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,805</b>	<b>5,738</b>	<b>4,743</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,805	2,000	4,743
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,805</b>	<b>2,000</b>	<b>4,743</b>

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

**Vote:620 Rukiga District**

**FY 2019/20**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,072	0	0	1,072
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,372</b>	<b>0</b>	<b>0</b>	<b>2,372</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	872	0	0	872
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,372</b>	<b>0</b>	<b>0</b>	<b>2,372</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	13,805	0	0	13,805	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>13,805</b>	<b>0</b>	<b>0</b>	<b>13,805</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>13,805</b>	<b>0</b>	<b>0</b>	<b>13,805</b>	<b>0</b>	<b>4,743</b>	<b>0</b>	<b>0</b>	<b>4,743</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>13,805</b>	<b>0</b>	<b>0</b>	<b>13,805</b>	<b>0</b>	<b>4,743</b>	<b>0</b>	<b>0</b>	<b>4,743</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>13,805</b>	<b>0</b>	<b>0</b>	<b>13,805</b>	<b>0</b>	<b>4,743</b>	<b>0</b>	<b>0</b>	<b>4,743</b>

**Workplan : Statutory Bodies**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,489</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	5,489	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,489</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,489	0	0



**Vote:620 Rukiga District**

**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,489</b>	<b>0</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 2018/19					Approved Budget Estimates for FY 2019/20				
	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>										
227001 Travel inland	0	5,489	0	0	5,489	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,489</b>	<b>0</b>	<b>0</b>	<b>5,489</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>5,489</b>	<b>0</b>	<b>0</b>	<b>5,489</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>5,489</b>	<b>0</b>	<b>0</b>	<b>5,489</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>5,489</b>	<b>0</b>	<b>0</b>	<b>5,489</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 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,286</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,286	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,286</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,286	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,286</b>	<b>0</b>	<b>0</b>

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

**Vote:620 Rukiga District**

**FY 2019/20**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	1,286	0	0	1,286	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,286</b>	<b>0</b>	<b>0</b>	<b>1,286</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>1,286</b>	<b>0</b>	<b>0</b>	<b>1,286</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>1,286</b>	<b>0</b>	<b>0</b>	<b>1,286</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>1,286</b>	<b>0</b>	<b>0</b>	<b>1,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>980</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	980	0	0
<b>Development Revenues</b>	<b>0</b>	<b>26,537</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	26,537	0
<b>Total Revenue Shares</b>	<b>980</b>	<b>26,537</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	980	0	0
<b>Development Expenditure</b>			
Domestic Development	0	17,691	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>980</b>	<b>17,691</b>	<b>0</b>

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

**Vote:620 Rukiga District**

**FY 2019/20**

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	980	0	0	980	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>0</b>	<b>980</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>980</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>0</b>	<b>980</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>980</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	10,855	0	0
Other Transfers from Central Government	10,855	0	0
<i>Development Revenues</i>	26,537	0	0
District Discretionary Development Equalization Grant	26,537	0	0
<b>Total Revenue Shares</b>	<b>37,392</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,855	0	0
<i>Development Expenditure</i>			
Domestic Development	26,537	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,392</b>	<b>0</b>	<b>0</b>

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

**Vote:620 Rukiga District**

**FY 2019/20**

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	26,537	0	26,537	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>26,537</b>	<b>0</b>	<b>26,537</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>										
263204 Transfers to other govt. units (Capital)	0	10,855	0	0	10,855	0	0	0	0	0
<b>Total Cost of Output 59</b>	<b>0</b>	<b>10,855</b>	<b>0</b>	<b>0</b>	<b>10,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>10,855</b>	<b>26,537</b>	<b>0</b>	<b>37,392</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>10,855</b>	<b>26,537</b>	<b>0</b>	<b>37,392</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>10,855</b>	<b>26,537</b>	<b>0</b>	<b>37,392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Bukinda**

