

Vote:631 Rwampara District**FY 2019/20****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 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	0	0	734,213
o/w Higher Local Government	0	0	584,701
o/w Lower Local Government	0	0	149,511
Discretionary Government Transfers	0	0	2,669,102
o/w Higher Local Government	0	0	2,476,440
o/w Lower Local Government	0	0	192,662
Conditional Government Transfers	0	0	14,395,571
o/w Higher Local Government	0	0	14,395,571
o/w Lower Local Government	0	0	0
Other Government Transfers	0	0	458,712
o/w Higher Local Government	0	0	418,712
o/w Lower Local Government	0	0	40,000
External Financing	0	0	420,000
o/w Higher Local Government	0	0	420,000
o/w Lower Local Government	0	0	0
Grand Total	0	0	18,677,597
o/w Higher Local Government	0	0	18,295,424
o/w Lower Local Government	0	0	382,173

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	0	0	2,353,115
o/w Higher Local Government	0	0	2,225,752
o/w Lower Local Government	0	0	127,363
Finance	0	0	743,065
o/w Higher Local Government	0	0	624,093
o/w Lower Local Government	0	0	118,972
Statutory Bodies	0	0	365,690

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o/w Higher Local Government	0	0	352,689
o/w Lower Local Government	0	0	13,001
Production and Marketing	0	0	939,305
o/w Higher Local Government	0	0	937,818
o/w Lower Local Government	0	0	1,487
Health	0	0	2,746,613
o/w Higher Local Government	0	0	2,732,773
o/w Lower Local Government	0	0	13,840
Education	0	0	9,885,210
o/w Higher Local Government	0	0	9,884,030
o/w Lower Local Government	0	0	1,180
Roads and Engineering	0	0	486,762
o/w Higher Local Government	0	0	430,004
o/w Lower Local Government	0	0	56,758
Water	0	0	297,165
o/w Higher Local Government	0	0	297,165
o/w Lower Local Government	0	0	0
Natural Resources	0	0	252,181
o/w Higher Local Government	0	0	250,981
o/w Lower Local Government	0	0	1,200
Community Based Services	0	0	363,122
o/w Higher Local Government	0	0	358,882
o/w Lower Local Government	0	0	4,240
Planning	0	0	136,704
o/w Higher Local Government	0	0	96,275
o/w Lower Local Government	0	0	40,429
Internal Audit	0	0	56,528
o/w Higher Local Government	0	0	54,825
o/w Lower Local Government	0	0	1,703
Trade, Industry and Local Development	0	0	52,136
o/w Higher Local Government	0	0	50,136

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o/w Lower Local Government	0	0	2,000
Grand Total	0	0	18,677,597
<i>o/w Higher Local Government</i>	<i>0</i>	<i>0</i>	<i>18,295,424</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>12,223,366</i>
<i>Non-Wage Reccurent:</i>	<i>0</i>	<i>0</i>	<i>3,214,952</i>
<i>Domestic Devt:</i>	<i>0</i>	<i>0</i>	<i>2,437,106</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>420,000</i>
<i>o/w Lower Local Government</i>	<i>0</i>	<i>0</i>	<i>382,173</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>0</i>	<i>0</i>	<i>323,986</i>
<i>Domestic Devt:</i>	<i>0</i>	<i>0</i>	<i>58,187</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:631 Rwampara 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
1. Locally Raised Revenues	0	0	734,213
Advertisements/Bill Boards	0	0	1,000
Animal & Crop Husbandry related Levies	0	0	3,000
Business licenses	0	0	21,771
Educational/Instruction related levies	0	0	43,750
Ground rent	0	0	2,000
Inspection Fees	0	0	5,000
Land Fees	0	0	1,000
Liquor licenses	0	0	13,954
Local Services Tax	0	0	60,000
Market /Gate Charges	0	0	141,229
Miscellaneous receipts/income	0	0	2,000
Other Fees and Charges	0	0	11,000
Park Fees	0	0	500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	14,057
Sale of (Produced) Government Properties/Assets	0	0	413,951
2a. Discretionary Government Transfers	0	0	2,669,102
District Discretionary Development Equalization Grant	0	0	96,109
District Unconditional Grant (Non-Wage)	0	0	434,642
District Unconditional Grant (Wage)	0	0	1,900,889
Urban Discretionary Development Equalization Grant	0	0	30,258
Urban Unconditional Grant (Non-Wage)	0	0	57,205
Urban Unconditional Grant (Wage)	0	0	150,000
2b. Conditional Government Transfer	0	0	14,395,571
Sector Conditional Grant (Wage)	0	0	10,172,478
Sector Conditional Grant (Non-Wage)	0	0	1,600,955
Sector Development Grant	0	0	1,189,124
Transitional Development Grant	0	0	1,179,802
Pension for Local Governments	0	0	53,212
Gratuity for Local Governments	0	0	200,000
2c. Other Government Transfer	0	0	458,712
Uganda Road Fund (URF)	0	0	253,712
Youth Livelihood Programme (YLP)	0	0	205,000
3. External Financing	0	0	420,000
United Nations Children Fund (UNICEF)	0	0	120,000

