

Vote:778 Rukungiri Municipal Council

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	662,776	441,689	664,314
o/w Higher Local Government	464,828	239,545	407,657
o/w Lower Local Government	197,948	202,145	256,657
Discretionary Government Transfers	1,341,754	1,045,624	1,337,839
o/w Higher Local Government	1,191,600	915,363	1,191,835
o/w Lower Local Government	150,155	130,261	146,003
Conditional Government Transfers	5,685,622	4,316,219	6,325,599
o/w Higher Local Government	5,685,622	4,316,219	6,325,599
o/w Lower Local Government	0	0	0
Other Government Transfers	660,087	375,981	663,989
o/w Higher Local Government	660,087	375,981	663,989
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	8,350,238	6,179,513	8,991,742
o/w Higher Local Government	8,002,136	5,847,108	8,589,081
o/w Lower Local Government	348,103	332,405	402,661

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	356,089	500	0	0	356,589
o/w: Wage:	85,864	0	0	0	85,864
Non-Wage Reccurent:	236,233	500	0	0	236,733
Development:	33,991	0	0	0	33,991
Natural Resources, Environment, Climate Change, Land and Water Management	15,000	22,431	0	0	37,431
o/w: Wage:	0	0	0	0	0

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<i>Non-Wage Reccurent:</i>	0	22,431	0	0	22,431
Development:	15,000	0	0	0	15,000
Private Sector Development	6,986	3,324	0	0	10,310
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Reccurent:</i>	6,986	3,324	0	0	10,310
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	0	29,586	534,934	0	564,520
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Reccurent:</i>	0	29,586	534,934	0	564,520
Development:	0	0	0	0	0
Sustainable Urbanization and Housing	47,126	22,500	0	0	69,626
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Reccurent:</i>	0	22,500	0	0	22,500
Development:	47,126	0	0	0	47,126
Human Capital Development	5,161,421	25,287	5,000	0	5,191,708
<i>o/w: Wage:</i>	4,483,841	0	0	0	4,483,841
<i>Non-Wage Reccurent:</i>	510,232	25,287	5,000	0	540,519
Development:	167,348	0	0	0	167,348
Community Mobilization and Mindset Change	12,611	9,201	116,056	0	137,868
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Reccurent:</i>	12,611	9,201	116,056	0	137,868
Development:	0	0	0	0	0
Governance and Security	118,487	62,682	0	0	181,169
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Reccurent:</i>	118,487	62,682	0	0	181,169
Development:	0	0	0	0	0
Public Sector Transformation	1,876,764	363,199	0	0	2,239,963
<i>o/w: Wage:</i>	887,165	0	0	0	887,165
<i>Non-Wage Reccurent:</i>	744,263	363,199	0	0	1,107,461
Development:	245,336	0	0	0	245,336
Development Plan Implementation	68,953	125,605	8,000	0	202,558
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Reccurent:</i>	63,743	125,605	8,000	0	197,348

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Development:	5,210	0	0	0	5,210
Grand Total	7,663,438	664,314	663,989	0	8,991,742
<i>o/w: Wage:</i>	5,456,871	0	0	0	5,456,871
<i>Non-Wage Reccurent:</i>	1,692,556	664,314	663,989	0	3,020,860
Development:	514,011	0	0	0	514,011

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A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	1,710,868	1,295,307	2,239,963
o/w Higher Local Government	1,480,442	1,129,431	1,837,302
o/w Lower Local Government	230,426	165,875	402,661
Finance	226,074	200,203	149,053
o/w Higher Local Government	181,453	106,729	149,053
o/w Lower Local Government	44,621	93,474	0
Statutory Bodies	204,700	104,686	181,169
o/w Higher Local Government	204,700	104,686	181,169
o/w Lower Local Government	0	0	0
Production and Marketing	153,829	118,604	356,589
o/w Higher Local Government	153,829	118,604	356,589
o/w Lower Local Government	0	0	0
Health	1,090,589	834,659	1,237,265
o/w Higher Local Government	1,090,589	834,659	1,237,265
o/w Lower Local Government	0	0	0
Education	4,014,875	2,988,021	3,954,443
o/w Higher Local Government	4,014,875	2,988,021	3,954,443
o/w Lower Local Government	0	0	0
Roads and Engineering	705,487	536,807	634,146
o/w Higher Local Government	632,431	463,751	634,146
o/w Lower Local Government	73,056	73,056	0
Natural Resources	42,777	37,684	37,431
o/w Higher Local Government	42,777	37,684	37,431
o/w Lower Local Government	0	0	0
Community Based Services	137,469	21,425	137,868
o/w Higher Local Government	137,469	21,425	137,868
o/w Lower Local Government	0	0	0
Planning	28,654	23,342	30,788
o/w Higher Local Government	28,654	23,342	30,788
o/w Lower Local Government	0	0	0
Internal Audit	25,880	13,100	22,717
o/w Higher Local Government	25,880	13,100	22,717

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o/w Lower Local Government	0	0	0
Trade Industry and Local Development	9,037	5,678	10,310
o/w Higher Local Government	9,037	5,678	10,310
o/w Lower Local Government	0	0	0
Grand Total	8,350,238	6,179,513	8,991,742
<i>o/w Higher Local Government</i>	<i>8,002,136</i>	<i>5,847,108</i>	<i>8,589,081</i>
<i>o/w: Wage:</i>	<i>5,292,564</i>	<i>4,051,692</i>	<i>5,456,871</i>
<i>Non-Wage Reccurent:</i>	<i>2,359,265</i>	<i>1,445,110</i>	<i>2,691,431</i>
<i>Domestic Devt:</i>	<i>350,306</i>	<i>350,306</i>	<i>440,778</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>348,103</i>	<i>332,405</i>	<i>402,661</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>275,047</i>	<i>259,349</i>	<i>329,428</i>
<i>Domestic Devt:</i>	<i>73,056</i>	<i>73,056</i>	<i>73,232</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	662,776	441,689	664,314
Advertisements/Bill Boards	7,818	1,660	7,818
Agency Fees	3,150	3,670	3,150
Animal & Crop Husbandry related Levies	41,481	27,490	39,540
Application Fees	8,400	1,621	0
Business licenses	140,680	121,403	140,680
Ground rent	12,000	647	12,000
Land Fees	21,041	51,968	70,000
Local Hotel Tax	9,576	2,034	9,576
Local Services Tax	61,736	54,095	80,736
Market /Gate Charges	119,100	45,122	120,350
Miscellaneous receipts/income	9,808	7,203	9,808
Other Fees and Charges	60,936	1,780	6,536
Park Fees	48,000	29,412	48,000
Property related Duties/Fees	65,000	31,386	65,000
Refuse collection charges/Public convenience	6,200	0	2,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,150	1,000	6,500
Registration of Businesses	2,500	6,751	8,400
Rent & Rates - Non-Produced Assets – from private entities	32,000	51,328	22,800
Rent & rates – produced assets – from private entities	1,800	200	2,000
Street Parking fees	8,400	2,920	9,420
2a. Discretionary Government Transfers	1,341,754	1,045,624	1,337,839
Urban Discretionary Development Equalization Grant	167,555	167,555	162,672
Urban Unconditional Grant (Non-Wage)	296,657	219,912	288,001
Urban Unconditional Grant (Wage)	877,543	658,157	887,165
2b. Conditional Government Transfer	5,685,622	4,316,219	6,325,599
Sector Conditional Grant (Wage)	4,415,021	3,393,535	4,569,706
Sector Conditional Grant (Non-Wage)	580,474	296,513	763,063
Sector Development Grant	135,807	135,807	201,339
Transitional Development Grant	120,000	120,000	150,000
Pension for Local Governments	257,437	193,483	274,845
Gratuity for Local Governments	176,882	176,882	366,646
2c. Other Government Transfer	660,087	375,981	663,989
Support to PLE (UNEB)	5,000	0	5,000
Uganda Road Fund (URF)	539,031	373,110	534,934