*Workplan : Administration*

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,722</b>	<b>7,291</b>	<b>9,566</b>
District Unconditional Grant (Non-Wage)	9,722	7,291	9,566
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>13,292</b>
District Discretionary Development Equalization Grant	0	0	13,292
<b>Total Revenue Shares</b>	<b>9,722</b>	<b>7,291</b>	<b>22,858</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,722	7,291	9,566
<b>Development Expenditure</b>			
Domestic Development	0	0	13,292
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,722</b>	<b>7,291</b>	<b>22,858</b>

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

# Vote:620 Rukiga District

# FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	9,722	0	0	9,722	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	9,566	0	0	9,566
<b>Total Cost of Output 51</b>	<b>0</b>	<b>9,722</b>	<b>0</b>	<b>0</b>	<b>9,722</b>	<b>0</b>	<b>9,566</b>	<b>0</b>	<b>0</b>	<b>9,566</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>9,722</b>	<b>0</b>	<b>0</b>	<b>9,722</b>	<b>0</b>	<b>9,566</b>	<b>0</b>	<b>0</b>	<b>9,566</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	13,292	0	13,292
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,292</b>	<b>0</b>	<b>13,292</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,292</b>	<b>0</b>	<b>13,292</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,722</b>	<b>0</b>	<b>0</b>	<b>9,722</b>	<b>0</b>	<b>9,566</b>	<b>13,292</b>	<b>0</b>	<b>22,858</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,722</b>	<b>0</b>	<b>0</b>	<b>9,722</b>	<b>0</b>	<b>9,566</b>	<b>13,292</b>	<b>0</b>	<b>22,858</b>

### Workplan : Finance

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,801</b>	<b>1,000</b>	<b>3,850</b>
Locally Raised Revenues	5,801	1,000	3,850
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,801</b>	<b>1,000</b>	<b>3,850</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,801	1,000	3,850
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:620 Rukiga District**

**FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,801</b>	<b>1,000</b>	<b>3,850</b>

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	5,801	0	0	5,801	0	642	0	0	642
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	883	0	0	883
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,801</b>	<b>0</b>	<b>0</b>	<b>5,801</b>	<b>0</b>	<b>1,925</b>	<b>0</b>	<b>0</b>	<b>1,925</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	925	0	0	925
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,925</b>	<b>0</b>	<b>0</b>	<b>1,925</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,801</b>	<b>0</b>	<b>0</b>	<b>5,801</b>	<b>0</b>	<b>3,850</b>	<b>0</b>	<b>0</b>	<b>3,850</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,801</b>	<b>0</b>	<b>0</b>	<b>5,801</b>	<b>0</b>	<b>3,850</b>	<b>0</b>	<b>0</b>	<b>3,850</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,801</b>	<b>0</b>	<b>0</b>	<b>5,801</b>	<b>0</b>	<b>3,850</b>	<b>0</b>	<b>0</b>	<b>3,850</b>

**Workplan : Statutory Bodies**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,654</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,654	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,654</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,654	0	0

**Vote:620 Rukiga District**

**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,654</b>	<b>0</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 2018/19					Approved Budget Estimates for FY 2019/20				
	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>										
227001 Travel inland	0	1,654	0	0	1,654	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,654</b>	<b>0</b>	<b>0</b>	<b>1,654</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>1,654</b>	<b>0</b>	<b>0</b>	<b>1,654</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>1,654</b>	<b>0</b>	<b>0</b>	<b>1,654</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>1,654</b>	<b>0</b>	<b>0</b>	<b>1,654</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 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>468</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	468	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>468</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	468	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>468</b>	<b>0</b>	<b>0</b>

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

**Vote:620 Rukiga District**

**FY 2019/20**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	468	0	0	468	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>468</b>	<b>0</b>	<b>0</b>	<b>468</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>468</b>	<b>0</b>	<b>0</b>	<b>468</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>468</b>	<b>0</b>	<b>0</b>	<b>468</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>468</b>	<b>0</b>	<b>0</b>	<b>468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>673</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	673	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>673</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	673	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>673</b>	<b>0</b>	<b>0</b>