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Global Fund for HIV, TB & Malaria	0	0	200,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	100,000
Total Revenues shares	0	0	18,677,597

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,058,934
District Unconditional Grant (Non-Wage)	0	0	74,852
District Unconditional Grant (Wage)	0	0	517,070
Gratuity for Local Governments	0	0	200,000
Locally Raised Revenues	0	0	63,800
Pension for Local Governments	0	0	53,212
Urban Unconditional Grant (Wage)	0	0	150,000
Development Revenues	0	0	1,166,818
District Discretionary Development Equalization Grant	0	0	6,818
Transitional Development Grant	0	0	1,160,000
Total Revenues shares	0	0	2,225,752
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	667,070
Non Wage	0	0	391,864
Development Expenditure			
Domestic Development	0	0	1,166,818
External Financing	0	0	0
Total Expenditure	0	0	2,225,752

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	0	0	0	0	0	667,070	0	0	0	667,070
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,400	0	0	15,400
212105 Pension for Local Governments	0	0	0	0	0	0	53,212	0	0	53,212
212107 Gratuity for Local Governments	0	0	0	0	0	0	200,000	0	0	200,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,100	0	0	1,100
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	9,600	0	0	9,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
221017 Subscriptions	0	0	0	0	0	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	19,500	0	0	19,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,639	0	0	11,639
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138101	0	0	0	0	0	667,070	335,652	0	0	1,002,721
138102 Human Resource Management Services										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221020 IPPS Recurrent Costs	0	0	0	0	0	0	19,213	0	0	19,213
Total Cost of output138102	0	0	0	0	0	0	21,213	0	0	21,213
138103 Capacity Building for HLG										
221003 Staff Training	0	0	0	0	0	0	0	6,818	0	6,818
Total Cost of output138103	0	0	0	0	0	0	0	6,818	0	6,818
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138105	0	0	0	0	0	0	2,000	0	0	2,000
138111 Records Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output138111	0	0	0	0	0	0	3,000	0	0	3,000
138112 Information collection and management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000

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Total Cost of output138112		0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Higher LG Services		0	0	0	0	0	667,070	363,864	6,818	0	1,037,752
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	28,000	0	0	28,000
Total for LCIII: RUGANDO				County: Rwampara							28,000
LCII: MIRAMA	SUB COUNTIES	LLGSs		Source: Locally Raised Revenues							28,000
Total Cost of output138151		0	0	0	0	0	0	28,000	0	0	28,000
Total Cost of Lower Local Services		0	0	0	0	0	0	28,000	0	0	28,000
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	985,000	0	985,000
Total for LCIII: Kinoni Town Council				County: Rwampara							985,000
LCII: KITUNGURU WARD	dDISTRICT HEADQUARTERS	Building Construction - Offices-248		Source: Transitional Development Grant							885,000
LCII: KITUNGURU WARD	TOWN COUNCIL	Building Construction - Offices-248		Source: Transitional Development Grant							100,000
312202 Machinery and Equipment		0	0	0	0	0	0	0	160,000	0	160,000
Total for LCIII: Kinoni Town Council				County: Rwampara							160,000
LCII: KITUNGURU WARD	RWAMPARA DISTRICT H/QUARTERS	Machinery and Equipment - Assorted Equipment-1004		Source: Transitional Development Grant							160,000
312213 ICT Equipment		0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Kinoni Town Council				County: Rwampara							15,000
LCII: KITUNGURU WARD	RWAMPARA DISTRICT H/QTRS	ICT - Assorted Computer Accessories-708		Source: Transitional Development Grant							15,000
Total Cost of output138172		0	0	0	0	0	0	0	1,160,000	0	1,160,000
Total Cost of Capital Purchases		0	0	0	0	0	0	0	1,160,000	0	1,160,000
Total cost of District and Urban Administration		0	0	0	0	0	667,070	391,864	1,166,818	0	2,225,752
Total cost of Administration		0	0	0	0	0	667,070	391,864	1,166,818	0	2,225,752