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Uganda Women Entrepreneurship Program(UWEP)	61,056	2,871	61,056
Youth Livelihood Programme (YLP)	55,000	0	55,000
Tax Payers Register Expansion Program (TREP)	0	0	8,000
3. External Financing	0	0	0
N/A			
Total Revenues shares	8,350,238	6,179,513	8,991,742

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,460,687	1,109,676	1,665,198
Gratuity for Local Governments	176,882	176,882	366,646
Locally Raised Revenues	115,553	56,200	106,541
Pension for Local Governments	257,437	193,483	274,845
Urban Unconditional Grant (Non-Wage)	33,273	24,955	30,000
Urban Unconditional Grant (Wage)	877,543	658,157	887,165
Development Revenues	19,755	19,755	172,104
Transitional Development Grant	0	0	150,000
Urban Discretionary Development Equalization Grant	19,755	19,755	22,104
Total Revenues shares	1,480,442	1,129,431	1,837,302
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	877,543	535,258	887,165
Non Wage	583,144	403,198	778,033
Development Expenditure			
Domestic Development	19,755	19,749	172,104
External Financing	0	0	0
Total Expenditure	1,480,442	958,206	1,837,302

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211103 Allowances (Incl. Casuals, Temporary)	0	24,412	0	0	24,412	0	21,140	0	0	21,140

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	18,790	0	0	18,790	0	14,858	0	0	14,858
222002 Postage and Courier	0	612	0	0	612	0	612	0	0	612
225001 Consultancy Services- Short term	0	11,496	0	0	11,496	0	8,496	0	0	8,496
227001 Travel inland	0	25,000	0	0	25,000	0	29,230	0	0	29,230
227004 Fuel, Lubricants and Oils	0	8,075	0	0	8,075	0	13,075	0	0	13,075
228002 Maintenance - Vehicles	0	6,432	0	0	6,432	0	4,000	0	0	4,000
Total Cost of output8101	0	94,818	0	0	94,818	0	91,412	3,000	0	94,412

138102 Human Resource Management Services

211101 General Staff Salaries	877,543	0	0	0	877,543	887,165	0	0	0	887,165
212102 Pension for General Civil Service	0	257,437	0	0	257,437	0	274,845	0	0	274,845
213004 Gratuity Expenses	0	176,882	0	0	176,882	0	366,646	0	0	366,646
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	8,400	0	0	8,400	0	2,000	0	0	2,000
227001 Travel inland	0	8,438	0	0	8,438	0	4,000	0	0	4,000
Total Cost of output8102	877,543	461,156	0	0	1,338,699	887,165	655,491	0	0	1,542,657

138103 Capacity Building for HLG

221003 Staff Training	0	0	16,755	0	16,755	0	0	16,098	0	16,098
Total Cost of output8103	0	0	16,755	0	16,755	0	0	16,098	0	16,098

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	3,006	0	5,006
221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	2,440	0	0	2,440	0	2,440	0	0	2,440
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	3,500	0	0	3,500	0	2,060	0	0	2,060
224005 Uniforms, Beddings and Protective Gear	0	2,370	0	0	2,370	0	3,770	0	0	3,770
227001 Travel inland	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	1,090	0	0	1,090	0	1,090	0	0	1,090
Total Cost of output8106	0	16,700	3,000	0	19,700	0	17,660	3,006	0	20,666

138107 Registration of Births, Deaths and Marriages

213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8107	0	3,000	0	0	3,000	0	3,000	0	0	3,000

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138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	3,470	0	0	3,470	0	3,470	0	0	3,470
Total Cost of output8109	0	3,470	0	0	3,470	0	3,470	0	0	3,470
138113 Procurement Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8113	0	4,000	0	0	4,000	0	7,000	0	0	7,000
Total Cost of Higher LG Services	877,543	583,144	19,755	0	1,480,442	887,165	778,033	22,104	0	1,687,302
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	500	0	500
Total for LCIII: Eastern Division	County: Rukungiri Municipality				500					
<i>LCII: Kyatoko</i>	<i>Karucumitsi</i>	<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Transitional Development Grant</i>						<i>500</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	6,800	0	6,800
Total for LCIII: Eastern Division	County: Rukungiri Municipality				6,800					
<i>LCII: Kyatoko</i>	<i>karucumitsi</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Transitional Development Grant</i>						<i>6,800</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,500	0	1,500
Total for LCIII: Eastern Division	County: Rukungiri Municipality				1,500					
<i>LCII: Kyatoko</i>	<i>Karucumitsi</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Transitional Development Grant</i>						<i>1,500</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	141,200	0	141,200
Total for LCIII: Eastern Division	County: Rukungiri Municipality				141,200					
<i>LCII: Kyatoko</i>	<i>karucumitsi</i>	<i>Building Construction - Construction Expenses-213</i>		<i>Source: Transitional Development Grant</i>						<i>141,200</i>
Total Cost of output8172	0	0	0	0	0	0	0	150,000	0	150,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	150,000	0	150,000
Total cost of District and Urban Administration	877,543	583,144	19,755	0	1,480,442	887,165	778,033	172,104	0	1,837,302
Total cost of Administration	877,543	583,144	19,755	0	1,480,442	887,165	778,033	172,104	0	1,837,302

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Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	177,664	102,940	149,053
Locally Raised Revenues	130,097	67,265	101,053
Other Transfers from Central Government	0	0	8,000
Urban Unconditional Grant (Non-Wage)	47,566	35,675	40,000
Development Revenues	3,789	3,789	0
Urban Discretionary Development Equalization Grant	3,789	3,789	0
Total Revenues shares	181,453	106,729	149,053
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	177,664	75,039	149,053
Development Expenditure			
Domestic Development	3,789	3,789	0
External Financing	0	0	0
Total Expenditure	181,453	78,828	149,053

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	22,000	0	0	22,000	0	19,954	0	0	19,954
Total Cost of output8101	0	27,000	0	0	27,000	0	24,954	0	0	24,954
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	16,001	0	0	16,001	0	16,201	0	0	16,201

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227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8102	0	16,001	0	0	16,001	0	26,201	0	0	26,201
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	15,200	0	0	15,200	0	0	0	0	0
225002 Consultancy Services- Long-term	0	19,999	0	0	19,999	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,566	0	0	6,566
Total Cost of output8103	0	35,199	0	0	35,199	0	12,566	0	0	12,566
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
221001 Advertising and Public Relations	0	7,000	0	0	7,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,234	0	0	1,234	0	434	0	0	434
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	0	0	0	0
223001 Property Expenses	0	16,250	0	0	16,250	0	16,250	0	0	16,250
225001 Consultancy Services- Short term	0	13,414	0	0	13,414	0	35,414	0	0	35,414
Total Cost of output8104	0	57,897	0	0	57,897	0	52,897	0	0	52,897
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	8,000	0	0	8,000
Total Cost of output8105	0	7,000	0	0	7,000	0	8,000	0	0	8,000
148106 Integrated Financial Management System										
221016 IFMS Recurrent costs	0	27,000	0	0	27,000	0	20,000	0	0	20,000
Total Cost of output8106	0	27,000	0	0	27,000	0	20,000	0	0	20,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	7,566	0	0	7,566	0	4,434	0	0	4,434
227004 Fuel, Lubricants and Oils	0	0	3,789	0	3,789	0	0	0	0	0
Total Cost of output8108	0	7,566	3,789	0	11,355	0	4,434	0	0	4,434
Total Cost of Higher LG Services	0	177,664	3,789	0	181,453	0	149,053	0	0	149,053
Total cost of Financial Management and Accountability(LG)	0	177,664	3,789	0	181,453	0	149,053	0	0	149,053
Total cost of Finance	0	177,664	3,789	0	181,453	0	149,053	0	0	149,053