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



**Vote:620 Rukiga District**

**FY 2019/20**

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	673	0	0	673	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>673</b>	<b>0</b>	<b>0</b>	<b>673</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>673</b>	<b>0</b>	<b>0</b>	<b>673</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>673</b>	<b>0</b>	<b>0</b>	<b>673</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>673</b>	<b>0</b>	<b>0</b>	<b>673</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,231</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	4,231	0	0
<b>Development Revenues</b>	<b>13,494</b>	<b>13,494</b>	<b>0</b>
District Discretionary Development Equalization Grant	13,494	13,494	0
<b>Total Revenue Shares</b>	<b>17,724</b>	<b>13,494</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,231	0	0
<b>Development Expenditure</b>			
Domestic Development	13,494	13,494	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,724</b>	<b>13,494</b>	<b>0</b>

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

**Vote:620 Rukiga District**

**FY 2019/20**

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228004 Maintenance – Other	0	4,231	0	0	4,231	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,231</b>	<b>0</b>	<b>0</b>	<b>4,231</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>4,231</b>	<b>0</b>	<b>0</b>	<b>4,231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	13,494	0	13,494	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>13,494</b>	<b>0</b>	<b>13,494</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>13,494</b>	<b>0</b>	<b>13,494</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>4,231</b>	<b>13,494</b>	<b>0</b>	<b>17,724</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>4,231</b>	<b>13,494</b>	<b>0</b>	<b>17,724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Muhanga Town Council**

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>231,591</b>	<b>173,576</b>	<b>228,369</b>
Urban Unconditional Grant (Non-Wage)	49,074	36,805	45,852
Urban Unconditional Grant (Wage)	182,517	136,770	182,517
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>19,644</b>
Urban Discretionary Development Equalization Grant	0	0	19,644
<b>Total Revenue Shares</b>	<b>231,591</b>	<b>173,576</b>	<b>248,013</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	182,517	136,770	182,517
Non Wage	49,074	36,805	45,852
<b>Development Expenditure</b>			

**Vote:620 Rukiga District**

**FY 2019/20**

Domestic Development	0	0	19,644
External Financing	0	0	0
<b>Total Expenditure</b>	<b>231,591</b>	<b>173,576</b>	<b>248,013</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138106 Office Support services</b>										
211101 General Staff Salaries	182,517	0	0	0	182,517	182,517	0	0	0	182,517
221009 Welfare and Entertainment	0	0	0	0	0	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	49,074	0	0	49,074	0	17,234	0	0	17,234
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,231	0	0	16,231
228004 Maintenance – Other	0	0	0	0	0	0	1,287	0	0	1,287
<b>Total Cost of Output 06</b>	<b>182,517</b>	<b>49,074</b>	<b>0</b>	<b>0</b>	<b>231,591</b>	<b>182,517</b>	<b>45,852</b>	<b>0</b>	<b>0</b>	<b>228,369</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>182,517</b>	<b>49,074</b>	<b>0</b>	<b>0</b>	<b>231,591</b>	<b>182,517</b>	<b>45,852</b>	<b>0</b>	<b>0</b>	<b>228,369</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,644	0	19,644
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,644</b>	<b>0</b>	<b>19,644</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,644</b>	<b>0</b>	<b>19,644</b>
<b>Total cost of District and Urban Administration</b>	<b>182,517</b>	<b>49,074</b>	<b>0</b>	<b>0</b>	<b>231,591</b>	<b>182,517</b>	<b>45,852</b>	<b>19,644</b>	<b>0</b>	<b>248,013</b>
<b>Total cost of Administration</b>	<b>182,517</b>	<b>49,074</b>	<b>0</b>	<b>0</b>	<b>231,591</b>	<b>182,517</b>	<b>45,852</b>	<b>19,644</b>	<b>0</b>	<b>248,013</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:620 Rukiga District**

**FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	35,424	1,500	5,632
Locally Raised Revenues	35,424	1,500	5,632
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>35,424</b>	<b>1,500</b>	<b>5,632</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,424	1,500	5,632
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,424</b>	<b>1,500</b>	<b>5,632</b>