Vote:631 Rwampara District**FY 2019/20****Finance****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	624,093
District Unconditional Grant (Non-Wage)	0	0	44,562
District Unconditional Grant (Wage)	0	0	143,180
Locally Raised Revenues	0	0	436,351
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	624,093
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	143,180
Non Wage	0	0	480,913
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	624,093

B2: Expenditure Details by Programme, 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										
148101 LG Financial Management services										
211101 General Staff Salaries	0	0	0	0	0	143,180	0	0	0	143,180
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,400	0	0	2,400
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,100	0	0	1,100
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,400	0	0	7,400
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	662	0	0	662
221016 IFMS Recurrent costs	0	0	0	0	0	0	16,000	0	0	16,000

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221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	10,800	0	0	10,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output148101	0	0	0	0	0	143,180	46,762	0	0	189,942

148102 Revenue Management and Collection Services

227001 Travel inland	0	0	0	0	0	0	5,600	0	0	5,600
Total Cost of output148102	0	0	0	0	0	0	5,600	0	0	5,600

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148103	0	0	0	0	0	0	3,000	0	0	3,000

148104 LG Expenditure management Services

227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output148104	0	0	0	0	0	0	7,000	0	0	7,000

148105 LG Accounting Services

227001 Travel inland	0	0	0	0	0	0	4,600	0	0	4,600
Total Cost of output148105	0	0	0	0	0	0	4,600	0	0	4,600

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	0	0	0	0	0	413,951	0	0	413,951
Total Cost of output148106	0	0	0	0	0	0	413,951	0	0	413,951
Total Cost of Higher LG Services	0	0	0	0	0	143,180	480,913	0	0	624,093
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	143,180	480,913	0	0	624,093
Total cost of Finance	0	0	0	0	0	143,180	480,913	0	0	624,093

Vote:631 Rwampara District**FY 2019/20****Statutory Bodies****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	352,689
District Unconditional Grant (Non-Wage)	0	0	194,558
District Unconditional Grant (Wage)	0	0	132,331
Locally Raised Revenues	0	0	25,800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	352,689
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	132,331
Non Wage	0	0	220,358
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	352,689

B2: Expenditure Details by Programme, 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										
138201 LG Council Administration services										
211101 General Staff Salaries	0	0	0	0	0	132,331	0	0	0	132,331
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,100	0	0	1,100
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000

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Total Cost of output138201	0	0	0	0	0	132,331	6,900	0	0	139,231
138202 LG procurement management services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,463	0	0	4,463
221001 Advertising and Public Relations	0	0	0	0	0	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,800	0	0	1,800
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138202	0	0	0	0	0	0	14,063	0	0	14,063
138203 LG staff recruitment services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,000	0	0	12,000
221001 Advertising and Public Relations	0	0	0	0	0	0	2,200	0	0	2,200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,800	0	0	1,800
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,900	0	0	1,900
Total Cost of output138203	0	0	0	0	0	0	26,000	0	0	26,000
138204 LG Land management services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
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
227001 Travel inland	0	0	0	0	0	0	3,110	0	0	3,110
Total Cost of output138204	0	0	0	0	0	0	9,110	0	0	9,110
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,500	0	0	5,500
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	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	5,920	0	0	5,920
Total Cost of output138205	0	0	0	0	0	0	14,220	0	0	14,220
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,206	0	0	7,206
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138206	0	0	0	0	0	0	43,206	0	0	43,206
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	106,860	0	0	106,860
Total Cost of output138207	0	0	0	0	0	0	106,860	0	0	106,860
Total Cost of Higher LG Services	0	0	0	0	0	132,331	220,358	0	0	352,689
Total cost of Local Statutory Bodies	0	0	0	0	0	132,331	220,358	0	0	352,689
Total cost of Statutory Bodies	0	0	0	0	0	132,331	220,358	0	0	352,689

Vote:631 Rwampara District**FY 2019/20****Production and Marketing****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	884,161
District Unconditional Grant (Non-Wage)	0	0	1,000
District Unconditional Grant (Wage)	0	0	355,426
Sector Conditional Grant (Non-Wage)	0	0	117,667
Sector Conditional Grant (Wage)	0	0	410,068
Development Revenues	0	0	53,657
Sector Development Grant	0	0	53,657
Total Revenues shares	0	0	937,818
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	765,494
Non Wage	0	0	118,667
Development Expenditure			
Domestic Development	0	0	53,657
External Financing	0	0	0
Total Expenditure	0	0	937,818