Vote:778 Rukungiri Municipal Council

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Statutory Bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	204,700	104,686	181,169
Locally Raised Revenues	92,688	24,046	62,682
Urban Unconditional Grant (Non-Wage)	112,012	80,640	118,487
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	204,700	104,686	181,169
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	204,700	79,759	181,169
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	204,700	79,759	181,169

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

138201 LG Council Administration Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	1,934	0	0	1,934
221001 Advertising and Public Relations	0	100	0	0	100	0	100	0	0	100
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	200	0	0	200
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	600	0	0	600
222001 Telecommunications	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	5,880	0	0	5,880	0	3,880	0	0	3,880
227001 Travel inland	0	25,000	0	0	25,000	0	15,000	0	0	15,000

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227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	0	0	0	0
282101 Donations	0	500	0	0	500	0	500	0	0	500
Total Cost of output8201	0	48,680	0	0	48,680	0	28,614	0	0	28,614

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	9,512	0	0	9,512	0	5,212	0	0	5,212
221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	3,340	0	0	3,340	0	0	0	0	0
Total Cost of output8202	0	16,552	0	0	16,552	0	6,612	0	0	6,612

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	126,656	0	0	126,656	0	133,130	0	0	133,130
Total Cost of output8206	0	126,656	0	0	126,656	0	133,130	0	0	133,130

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	12,812	0	0	12,812	0	12,812	0	0	12,812
Total Cost of output8207	0	12,812	0	0	12,812	0	12,812	0	0	12,812
Total Cost of Higher LG Services	0	204,700	0	0	204,700	0	181,169	0	0	181,169
Total cost of Local Statutory Bodies	0	204,700	0	0	204,700	0	181,169	0	0	181,169
Total cost of Statutory Bodies	0	204,700	0	0	204,700	0	181,169	0	0	181,169

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Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	135,187	99,962	322,598
Locally Raised Revenues	1,904	0	500
Sector Conditional Grant (Non-Wage)	47,418	35,564	236,233
Sector Conditional Grant (Wage)	85,864	64,398	85,864
Development Revenues	18,642	18,642	33,991
Sector Development Grant	18,642	18,642	33,991
Total Revenues shares	153,829	118,604	356,589
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	85,864	52,140	85,864
Non Wage	49,322	34,492	236,733
Development Expenditure			
Domestic Development	18,642	3,963	33,991
External Financing	0	0	0
Total Expenditure	153,829	90,594	356,589

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018101 Extension Worker Services

211101 General Staff Salaries	85,864	0	0	0	85,864	85,864	0	0	0	85,864
211103 Allowances (Incl. Casuals, Temporary)	0	9,153	0	0	9,153	0	9,153	0	0	9,153
221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221005 Hire of Venue (chairs, projector, etc)	0	3,238	0	0	3,238	0	3,238	0	0	3,238
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	4,192	0	0	4,192	0	4,192	0	0	4,192
Total Cost of output8101	85,864	19,783	0	0	105,648	85,864	19,783	0	0	105,648

018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
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227004 Fuel, Lubricants and Oils	0	7,583	0	0	7,583	0	7,583	0	0	7,583
228002 Maintenance - Vehicles	0	3,200	0	0	3,200	0	3,200	0	0	3,200
Total Cost of output8104	0	12,783	0	0	12,783	0	12,783	0	0	12,783
Total Cost of Higher LG Services	85,864	32,566	0	0	118,431	85,864	32,566	0	0	118,431
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	188,280	0	0	188,280
Total for LCIII: Eastern Division					County: Rukungiri Municipality					62,760
<i>LCII: Kagashe</i>	<i>Kagashe</i>	<i>Kagashe Ward</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>15,690</i>
<i>LCII: Kyatoko</i>	<i>Kyatoko</i>	<i>Kyatoko Ward</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>15,690</i>
<i>LCII: Northern B</i>	<i>Keitumura</i>	<i>Northern B Ward</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>15,690</i>
<i>LCII: Rwentondo</i>	<i>Rwentondo</i>	<i>Rwentondo Ward</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>15,690</i>
Total for LCIII: Western Division					County: Rukungiri Municipality					62,760
<i>LCII: Karangaro</i>	<i>Karangaro</i>	<i>Karangaro Ward</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>15,690</i>
<i>LCII: Kinyasano</i>	<i>Kinyasano</i>	<i>Kinyasano Ward</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>15,690</i>
<i>LCII: Kitimba</i>	<i>Kitimba</i>	<i>Kitimba Ward</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>15,690</i>
<i>LCII: Northern A</i>	<i>Kagunga</i>	<i>Northern A Ward</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>15,690</i>
Total for LCIII: Southern Division					County: Rukungiri Municipality					62,760
<i>LCII: Kanyinya</i>	<i>Kanyinya</i>	<i>Kanyinya Ward</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>15,690</i>
<i>LCII: Kigaaga</i>	<i>Kigaaga</i>	<i>Kigaaga Ward</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>15,690</i>
<i>LCII: Ndorero</i>	<i>Ndorero</i>	<i>Ndorero Ward</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>15,690</i>
<i>LCII: Rwakabengo</i>	<i>Rwakabengo</i>	<i>Rwakabengo Ward</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>15,690</i>
Total Cost of output8151	0	0	0	0	0	0	188,280	0	0	188,280
Total Cost of Lower Local Services	0	0	0	0	0	0	188,280	0	0	188,280
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	20,389	0	20,389
Total for LCIII: Eastern Division					County: Rukungiri Municipality					20,389
<i>LCII: Kyatoko</i>	<i>Karucumitsi</i>	<i>Machinery and Equipment - Computer Equipment Expenses-1025</i>		<i>Source: Sector Development Grant</i>						<i>20,389</i>
Total Cost of output8175	0	0	0	0	0	0	0	20,389	0	20,389
Total Cost of Capital Purchases	0	0	0	0	0	0	0	20,389	0	20,389
Total cost of Agricultural Extension Services	85,864	32,566	0	0	118,431	85,864	220,846	20,389	0	327,100

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0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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)

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	10,552	0	0	10,552	0	11,087	0	0	11,087
Total Cost of output8201	0	10,552	0	0	10,552	0	11,587	0	0	11,587

018203 Livestock Vaccination and Treatment

224001 Medical and Agricultural supplies	0	4,300	0	0	4,300	0	4,300	0	0	4,300
Total Cost of output8203	0	4,300	0	0	4,300	0	4,300	0	0	4,300

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	904	0	0	904	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8212	0	1,904	0	0	1,904	0	0	0	0	0
Total Cost of Higher LG Services	0	16,756	0	0	16,756	0	15,887	0	0	15,887

03 Capital Purchases

018272 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	500	0	500
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Total for LCIII: Eastern Division **County: Rukungiri Municipality** **500**

LCII: Kyatoko Karucumitsi Engineering and Design studies and Plans - Bill of Quantities-475 Source: Sector Development Grant 500

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
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Total for LCIII: Eastern Division **County: Rukungiri Municipality** **1,000**

LCII: Kyatoko Karucumitsi Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 1,000

312104 Other Structures	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Eastern Division **County: Rukungiri Municipality** **10,000**

LCII: Kyatoko karucumitsi Construction Services - Civil Works-392 Source: Sector Development Grant 10,000