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,616	0	0	1,616
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,816</b>	<b>0</b>	<b>0</b>	<b>2,816</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	35,424	0	0	35,424	0	1,421	0	0	1,421
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,395	0	0	1,395
<b>Total Cost of Output 03</b>	<b>0</b>	<b>35,424</b>	<b>0</b>	<b>0</b>	<b>35,424</b>	<b>0</b>	<b>2,816</b>	<b>0</b>	<b>0</b>	<b>2,816</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>35,424</b>	<b>0</b>	<b>0</b>	<b>35,424</b>	<b>0</b>	<b>5,632</b>	<b>0</b>	<b>0</b>	<b>5,632</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>35,424</b>	<b>0</b>	<b>0</b>	<b>35,424</b>	<b>0</b>	<b>5,632</b>	<b>0</b>	<b>0</b>	<b>5,632</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>35,424</b>	<b>0</b>	<b>0</b>	<b>35,424</b>	<b>0</b>	<b>5,632</b>	<b>0</b>	<b>0</b>	<b>5,632</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:620 Rukiga District**

**FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	6,980	0	0
Locally Raised Revenues	6,980	0	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>6,980</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,980	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,980</b>	<b>0</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 2018/19					Approved Budget Estimates for FY 2019/20				
	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>										
227001 Travel inland	0	6,980	0	0	6,980	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,980</b>	<b>0</b>	<b>0</b>	<b>6,980</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>6,980</b>	<b>0</b>	<b>0</b>	<b>6,980</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>6,980</b>	<b>0</b>	<b>0</b>	<b>6,980</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>6,980</b>	<b>0</b>	<b>0</b>	<b>6,980</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**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,657	0	0
Locally Raised Revenues	1,657	0	0
<i>Development Revenues</i>	0	0	0

**Vote:620 Rukiga District**

**FY 2019/20**

N/A			
<b>Total Revenue Shares</b>	<b>1,657</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,657	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,657</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 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	1,657	0	0	1,657	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,657</b>	<b>0</b>	<b>0</b>	<b>1,657</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>1,657</b>	<b>0</b>	<b>0</b>	<b>1,657</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>1,657</b>	<b>0</b>	<b>0</b>	<b>1,657</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>1,657</b>	<b>0</b>	<b>0</b>	<b>1,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>998</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	998	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>998</b>	<b>0</b>	<b>0</b>

**Vote:620 Rukiga District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	998	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>998</b>	<b>0</b>	<b>0</b>

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

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	998	0	0	998	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>998</b>	<b>0</b>	<b>0</b>	<b>998</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>998</b>	<b>0</b>	<b>0</b>	<b>998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>998</b>	<b>0</b>	<b>0</b>	<b>998</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>998</b>	<b>0</b>	<b>0</b>	<b>998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	25,000	99,235
Other Transfers from Central Government	0	25,000	99,235
<i>Development Revenues</i>	20,912	78,982	0
Other Transfers from Central Government	0	58,070	0
Urban Discretionary Development Equalization Grant	20,912	20,912	0
<b>Total Revenue Shares</b>	<b>20,912</b>	<b>103,982</b>	<b>99,235</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:620 Rukiga District**

**FY 2019/20**

Non Wage	0	25,000	99,235
<b>Development Expenditure</b>			
Domestic Development	20,912	78,982	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,912</b>	<b>103,982</b>	<b>99,235</b>

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

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
227001 Travel inland	0	0	0	0	0	0	3,241	0	0	3,241
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,510	0	0	3,510
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,751</b>	<b>0</b>	<b>0</b>	<b>6,751</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,751</b>	<b>0</b>	<b>0</b>	<b>6,751</b>
02 Lower Local Services										
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	92,484	0	0	92,484
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,484</b>	<b>0</b>	<b>0</b>	<b>92,484</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	20,912	0	20,912	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>20,912</b>	<b>0</b>	<b>20,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>20,912</b>	<b>0</b>	<b>20,912</b>	<b>0</b>	<b>92,484</b>	<b>0</b>	<b>0</b>	<b>92,484</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>20,912</b>	<b>0</b>	<b>20,912</b>	<b>0</b>	<b>99,235</b>	<b>0</b>	<b>0</b>	<b>99,235</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>20,912</b>	<b>0</b>	<b>20,912</b>	<b>0</b>	<b>99,235</b>	<b>0</b>	<b>0</b>	<b>99,235</b>

**SubCounty/Town Council/Division: Kashambya**

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,921</b>	<b>13,441</b>	<b>17,775</b>