B2: Expenditure Details by Programme, 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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	0	0	0	0	0	410,068	0	0	0	410,068
221001 Advertising and Public Relations	0	0	0	0	0	0	1,100	0	0	1,100
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	640	0	0	640
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,600	0	0	3,600
222001 Telecommunications	0	0	0	0	0	0	1,360	0	0	1,360

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224006 Agricultural Supplies	0	0	0	0	0	0	5,115	0	0	5,115
227001 Travel inland	0	0	0	0	0	0	59,840	0	0	59,840
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	23,200	0	0	23,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output018101	0	0	0	0	0	410,068	100,855	0	0	510,923
Total Cost of Higher LG Services	0	0	0	0	0	410,068	100,855	0	0	510,923
Total cost of Agricultural Extension Services	0	0	0	0	0	410,068	100,855	0	0	510,923

0182 District Production Services

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

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

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output018201	0	0	0	0	0	0	500	0	0	500

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	0	0	0	0	0	5,405	0	0	5,405
Total Cost of output018203	0	0	0	0	0	0	5,405	0	0	5,405

018204 Fisheries regulation

227001 Travel inland	0	0	0	0	0	0	1,924	0	0	1,924
Total Cost of output018204	0	0	0	0	0	0	1,924	0	0	1,924

018205 Crop disease control and regulation

227001 Travel inland	0	0	0	0	0	0	4,265	0	0	4,265
Total Cost of output018205	0	0	0	0	0	0	4,265	0	0	4,265

018206 Agriculture statistics and information

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018206	0	0	0	0	0	0	1,000	0	0	1,000

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	0	0	0	0	0	4,717	0	0	4,717
Total Cost of output018207	0	0	0	0	0	0	4,717	0	0	4,717

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	355,426	0	0	0	355,426
Total Cost of output018212	0	0	0	0	0	355,426	0	0	0	355,426
Total Cost of Higher LG Services	0	0	0	0	0	355,426	17,812	0	0	373,238

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

312211 Office Equipment	0	0	0	0	0	0	0	41,627	0	41,627
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Total for LCIII: Missing Subcounty				County: Missing County						41,627	
LCII: Missing Parish		RWAMPARA DISTRICT HEADQUARTERS		Office Equipment Procured		Source: Sector Development Grant				41,627	
Total Cost of output018275		0	0	0	0	0	0	0	41,627	0	41,627
018282 Slaughter slab construction											
312104 Other Structures		0	0	0	0	0	0	0	12,030	0	12,030
Total for LCIII: Kinoni Town Council				County: Rwampara						12,030	
LCII: KITUNGURU WARD		KITUNGURU		Construction Services - Civil Works-392		Source: Sector Development Grant				12,030	
Total Cost of output018282		0	0	0	0	0	0	0	12,030	0	12,030
Total Cost of Capital Purchases		0	0	0	0	0	0	0	53,657	0	53,657
Total cost of District Production Services		0	0	0	0	0	355,426	17,812	53,657	0	426,895
Total cost of Production and Marketing		0	0	0	0	0	765,494	118,667	53,657	0	937,818

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Health**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,600,141
District Unconditional Grant (Non-Wage)	0	0	1,000
Sector Conditional Grant (Non-Wage)	0	0	197,789
Sector Conditional Grant (Wage)	0	0	1,401,352
Development Revenues	0	0	1,132,632
External Financing	0	0	420,000
Sector Development Grant	0	0	712,632
Total Revenues shares	0	0	2,732,773
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	1,401,352
Non Wage	0	0	198,789
Development Expenditure			
Domestic Development	0	0	712,632
External Financing	0	0	420,000
Total Expenditure	0	0	2,732,773

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

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										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	0	0	0	0	170,000	170,000
Total Cost of output088101	0	0	0	0	0	0	0	0	320,000	320,000
088106 District healthcare management services										
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	500	0	0	500

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221009 Welfare and Entertainment	0	0	0	0	0	0	350	0	0	350
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	150	0	0	150
Total Cost of output088106	0	0	0	0	0	0	1,000	0	0	1,000

088107 Immunisation Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	0	0	0	0	25,000	25,000
Total Cost of output088107	0	0	0	0	0	0	0	0	100,000	100,000
Total Cost of Higher LG Services	0	0	0	0	0	0	1,000	0	420,000	421,000

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	158,231	0	0	158,231
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Total for LCIII: BUGAMBA **County: Rwampara** **46,057**

LCII: KITOJO	Kitojo HC II	Kitojo HC II	Source: Sector Conditional Grant (Non-Wage)	4,803
LCII: NGUGO	Ngugo HC II	Ngugo HC II	Source: Sector Conditional Grant (Non-Wage)	4,803
LCII: NYARUHANDAGAZI	Nyaruhandagazi HC II	Nyaruhandagazi HC II	Source: Sector Conditional Grant (Non-Wage)	4,803
LCII: RWEIBOGO	Rweibogo	Bugamba HC IV	Source: Sector Conditional Grant (Non-Wage)	31,646