312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,102	0	2,102
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Total for LCIII: Eastern Division									County: Rukungiri Municipality	2,102
<i>LCII: Kyatoko</i>	<i>karucumitsi</i>	<i>Furniture and Fixtures - Cabinets-632</i>						<i>Source: Sector Development Grant</i>	<i>2,102</i>	
Total Cost of output8272	0	0	0	0	0	0	0	13,602	0	13,602
018282 Slaughter slab construction										
281501 Environment Impact Assessment for Capital Works	0	0	800	0	800	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	842	0	842	0	0	0	0	0
312101 Non-Residential Buildings	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of output8282	0	0	18,642	0	18,642	0	0	0	0	0
Total Cost of Capital Purchases	0	0	18,642	0	18,642	0	0	13,602	0	13,602
Total cost of District Production Services	0	16,756	18,642	0	35,398	0	15,887	13,602	0	29,489
Total cost of Production and Marketing	85,864	49,322	18,642	0	153,829	85,864	236,733	33,991	0	356,589

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Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,059,542	803,611	1,166,051
Locally Raised Revenues	14,126	7,646	14,351
Sector Conditional Grant (Non-Wage)	57,950	39,556	87,113
Sector Conditional Grant (Wage)	986,871	756,022	1,064,588
Urban Unconditional Grant (Non-Wage)	595	386	0
Development Revenues	31,047	31,047	71,214
Sector Development Grant	31,047	31,047	71,214
Total Revenues shares	1,090,589	834,659	1,237,265
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	986,871	718,028	1,064,588
Non Wage	72,671	44,095	101,464
Development Expenditure			
Domestic Development	31,047	400	71,214
External Financing	0	0	0
Total Expenditure	1,090,589	762,523	1,237,265

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	986,871	0	0	0	986,871	1,064,588	0	0	0	1,064,588
211103 Allowances (Incl. Casuals, Temporary)	0	595	0	0	595	0	0	0	0	0
Total Cost of output8101	986,871	595	0	0	987,465	1,064,588	0	0	0	1,064,588
088105 Health and Hygiene Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,545	0	0	1,545	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	14,351	0	0	14,351
227004 Fuel, Lubricants and Oils	0	3,061	0	0	3,061	0	0	0	0	0
Total Cost of output8105	0	6,606	0	0	6,606	0	14,351	0	0	14,351

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088106 District healthcare management services											
224004 Cleaning and Sanitation	0	14,126	0	0	14,126	0	0	0	0	0	
Total Cost of output8106	0	14,126	0	0	14,126	0	0	0	0	0	
Total Cost of Higher LG Services	986,871	21,326	0	0	1,008,197	1,064,588	14,351	0	0	1,078,939	
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088153 NGO Basic Healthcare Services (LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	9,508	0	0	9,508	0	9,122	0	0	9,122	
Total for LCIII: Eastern Division	County: Rukungiri Municipality				9,122						
<i>LCII: Kyatoko</i>	<i>Kyatoko HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>1,824</i>		
<i>LCII: Kyatoko</i>	<i>North Kigezi HC IV</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>7,297</i>		
Total Cost of output8153	0	9,508	0	0	9,508	0	9,122	0	0	9,122	
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	41,836	0	0	41,836	0	58,896	0	0	58,896	
Total for LCIII: Eastern Division	County: Rukungiri Municipality				41,573						
<i>LCII: Kagashe</i>	<i>KARANGARO HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>3,464</i>		
<i>LCII: Kyatoko</i>	<i>RUKUNGIRI HC IV</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>34,644</i>		
<i>LCII: Rwentondo</i>	<i>KATWEKAMWE HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>3,464</i>		
Total for LCIII: Southern Division	County: Rukungiri Municipality				17,322						
<i>LCII: Kanyinya</i>	<i>KITIMBA HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>6,929</i>		
<i>LCII: Kanyinya</i>	<i>MARUMBA HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>3,464</i>		
<i>LCII: Kanyinya</i>	<i>RWAKABENGO HCIII</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>6,929</i>		
Total Cost of output8154	0	41,836	0	0	41,836	0	58,896	0	0	58,896	
Total Cost of Lower Local Services	0	51,345	0	0	51,345	0	68,017	0	0	68,017	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088180 Health Centre Construction and Rehabilitation											
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000	
Total for LCIII: Eastern Division	County: Rukungiri Municipality				1,000						
<i>LCII: Kyatoko</i>	<i>Karucumitsi</i>	<i>Environmental Impact Assessment - Capital Works-495</i>				<i>Source: Sector Development Grant</i>				<i>1,000</i>	
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,000	0	1,000	

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Total for LCIII: Eastern Division		County: Rukungiri Municipality								1,000	
<i>LCII: Kyatoko</i>	<i>karucumitsi</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>								<i>Source: Sector Development Grant</i>	<i>1,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,100	0	2,100	
Total for LCIII: Eastern Division		County: Rukungiri Municipality								2,100	
<i>LCII: Eastern ward</i>	<i>Karucumitsi</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>								<i>Source: Sector Development Grant</i>	<i>2,100</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	67,114	0	67,114	
Total for LCIII: Eastern Division		County: Rukungiri Municipality								67,114	
<i>LCII: Kyatoko</i>	<i>Karucumitsi</i>	<i>Building Construction - Building Costs-209</i>								<i>Source: Sector Development Grant</i>	<i>50,000</i>
<i>LCII: Kyatoko</i>	<i>karucumitsi</i>	<i>Building Construction - Construction Expenses-213</i>								<i>Source: Sector Development Grant</i>	<i>17,114</i>
Total Cost of output8180	0	0	0	0	0	0	0	71,214	0	71,214	
Total Cost of Capital Purchases	0	0	0	0	0	0	0	71,214	0	71,214	
Total cost of Primary Healthcare	986,871	72,671	0	0	1,059,542	1,064,588	82,369	71,214	0	1,218,170	

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	8,095	0	0	8,095
Total Cost of output8301	0	0	0	0	0	0	16,095	0	0	16,095
088302 Healthcare Services Monitoring and Inspection										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8302	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Higher LG Services	0	0	0	0	0	0	19,095	0	0	19,095
03 Capital Purchases										
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	31,047	0	31,047	0	0	0	0	0

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Total Cost of output8372	0	0	31,047	0	31,047	0	0	0	0	0
Total Cost of Capital Purchases	0	0	31,047	0	31,047	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	31,047	0	31,047	0	19,095	0	0	19,095
Total cost of Health	986,871	72,671	31,047	0	1,090,589	1,064,588	101,464	71,214	0	1,237,265

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Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	3,808,757	2,781,903	3,858,309
Locally Raised Revenues	2,456	0	10,936
Other Transfers from Central Government	5,000	0	5,000
Sector Conditional Grant (Non-Wage)	458,301	208,789	423,120
Sector Conditional Grant (Wage)	3,342,286	2,573,114	3,419,254
Urban Unconditional Grant (Non-Wage)	714	0	0
Development Revenues	206,118	206,118	96,134
Sector Development Grant	86,118	86,118	96,134
Transitional Development Grant	120,000	120,000	0
Total Revenues shares	4,014,875	2,988,021	3,954,443
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	3,342,286	2,331,475	3,419,254
Non Wage	466,471	143,960	439,055
Development Expenditure			
Domestic Development	206,118	122,768	96,134
External Financing	0	0	0
Total Expenditure	4,014,875	2,598,203	3,954,443

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	1,498,933	0	0	0	1,498,933	1,498,933	0	0	0	1,498,933
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8102	1,498,933	5,000	0	0	1,503,933	1,498,933	0	0	0	1,498,933
Total Cost of Higher LG Services	1,498,933	5,000	0	0	1,503,933	1,498,933	0	0	0	1,498,933