**Vote:620 Rukiga District**

**FY 2019/20**

District Unconditional Grant (Non-Wage)	17,921	13,441	17,775
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>26,068</b>
District Discretionary Development Equalization Grant	0	0	26,068
<b>Total Revenue Shares</b>	<b>17,921</b>	<b>13,441</b>	<b>43,843</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,921	13,441	17,775
<b>Development Expenditure</b>			
Domestic Development	0	0	26,068
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,921</b>	<b>13,441</b>	<b>43,843</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	17,921	0	0	17,921	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	17,775	0	0	17,775
<b>Total Cost of Output 51</b>	<b>0</b>	<b>17,921</b>	<b>0</b>	<b>0</b>	<b>17,921</b>	<b>0</b>	<b>17,775</b>	<b>0</b>	<b>0</b>	<b>17,775</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>17,921</b>	<b>0</b>	<b>0</b>	<b>17,921</b>	<b>0</b>	<b>17,775</b>	<b>0</b>	<b>0</b>	<b>17,775</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	26,068	0	26,068
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,068</b>	<b>0</b>	<b>26,068</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,068</b>	<b>0</b>	<b>26,068</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>17,921</b>	<b>0</b>	<b>0</b>	<b>17,921</b>	<b>0</b>	<b>17,775</b>	<b>26,068</b>	<b>0</b>	<b>43,843</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>17,921</b>	<b>0</b>	<b>0</b>	<b>17,921</b>	<b>0</b>	<b>17,775</b>	<b>26,068</b>	<b>0</b>	<b>43,843</b>

**Workplan : Finance**

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

**Vote:620 Rukiga District**

**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	13,797	2,000	4,580
Locally Raised Revenues	13,797	2,000	4,580
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	13,797	2,000	4,580
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,797	2,000	4,580
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	13,797	2,000	4,580

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	13,797	0	0	13,797	0	590	0	0	590
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>13,797</b>	<b>0</b>	<b>0</b>	<b>13,797</b>	<b>0</b>	<b>2,290</b>	<b>0</b>	<b>0</b>	<b>2,290</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,423	0	0	1,423
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	867	0	0	867
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,290</b>	<b>0</b>	<b>0</b>	<b>2,290</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,797</b>	<b>0</b>	<b>0</b>	<b>13,797</b>	<b>0</b>	<b>4,580</b>	<b>0</b>	<b>0</b>	<b>4,580</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>13,797</b>	<b>0</b>	<b>0</b>	<b>13,797</b>	<b>0</b>	<b>4,580</b>	<b>0</b>	<b>0</b>	<b>4,580</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>13,797</b>	<b>0</b>	<b>0</b>	<b>13,797</b>	<b>0</b>	<b>4,580</b>	<b>0</b>	<b>0</b>	<b>4,580</b>

**Workplan : Statutory Bodies**

**Vote:620 Rukiga District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	3,129	0	0
Locally Raised Revenues	3,129	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	3,129	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,129	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	3,129	0	0

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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>										
227001 Travel inland	0	3,129	0	0	3,129	0	0	0	0	0
<b>Total Cost of Output 01</b>	0	3,129	0	0	3,129	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	3,129	0	0	3,129	0	0	0	0	0
<b>Total cost of Local Statutory Bodies</b>	0	3,129	0	0	3,129	0	0	0	0	0
<b>Total cost of Statutory Bodies</b>	0	3,129	0	0	3,129	0	0	0	0	0

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:620 Rukiga District**

**FY 2019/20**

<b>Recurrent Revenues</b>	<b>1,028</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,028	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,028</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,028	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,028</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 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	1,028	0	0	1,028	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,028</b>	<b>0</b>	<b>0</b>	<b>1,028</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>1,028</b>	<b>0</b>	<b>0</b>	<b>1,028</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>1,028</b>	<b>0</b>	<b>0</b>	<b>1,028</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>1,028</b>	<b>0</b>	<b>0</b>	<b>1,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>645</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	645	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:620 Rukiga District**

**FY 2019/20**

N/A			
<b>Total Revenue Shares</b>	<b>645</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	645	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>645</b>	<b>0</b>	<b>0</b>