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	104,840	0	0	104,840	0	112,473	0	0	112,473
Total for LCIII: Eastern Division	County: Rukungiri Municipality				20,598					
<i>LCII: Kyatoko</i>	<i>Kyatoko</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>5,056</i>					
<i>LCII: Rwentondo</i>	<i>Kashozi</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>4,410</i>					
<i>LCII: Rwentondo</i>	<i>Katwekamwe</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>5,056</i>					
<i>LCII: Rwentondo</i>	<i>Nyabihinga</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>6,076</i>					
Total for LCIII: Western Division	County: Rukungiri Municipality				40,546					
<i>LCII: Karangaro</i>	<i>Kahororo P/S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>8,286</i>					
<i>LCII: Karangaro</i>	<i>Rukondo</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>5,940</i>					
<i>LCII: Kinyasano</i>	<i>Kinyasano B.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>15,460</i>					
<i>LCII: Northern A</i>	<i>Kiyaga</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>6,467</i>					
<i>LCII: Northern A</i>	<i>Ruruku</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>4,393</i>					
Total for LCIII: Southern Division	County: Rukungiri Municipality				51,329					
<i>LCII: Kanyinya</i>	<i>Kitazikurukwa</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>5,726</i>					
<i>LCII: Kigaaga</i>	<i>Kakonkoma</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>3,169</i>					
<i>LCII: Kigaaga</i>	<i>Rukungiri Primary School</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>7,351</i>					
<i>LCII: Kigaaga</i>	<i>Town Council</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>5,124</i>					
<i>LCII: Rwakabengo</i>	<i>Nyakibale Lower</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>9,502</i>					
<i>LCII: Rwakabengo</i>	<i>Nyakibale Upper</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>20,458</i>					
Total Cost of output8151	0	104,840	0	0	104,840	0	112,473	0	0	112,473
Total Cost of Lower Local Services	0	104,840	0	0	104,840	0	112,473	0	0	112,473
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
281503 Engineering and Design Studies & Plans for capital works	0	0	1,000	0	1,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	14,000	0	14,000	0	0	0	0	0
Total Cost of output8181	0	0	15,000	0	15,000	0	0	0	0	0
078182 Teacher house construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	4,000	0	4,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
312102 Residential Buildings	0	0	94,000	0	94,000	0	0	0	0	0
Total Cost of output8182	0	0	105,000	0	105,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	120,000	0	120,000	0	0	0	0	0

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Total cost of Pre-Primary and Primary Education											
	1,498,933	109,840	120,000	0	1,728,773	1,498,933	112,473	0	0	1,611,406	
0782 Secondary Education											
Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078201 Secondary Teaching Services											
211101 General Staff Salaries	1,843,354	0	0	0	1,843,354	1,920,321	0	0	0	1,920,321	
Total Cost of output8201	1,843,354	0	0	0	1,843,354	1,920,321	0	0	0	1,920,321	
Total Cost of Higher LG Services	1,843,354	0	0	0	1,843,354	1,920,321	0	0	0	1,920,321	
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078251 Secondary Capitation(USE)(LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	248,175	0	0	248,175	0	248,175	0	0	248,175	
Total for LCIII: Missing Subcounty					County: Missing County					248,175	
<i>LCII: Missing Parish</i>					<i>KAGUNGA S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>72,620</i>	
<i>LCII: Missing Parish</i>					<i>ST GERALDS NYAKIBALE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>175,555</i>	
Total Cost of output8251	0	248,175	0	0	248,175	0	248,175	0	0	248,175	
Total Cost of Lower Local Services	0	248,175	0	0	248,175	0	248,175	0	0	248,175	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078280 Secondary School Construction and Rehabilitation											
281501 Environment Impact Assessment for Capital Works	0	0	1,500	0	1,500	0	0	850	0	850	
Total for LCIII: Eastern Division					County: Rukungiri Municipality					850	
<i>LCII: Kyatoko</i>	<i>Karucumitsi</i>					<i>Environmental Impact Assessment - Advertising-493</i>	<i>Source: Sector Development Grant</i>				<i>850</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,800	0	1,800	
Total for LCIII: Eastern Division					County: Rukungiri Municipality					1,800	
<i>LCII: Kyatoko</i>	<i>karucumitsi</i>					<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>				<i>1,800</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,618	0	4,618	0	0	3,484	0	3,484	

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Total for LCIII: Eastern Division				County: Rukungiri Municipality				3,484		
<i>LCII: Kyatoko</i>	<i>karucumitsi</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>				<i>3,484</i>		
312101 Non-Residential Buildings	0	0	80,000	0	80,000	0	0	90,000	0	90,000
Total for LCIII: Eastern Division				County: Rukungiri Municipality				90,000		
<i>LCII: Rwentondo</i>	<i>Kagunga</i>	<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>				<i>90,000</i>		
Total Cost of output8280	0	0	86,118	0	86,118	0	0	96,134	0	96,134
Total Cost of Capital Purchases	0	0	86,118	0	86,118	0	0	96,134	0	96,134
Total cost of Secondary Education	1,843,354	248,175	86,118	0	2,177,646	1,920,321	248,175	96,134	0	2,264,630

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
227001 Travel inland	0	22,796	0	0	22,796	0	15,912	0	0	15,912
Total Cost of output8401	0	22,796	0	0	22,796	0	15,912	0	0	15,912
078402 Monitoring and Supervision Secondary Education										
211103 Allowances (Incl. Casuals, Temporary)	0	2,456	0	0	2,456	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	714	0	0	714	0	0	0	0	0
Total Cost of output8402	0	3,170	0	0	3,170	0	0	0	0	0
078403 Sports Development services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	5,559	0	0	5,559
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of output8403	0	30,000	0	0	30,000	0	6,559	0	0	6,559
078404 Sector Capacity Development										
221003 Staff Training	0	9,200	0	0	9,200	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
Total Cost of output8404	0	10,000	0	0	10,000	0	0	0	0	0
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,500	0	0	9,500
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	6,436	0	0	6,436
228004 Maintenance – Other	0	42,490	0	0	42,490	0	30,000	0	0	30,000

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Total Cost of output8405	0	42,490	0	0	42,490	0	55,936	0	0	55,936
Total Cost of Higher LG Services	0	108,456	0	0	108,456	0	78,407	0	0	78,407
Total cost of Education & Sports Management and Inspection	0	108,456	0	0	108,456	0	78,407	0	0	78,407
Total cost of Education	3,342,286	466,471	206,118	0	4,014,875	3,419,254	439,055	96,134	0	3,954,443

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Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	584,031	415,351	587,020
Locally Raised Revenues	45,000	42,241	52,086
Other Transfers from Central Government	539,031	373,110	534,934
Development Revenues	48,400	48,400	47,126
Urban Discretionary Development Equalization Grant	48,400	48,400	47,126
Total Revenues shares	632,431	463,751	634,146
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	584,031	345,409	587,020
Development Expenditure			
Domestic Development	48,400	48,290	47,126
External Financing	0	0	0
Total Expenditure	632,431	393,699	634,146

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

048105 District Road equipment and machinery repaired

228003 Maintenance – Machinery, Equipment & Furniture	0	57,500	0	0	57,500	0	57,500	0	0	57,500
Total Cost of output8105	0	57,500	0	0	57,500	0	57,500	0	0	57,500

048106 Urban Roads Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	224,763	0	0	224,763	0	224,763	0	0	224,763
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	130,640	0	0	130,640	0	126,543	0	0	126,543
227004 Fuel, Lubricants and Oils	0	89,581	0	0	89,581	0	89,581	0	0	89,581
Total Cost of output8106	0	444,984	0	0	444,984	0	440,887	0	0	440,887

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048108 Operation of District Roads Office