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

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	645	0	0	645	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>645</b>	<b>0</b>	<b>0</b>	<b>645</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>645</b>	<b>0</b>	<b>0</b>	<b>645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>645</b>	<b>0</b>	<b>0</b>	<b>645</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>645</b>	<b>0</b>	<b>0</b>	<b>645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>10,663</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	10,663	0	0
<i>Development Revenues</i>	<b>26,228</b>	<b>26,228</b>	<b>0</b>
District Discretionary Development Equalization Grant	26,228	26,228	0
<b>Total Revenue Shares</b>	<b>36,891</b>	<b>26,228</b>	<b>0</b>

**Vote:620 Rukiga District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,663	0	0
<i>Development Expenditure</i>			
Domestic Development	26,228	26,228	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,891</b>	<b>26,228</b>	<b>0</b>

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

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228004 Maintenance – Other	0	10,663	0	0	10,663	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,663</b>	<b>0</b>	<b>0</b>	<b>10,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,663</b>	<b>0</b>	<b>0</b>	<b>10,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	26,228	0	26,228	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>26,228</b>	<b>0</b>	<b>26,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>26,228</b>	<b>0</b>	<b>26,228</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>10,663</b>	<b>26,228</b>	<b>0</b>	<b>36,891</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>10,663</b>	<b>26,228</b>	<b>0</b>	<b>36,891</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Rwamucucu**

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	16,281	12,211	16,123
District Unconditional Grant (Non-Wage)	16,281	12,211	16,123

**Vote:620 Rukiga District**

**FY 2019/20**

<i>Development Revenues</i>	23,681	0	23,497
District Discretionary Development Equalization Grant	23,681	0	23,497
<b>Total Revenue Shares</b>	<b>39,963</b>	<b>12,211</b>	<b>39,621</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,281	12,211	16,123
<i>Development Expenditure</i>			
Domestic Development	23,681	0	23,497
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,963</b>	<b>12,211</b>	<b>39,621</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	16,281	0	0	16,281	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	16,123	0	0	16,123
<b>Total Cost of Output 51</b>	<b>0</b>	<b>16,281</b>	<b>0</b>	<b>0</b>	<b>16,281</b>	<b>0</b>	<b>16,123</b>	<b>0</b>	<b>0</b>	<b>16,123</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>16,281</b>	<b>0</b>	<b>0</b>	<b>16,281</b>	<b>0</b>	<b>16,123</b>	<b>0</b>	<b>0</b>	<b>16,123</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,681	0	23,681	0	0	23,497	0	23,497
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>23,681</b>	<b>0</b>	<b>23,681</b>	<b>0</b>	<b>0</b>	<b>23,497</b>	<b>0</b>	<b>23,497</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,681</b>	<b>0</b>	<b>23,681</b>	<b>0</b>	<b>0</b>	<b>23,497</b>	<b>0</b>	<b>23,497</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,281</b>	<b>23,681</b>	<b>0</b>	<b>39,963</b>	<b>0</b>	<b>16,123</b>	<b>23,497</b>	<b>0</b>	<b>39,621</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,281</b>	<b>23,681</b>	<b>0</b>	<b>39,963</b>	<b>0</b>	<b>16,123</b>	<b>23,497</b>	<b>0</b>	<b>39,621</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:620 Rukiga District**

**FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>11,646</b>	<b>2,000</b>	<b>4,320</b>
Locally Raised Revenues	11,646	2,000	4,320
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,646</b>	<b>2,000</b>	<b>4,320</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,646	2,000	4,320
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,646</b>	<b>2,000</b>	<b>4,320</b>

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	11,646	0	0	11,646	0	560	0	0	560
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>11,646</b>	<b>0</b>	<b>0</b>	<b>11,646</b>	<b>0</b>	<b>2,160</b>	<b>0</b>	<b>0</b>	<b>2,160</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	450	0	0	450
227001 Travel inland	0	0	0	0	0	0	710	0	0	710
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,160</b>	<b>0</b>	<b>0</b>	<b>2,160</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,646</b>	<b>0</b>	<b>0</b>	<b>11,646</b>	<b>0</b>	<b>4,320</b>	<b>0</b>	<b>0</b>	<b>4,320</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>11,646</b>	<b>0</b>	<b>0</b>	<b>11,646</b>	<b>0</b>	<b>4,320</b>	<b>0</b>	<b>0</b>	<b>4,320</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>11,646</b>	<b>0</b>	<b>0</b>	<b>11,646</b>	<b>0</b>	<b>4,320</b>	<b>0</b>	<b>0</b>	<b>4,320</b>