211103 Allowances (Incl. Casuals, Temporary)	0	5,451	0	0	5,451	0	5,451	0	0	5,451
221003 Staff Training	0	4,447	0	0	4,447	0	4,447	0	0	4,447
221008 Computer supplies and Information Technology (IT)	0	2,223	0	0	2,223	0	2,223	0	0	2,223
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223005 Electricity	0	1,200	0	0	1,200	0	11,000	0	0	11,000
223006 Water	0	1,400	0	0	1,400	0	1,400	0	0	1,400
224005 Uniforms, Beddings and Protective Gear	0	2,500	0	0	2,500	0	2,500	0	0	2,500
227001 Travel inland	0	24,126	0	0	24,126	0	19,926	0	0	19,926
227004 Fuel, Lubricants and Oils	0	4,200	0	0	4,200	0	0	0	0	0
228001 Maintenance - Civil	0	15,000	10,000	0	25,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	19,000	0	0	19,000	0	17,186	0	0	17,186
Total Cost of output8108	0	81,547	10,000	0	91,547	0	66,133	0	0	66,133
Total Cost of Higher LG Services	0	584,031	10,000	0	594,031	0	564,520	0	0	564,520
Total cost of District, Urban and Community Access Roads	0	584,031	10,000	0	594,031	0	564,520	0	0	564,520

0483 Municipal Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

048302 Maintenance of Urban Infrastructure

228001 Maintenance - Civil	0	0	0	0	0	0	22,500	0	0	22,500
Total Cost of output8302	0	0	0	0	0	0	22,500	0	0	22,500
Total Cost of Higher LG Services	0	0	0	0	0	0	22,500	0	0	22,500

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048380 Street Lighting Facilities Constructed and Rehabilitated

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	900	0	900
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Total for LCIII: Eastern Division **County: Rukungiri Municipality** **900**

LCII: Kyatoko Karucumitsi Environmental Impact Assessment - Capital Works-495 Source: Urban Discretionary Development Equalization Grant 900

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	1,226	0	1,226
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Total for LCIII: Eastern Division		County: Rukungiri Municipality								1,226
<i>LCII: Kyatoko</i>	<i>Karucumitsi</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>1,226</i>
312104 Other Structures	0	0	36,400	0	36,400	0	0	45,000	0	45,000
Total for LCIII: Eastern Division		County: Rukungiri Municipality								45,000
<i>LCII: Kyatoko</i>	<i>karucumitsi</i>	<i>Construction Services - Straight Lights-411</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>45,000</i>
Total Cost of output8380	0	0	38,400	0	38,400	0	0	47,126	0	47,126
Total Cost of Capital Purchases	0	0	38,400	0	38,400	0	0	47,126	0	47,126
Total cost of Municipal Services	0	0	38,400	0	38,400	0	22,500	47,126	0	69,626
Total cost of Roads and Engineering	0	584,031	48,400	0	632,431	0	587,020	47,126	0	634,146

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Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	34,800	29,707	22,431
Locally Raised Revenues	31,800	27,457	22,431
Urban Unconditional Grant (Non-Wage)	3,000	2,250	0
Development Revenues	7,977	7,977	15,000
Urban Discretionary Development Equalization Grant	7,977	7,977	15,000
Total Revenues shares	42,777	37,684	37,431
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,800	16,428	22,431
Development Expenditure			
Domestic Development	7,977	7,944	15,000
External Financing	0	0	0
Total Expenditure	42,777	24,372	37,431

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	2,104	0	0	2,104	0	0	3,000	0	3,000
Total Cost of output8301	0	2,104	0	0	2,104	0	0	3,000	0	3,000
098303 Tree Planting and Afforestation										
224004 Cleaning and Sanitation	0	0	0	0	0	0	8,000	0	0	8,000
228004 Maintenance – Other	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of output8303	0	0	0	0	0	0	8,000	4,000	0	12,000
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	3,368	0	6,368	0	6,000	0	0	6,000
227001 Travel inland	0	5,000	0	0	5,000	0	4,431	0	0	4,431

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8309	0	8,000	3,368	0	11,368	0	14,431	0	0	14,431
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	10,400	0	0	10,400	0	0	8,000	0	8,000
Total Cost of output8310	0	10,400	0	0	10,400	0	0	8,000	0	8,000
098311 Infrastruture Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	14,296	0	0	14,296	0	0	0	0	0
228004 Maintenance – Other	0	0	4,609	0	4,609	0	0	0	0	0
Total Cost of output8311	0	14,296	4,609	0	18,905	0	0	0	0	0
Total Cost of Higher LG Services	0	34,800	7,977	0	42,777	0	22,431	15,000	0	37,431
Total cost of Natural Resources Management	0	34,800	7,977	0	42,777	0	22,431	15,000	0	37,431
Total cost of Natural Resources	0	34,800	7,977	0	42,777	0	22,431	15,000	0	37,431

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Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	133,680	17,636	137,868
Locally Raised Revenues	7,856	7,439	9,201
Other Transfers from Central Government	116,056	2,871	116,056
Sector Conditional Grant (Non-Wage)	9,768	7,326	9,611
Urban Unconditional Grant (Non-Wage)	0	0	3,000
Development Revenues	3,789	3,789	0
Urban Discretionary Development Equalization Grant	3,789	3,789	0
Total Revenues shares	137,469	21,425	137,868
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	133,680	17,152	137,868
Development Expenditure			
Domestic Development	3,789	3,789	0
External Financing	0	0	0
Total Expenditure	137,469	20,941	137,868

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	7,500	0	0	7,500	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	1,826	0	0	1,826	0	0	0	0	0
227001 Travel inland	0	4,500	0	0	4,500	0	5,000	0	0	5,000
282101 Donations	0	102,230	0	0	102,230	0	106,056	0	0	106,056
Total Cost of output8102	0	116,056	0	0	116,056	0	116,056	0	0	116,056

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108104 Facilitation of Community Development Workers

211103 Allowances (Incl. Casuals, Temporary)	0	869	0	0	869	0	869	0	0	869
Total Cost of output8104	0	869	0	0	869	0	869	0	0	869

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	642	0	0	642	0	642	0	0	642
227001 Travel inland	0	1,700	0	0	1,700	0	1,543	0	0	1,543
Total Cost of output8105	0	2,341	0	0	2,341	0	2,185	0	0	2,185

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output8107	0	1,200	0	0	1,200	0	0	0	0	0

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	944	0	0	944	0	944	0	0	944
Total Cost of output8109	0	944	0	0	944	0	944	0	0	944

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	472	0	0	472	0	472	0	0	472
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,698	0	0	1,698	0	1,698	0	0	1,698
282101 Donations	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output8110	0	4,670	0	0	4,670	0	4,670	0	0	4,670

108112 Work based inspections

211103 Allowances (Incl. Casuals, Temporary)	0	0	3,789	0	3,789	0	0	0	0	0
Total Cost of output8112	0	0	3,789	0	3,789	0	0	0	0	0

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	944	0	0	944	0	944	0	0	944
Total Cost of output8114	0	944	0	0	944	0	944	0	0	944

108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	3,656	0	0	3,656	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	4,201	0	0	4,201
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8117	0	6,656	0	0	6,656	0	12,201	0	0	12,201

Total Cost of Higher LG Services	0	133,680	3,789	0	137,469	0	137,868	0	0	137,868
Total cost of Community Mobilisation and Empowerment	0	133,680	3,789	0	137,469	0	137,868	0	0	137,868
Total cost of Community Based Services	0	133,680	3,789	0	137,469	0	137,868	0	0	137,868

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Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	26,654	21,342	28,688
Locally Raised Revenues	10,000	6,851	13,688
Urban Unconditional Grant (Non-Wage)	16,654	14,491	15,000
Development Revenues	2,000	2,000	2,100
Urban Discretionary Development Equalization Grant	2,000	2,000	2,100
Total Revenues shares	28,654	23,342	30,788
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,654	17,961	28,688
Development Expenditure			
Domestic Development	2,000	1,995	2,100
External Financing	0	0	0
Total Expenditure	28,654	19,956	30,788

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8301	0	3,000	0	0	3,000	0	3,000	0	0	3,000
138306 Development Planning										
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	6,688	0	0	6,688
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8306	0	7,000	0	0	7,000	0	10,688	0	0	10,688
138307 Management Information Systems										
211103 Allowances (Incl. Casuals, Temporary)	0	7,500	0	0	7,500	0	7,500	0	0	7,500
222001 Telecommunications	0	1,500	0	0	1,500	0	1,500	0	0	1,500

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227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output8307	0	15,000	0	0	15,000	0	15,000	0	0	15,000
138308 Operational Planning										
227001 Travel inland	0	952	0	0	952	0	0	0	0	0
Total Cost of output8308	0	952	0	0	952	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
211103 Allowances (Incl. Casuals, Temporary)	0	702	0	0	702	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000	0	0	2,100	0	2,100
Total Cost of output8309	0	702	2,000	0	2,702	0	0	2,100	0	2,100
Total Cost of Higher LG Services	0	26,654	2,000	0	28,654	0	28,688	2,100	0	30,788
Total cost of Local Government Planning Services	0	26,654	2,000	0	28,654	0	28,688	2,100	0	30,788
Total cost of Planning	0	26,654	2,000	0	28,654	0	28,688	2,100	0	30,788

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Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	17,091	4,311	19,607
Locally Raised Revenues	11,348	0	10,864
Urban Unconditional Grant (Non-Wage)	5,743	4,311	8,743
Development Revenues	8,789	8,789	3,110
Urban Discretionary Development Equalization Grant	8,789	8,789	3,110
Total Revenues shares	25,880	13,100	22,717
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,091	4,199	19,607
Development Expenditure			
Domestic Development	8,789	8,395	3,110
External Financing	0	0	0
Total Expenditure	25,880	12,594	22,717

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output8201	0	8,000	0	0	8,000	0	8,000	0	0	8,000

148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	1,348	0	0	1,348	0	1,348	0	0	1,348
227001 Travel inland	0	2,000	0	0	2,000	0	1,516	0	0	1,516
227004 Fuel, Lubricants and Oils	0	0	8,789	0	8,789	0	0	0	0	0
Total Cost of output8202	0	3,348	8,789	0	12,137	0	2,864	0	0	2,864

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148204 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	4,554	0	0	4,554	0	1,000	3,110	0	4,110
227001 Travel inland	0	0	0	0	0	0	4,567	0	0	4,567
227004 Fuel, Lubricants and Oils	0	1,190	0	0	1,190	0	2,433	0	0	2,433
228002 Maintenance - Vehicles	0	0	0	0	0	0	743	0	0	743
Total Cost of output8204	0	5,743	0	0	5,743	0	8,743	3,110	0	11,853
Total Cost of Higher LG Services	0	17,091	8,789	0	25,880	0	19,607	3,110	0	22,717
Total cost of Internal Audit Services	0	17,091	8,789	0	25,880	0	19,607	3,110	0	22,717
Total cost of Internal Audit	0	17,091	8,789	0	25,880	0	19,607	3,110	0	22,717

Vote:778 Rukungiri Municipal Council

FY 2021/22

Trade Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	9,037	5,678	10,310
Locally Raised Revenues	2,000	400	3,324
Sector Conditional Grant (Non-Wage)	7,037	5,278	6,986
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	9,037	5,678	10,310
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,037	5,023	10,310
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,037	5,023	10,310

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

068301 Trade Development and Promotion Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,137	0	0	4,137	0	5,461	0	0	5,461
221001 Advertising and Public Relations	0	240	0	0	240	0	240	0	0	240
221002 Workshops and Seminars	0	800	0	0	800	0	800	0	0	800
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	360	0	0	360	0	360	0	0	360
Total Cost of output8301	0	5,937	0	0	5,937	0	7,261	0	0	7,261

068304 Cooperatives Mobilisation and Outreach Services

221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,600	0	0	1,600

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228002 Maintenance - Vehicles	0	600	0	0	600	0	549	0	0	549
Total Cost of output8304	0	3,100	0	0	3,100	0	3,049	0	0	3,049
Total Cost of Higher LG Services	0	9,037	0	0	9,037	0	10,310	0	0	10,310
Total cost of Commercial Services	0	9,037	0	0	9,037	0	10,310	0	0	10,310
Total cost of Trade Industry and Local Development	0	9,037	0	0	9,037	0	10,310	0	0	10,310

Vote:778 Rukungiri Municipal Council

FY 2021/22

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Eastern Division	112,038	106,565	140,871
Western Division	131,844	99,606	137,253
Southern Division	104,221	107,983	124,537
Grand Total	348,103	314,154	402,661
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Recurrent:</i>	275,047	259,349	329,428
<i>Domestic Devt:</i>	73,056	54,805	73,232
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

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FY 2021/22

SubCounty/Town Council/Division: Eastern Division

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	86,779	81,306	115,407
Locally Raised Revenues	60,308	61,453	90,308
Urban Unconditional Grant (Non-Wage)	26,471	19,853	25,099
<i>Development Revenues</i>	25,259	25,259	25,463
Urban Discretionary Development Equalization Grant	25,259	25,259	25,463
Total Revenue Shares	112,038	106,565	140,871
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	86,779	81,306	115,407
<i>Development Expenditure</i>			
Domestic Development	25,259	25,259	25,463
External Financing	0	0	0
Total Expenditure	112,038	106,565	140,871

Vote:778 Rukungiri Municipal Council

FY 2021/22

SubCounty/Town Council/Division: Western Division

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	104,468	99,606	109,985
Locally Raised Revenues	76,198	79,023	83,442
Urban Unconditional Grant (Non-Wage)	28,270	20,583	26,543
Development Revenues	27,376	18,251	27,268
Urban Discretionary Development Equalization Grant	27,376	18,251	27,268
Total Revenue Shares	131,844	117,857	137,253
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	104,468	99,606	109,985
Development Expenditure			
Domestic Development	27,376	0	27,268
External Financing	0	0	0
Total Expenditure	131,844	99,606	137,253

Vote:778 Rukungiri Municipal Council

FY 2021/22

SubCounty/Town Council/Division: Southern Division

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,800	78,437	104,036
Locally Raised Revenues	61,442	61,668	82,907
Urban Unconditional Grant (Non-Wage)	22,359	16,769	21,129
Development Revenues	20,420	29,546	20,501
Urban Discretionary Development Equalization Grant	20,420	29,546	20,501
Total Revenue Shares	104,221	107,983	124,537
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	83,800	78,437	104,036
Development Expenditure			
Domestic Development	20,420	29,546	20,501
External Financing	0	0	0
Total Expenditure	104,221	107,983	124,537

Vote:778 Rukungiri Municipal Council

FY 2021/22

SubCounty/Town Council/Division: Eastern Division

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,263	53,929	115,407
Locally Raised Revenues	47,792	34,076	90,308
Urban Unconditional Grant (Non-Wage)	26,471	19,853	25,099
Development Revenues	0	0	25,463
Urban Discretionary Development Equalization Grant	0	0	25,463
Total Revenue Shares	74,263	53,929	140,871
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	74,263	53,929	115,407
Development Expenditure			
Domestic Development	0	0	25,463
External Financing	0	0	0
Total Expenditure	74,263	53,929	140,871

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	47,792	0	0	47,792	0	90,308	0	0	90,308
Total Cost of Output 04	0	47,792	0	0	47,792	0	90,308	0	0	90,308
138105 Public Information Dissemination										
211103 Allowances (Incl. Casuals, Temporary)	0	26,471	0	0	26,471	0	0	0	0	0
Total Cost of Output 05	0	26,471	0	0	26,471	0	0	0	0	0