**Workplan : Statutory Bodies**

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



**Vote:620 Rukiga District**

**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,980	0	0
Locally Raised Revenues	1,980	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	1,980	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,980	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	1,980	0	0

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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>										
227001 Travel inland	0	1,980	0	0	1,980	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,980</b>	<b>0</b>	<b>0</b>	<b>1,980</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>1,980</b>	<b>0</b>	<b>0</b>	<b>1,980</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>1,980</b>	<b>0</b>	<b>0</b>	<b>1,980</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>1,980</b>	<b>0</b>	<b>0</b>	<b>1,980</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**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	966	0	0
Locally Raised Revenues	966	0	0

**Vote:620 Rukiga District**

**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>966</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	966	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>966</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 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	966	0	0	966	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>966</b>	<b>0</b>	<b>0</b>	<b>966</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>966</b>	<b>0</b>	<b>0</b>	<b>966</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>966</b>	<b>0</b>	<b>0</b>	<b>966</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>966</b>	<b>0</b>	<b>0</b>	<b>966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	867	0	0
Locally Raised Revenues	867	0	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>867</b>	<b>0</b>	<b>0</b>

**Vote:620 Rukiga District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	867	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>867</b>	<b>0</b>	<b>0</b>

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

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	867	0	0	867	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>867</b>	<b>0</b>	<b>0</b>	<b>867</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>867</b>	<b>0</b>	<b>0</b>	<b>867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>867</b>	<b>0</b>	<b>0</b>	<b>867</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>867</b>	<b>0</b>	<b>0</b>	<b>867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>8,802</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	8,802	0	0
<i>Development Revenues</i>	<b>0</b>	<b>23,681</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	23,681	0
<b>Total Revenue Shares</b>	<b>8,802</b>	<b>23,681</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,802	0	0

**Vote:620 Rukiga District**

**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	0	23,681	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,802</b>	<b>23,681</b>	<b>0</b>

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

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
<b>048159 District and Community Access Roads Maintenance</b>										
263204 Transfers to other govt. units (Capital)	0	8,802	0	0	8,802	0	0	0	0	0
<b>Total Cost of Output 59</b>	<b>0</b>	<b>8,802</b>	<b>0</b>	<b>0</b>	<b>8,802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>8,802</b>	<b>0</b>	<b>0</b>	<b>8,802</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>8,802</b>	<b>0</b>	<b>0</b>	<b>8,802</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>8,802</b>	<b>0</b>	<b>0</b>	<b>8,802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Mparo TC**

**Workplan : Administration**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>122,826</b>	<b>93,368</b>	<b>121,552</b>
Urban Unconditional Grant (Non-Wage)	22,808	17,106	21,534
Urban Unconditional Grant (Wage)	100,018	76,262	100,017
<b>Development Revenues</b>	<b>8,921</b>	<b>8,921</b>	<b>8,480</b>
Urban Discretionary Development Equalization Grant	8,921	8,921	8,480
<b>Total Revenue Shares</b>	<b>131,747</b>	<b>102,289</b>	<b>130,032</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	100,018	76,262	100,017
Non Wage	22,808	17,106	21,534
<b>Development Expenditure</b>			
Domestic Development	8,921	8,921	8,480

**Vote:620 Rukiga District**

**FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>131,747</b>	<b>102,289</b>	<b>130,032</b>

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

N/A

**Workplan : Finance**

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,200</b>	<b>1,500</b>	<b>4,398</b>
Locally Raised Revenues	6,200	1,500	4,398
<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>1,500</b>	<b>4,398</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,200	1,500	4,398
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,200</b>	<b>1,500</b>	<b>4,398</b>

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

N/A