Vote:778 Rukungiri Municipal Council

FY 2021/22

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	25,099	0	0	25,099
Total Cost of Output 06	0	0	0	0	0	0	25,099	0	0	25,099
Total Cost of Class of Output Higher LG Services	0	74,263	0	0	74,263	0	115,407	0	0	115,407

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,463	0	25,463
Total Cost of Output 72	0	0	0	0	0	0	0	25,463	0	25,463
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	25,463	0	25,463
Total cost of District and Urban Administration	0	74,263	0	0	74,263	0	115,407	25,463	0	140,871
Total cost of Administration	0	74,263	0	0	74,263	0	115,407	25,463	0	140,871

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,516	27,377	0
Locally Raised Revenues	12,516	27,377	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,516	27,377	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,516	27,377	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,516	27,377	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:778 Rukungiri Municipal Council

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	12,516	0	0	12,516	0	0	0	0	0
Total Cost of Output 02	0	12,516	0	0	12,516	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,516	0	0	12,516	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	12,516	0	0	12,516	0	0	0	0	0
Total cost of Finance	0	12,516	0	0	12,516	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	25,259	25,259	0
Urban Discretionary Development Equalization Grant	25,259	25,259	0
Total Revenue Shares	25,259	25,259	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	25,259	25,259	0
External Financing	0	0	0
Total Expenditure	25,259	25,259	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:778 Rukungiri Municipal Council

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	17,842	0	17,842	0	0	0	0	0
Total Cost of Output 72	0	0	17,842	0	17,842	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,842	0	17,842	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	17,842	0	17,842	0	0	0	0	0

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048302 Maintenance of Urban Infrastructure										
228001 Maintenance - Civil	0	0	7,418	0	7,418	0	0	0	0	0
Total Cost of Output 02	0	0	7,418	0	7,418	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	7,418	0	7,418	0	0	0	0	0
Total cost of Municipal Services	0	0	7,418	0	7,418	0	0	0	0	0
Total cost of Roads and Engineering	0	0	25,259	0	25,259	0	0	0	0	0

SubCounty/Town Council/Division: Western Division

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	85,230	60,953	109,985
Locally Raised Revenues	56,961	40,370	83,442
Urban Unconditional Grant (Non-Wage)	28,270	20,583	26,543
Development Revenues	0	0	27,268
Urban Discretionary Development Equalization Grant	0	0	27,268
Total Revenue Shares	85,230	60,953	137,253

Vote:778 Rukungiri Municipal Council

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	85,230	60,953	109,985
<i>Development Expenditure</i>			
Domestic Development	0	0	27,268
External Financing	0	0	0
Total Expenditure	85,230	60,953	137,253

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	56,961	0	0	56,961	0	83,442	0	0	83,442
Total Cost of Output 04	0	56,961	0	0	56,961	0	83,442	0	0	83,442
138105 Public Information Dissemination										
211103 Allowances (Incl. Casuals, Temporary)	0	28,270	0	0	28,270	0	0	0	0	0
Total Cost of Output 05	0	28,270	0	0	28,270	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	26,543	0	0	26,543
Total Cost of Output 06	0	0	0	0	0	0	26,543	0	0	26,543
Total Cost of Class of Output Higher LG Services	0	85,230	0	0	85,230	0	109,985	0	0	109,985
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	27,268	0	27,268
Total Cost of Output 72	0	0	0	0	0	0	0	27,268	0	27,268
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	27,268	0	27,268
Total cost of District and Urban Administration	0	85,230	0	0	85,230	0	109,985	27,268	0	137,253
Total cost of Administration	0	85,230	0	0	85,230	0	109,985	27,268	0	137,253

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:778 Rukungiri Municipal Council

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,238	38,653	0
Locally Raised Revenues	19,238	38,653	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	19,238	38,653	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,238	38,653	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,238	38,653	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	19,238	0	0	19,238	0	0	0	0	0
Total Cost of Output 02	0	19,238	0	0	19,238	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	19,238	0	0	19,238	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	19,238	0	0	19,238	0	0	0	0	0
Total cost of Finance	0	19,238	0	0	19,238	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			

Vote:778 Rukungiri Municipal Council

FY 2021/22

<i>Development Revenues</i>	27,376	18,251	0
Urban Discretionary Development Equalization Grant	27,376	18,251	0
Total Revenue Shares	27,376	18,251	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	27,376	0	0
External Financing	0	0	0
Total Expenditure	27,376	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048201 Buildings Maintenance										
228004 Maintenance – Other	0	0	27,376	0	27,376	0	0	0	0	0
Total Cost of Output 01	0	0	27,376	0	27,376	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	27,376	0	27,376	0	0	0	0	0
Total cost of District Engineering Services	0	0	27,376	0	27,376	0	0	0	0	0
Total cost of Roads and Engineering	0	0	27,376	0	27,376	0	0	0	0	0

SubCounty/Town Council/Division: Southern Division

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	70,933	50,994	104,036
Locally Raised Revenues	48,574	34,225	82,907
Urban Unconditional Grant (Non-Wage)	22,359	16,769	21,129
<i>Development Revenues</i>	0	0	20,501
Urban Discretionary Development Equalization Grant	0	0	20,501
Total Revenue Shares	70,933	50,994	124,537

Vote:778 Rukungiri Municipal Council

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	70,933	50,994	104,036
<i>Development Expenditure</i>			
Domestic Development	0	0	20,501
External Financing	0	0	0
Total Expenditure	70,933	50,994	124,537

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	48,574	0	0	48,574	0	82,907	0	0	82,907
Total Cost of Output 04	0	48,574	0	0	48,574	0	82,907	0	0	82,907
138105 Public Information Dissemination										
211103 Allowances (Incl. Casuals, Temporary)	0	22,359	0	0	22,359	0	0	0	0	0
Total Cost of Output 05	0	22,359	0	0	22,359	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	21,129	0	0	21,129
Total Cost of Output 06	0	0	0	0	0	0	21,129	0	0	21,129
Total Cost of Class of Output Higher LG Services	0	70,933	0	0	70,933	0	104,036	0	0	104,036
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,501	0	20,501
Total Cost of Output 72	0	0	0	0	0	0	0	20,501	0	20,501
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,501	0	20,501
Total cost of District and Urban Administration	0	70,933	0	0	70,933	0	104,036	20,501	0	124,537
Total cost of Administration	0	70,933	0	0	70,933	0	104,036	20,501	0	124,537

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:778 Rukungiri Municipal Council

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,868	27,444	0
Locally Raised Revenues	12,868	27,444	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,868	27,444	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,868	27,444	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,868	27,444	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	12,868	0	0	12,868	0	0	0	0	0
Total Cost of Output 02	0	12,868	0	0	12,868	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,868	0	0	12,868	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	12,868	0	0	12,868	0	0	0	0	0
Total cost of Finance	0	12,868	0	0	12,868	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:778 Rukungiri Municipal Council

FY 2021/22

<i>Development Revenues</i>	20,420	29,546	0
Urban Discretionary Development Equalization Grant	20,420	29,546	0
Total Revenue Shares	20,420	29,546	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	20,420	29,546	0
External Financing	0	0	0
Total Expenditure	20,420	29,546	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	17,842	0	17,842	0	0	0	0	0
Total Cost of Output 72	0	0	17,842	0	17,842	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,842	0	17,842	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	17,842	0	17,842	0	0	0	0	0

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048301 Sector Capacity Development										
221003 Staff Training	0	0	2,579	0	2,579	0	0	0	0	0
Total Cost of Output 01	0	0	2,579	0	2,579	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,579	0	2,579	0	0	0	0	0
Total cost of Municipal Services	0	0	2,579	0	2,579	0	0	0	0	0
Total cost of Roads and Engineering	0	0	20,420	0	20,420	0	0	0	0	0