Total for LCIII: MWIZI **County: Rwampara** **33,059**

LCII: BUSHWERE	Bushwere HC II	Bushwere HC II	Source: Sector Conditional Grant (Non-Wage)	4,803
LCII: KIGAAGA	Kigaaga HC II	Kigaaga HC II	Source: Sector Conditional Grant (Non-Wage)	4,803
LCII: NGOMA	Kikonkoma HC II	Kikonkoma HC II	Source: Sector Conditional Grant (Non-Wage)	4,803
LCII: RUKARABO	Mwizi HC III	Mwizi HC III	Source: Sector Conditional Grant (Non-Wage)	13,845
LCII: RYAMIYONGA	Ryamiyonga HC II	Ryamiyonga HC II	Source: Sector Conditional Grant (Non-Wage)	4,803

Total for LCIII: NDEIJA **County: Rwampara** **33,059**

LCII: BUJAGA	Bujaga	Ndeiija HC III	Source: Sector Conditional Grant (Non-Wage)	13,845
LCII: KAKIGAANI	Kakigani HC II	Kakigani HC II	Source: Sector Conditional Grant (Non-Wage)	4,803
LCII: KIBAARE	Kibaare HC II	Kibaare HC II	Source: Sector Conditional Grant (Non-Wage)	4,803
LCII: KONGORO	Kongoro HC II	Kongoro HC II	Source: Sector Conditional Grant (Non-Wage)	4,803
LCII: RWENSINGA	Rwensinga HC II	Rwensinga HC II	Source: Sector Conditional Grant (Non-Wage)	4,803

Total for LCIII: RUGANDO **County: Rwampara** **9,607**

LCII: NYABIKUNGU	Nyabikungu HC II	Nyabikungu HC II	Source: Sector Conditional Grant (Non-Wage)	4,803
LCII: NYAKABAARE	Nyakabare HC II	Nyakabare HC II	Source: Sector Conditional Grant (Non-Wage)	4,803

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Total for LCIII: Kinoni Town Council		County: Rwampara								36,450
LCII: KITUNGURU WARD	Ihunga HC II	Ihunga HC II	Source: Sector Conditional Grant (Non-Wage)							4,803
LCII: NYARUBUNGO WARD	Nyarubungo	Kinoni HC IV	Source: Sector Conditional Grant (Non-Wage)							31,646
Total Cost of output088154	0	0	0	0	0	0	0	158,231	0	158,231
Total Cost of Lower Local Services	0	0	0	0	0	0	0	158,231	0	158,231

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	650,000	0	650,000
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Total for LCIII: NDEIJA	County: Rwampara								650,000
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LCII: KIBAARE	Kibaare HC II	Building Construction - Construction Expenses-213	Source: Sector Development Grant							650,000
312104 Other Structures	0	0	0	0	0	0	0	54,632	0	54,632

Total for LCIII: Kinoni Town Council	County: Rwampara								54,632
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LCII: NYARUBUNGO WARD	District Health office	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant							20,532
LCII: NYARUBUNGO WARD	Kinoni HC IV	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant							34,100

LCII: NYARUBUNGO WARD		Kinoni HC IV		Construction Services - Maintenance and Repair-400		Source: Sector Development Grant					34,100	
312213 ICT Equipment		0	0	0	0	0	0	0	8,000	0	8,000	

LCII: NYARUBUNGO WARD	District Health Office	ICT - Assorted Computer Accessories-708	Source: Sector Development Grant							8,000
Total Cost of output088180	0	0	0	0	0	0	0	712,632	0	712,632

Total Cost of Capital Purchases	0	0	0	0	0	0	0	712,632	0	712,632
Total cost of Primary Healthcare	0	0	0	0	0	0	159,231	712,632	420,000	1,291,863

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	0	0	0	0	0	1,401,352	0	0	0	1,401,352
Total Cost of output088301	0	0	0	0	0	1,401,352	0	0	0	1,401,352

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	13,920	0	0	13,920
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000

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221009 Welfare and Entertainment	0	0	0	0	0	0	5,600	0	0	5,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
223005 Electricity	0	0	0	0	0	0	400	0	0	400
223006 Water	0	0	0	0	0	0	188	0	0	188
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,610	0	0	9,610
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,240	0	0	2,240
Total Cost of output088302	0	0	0	0	0	0	39,558	0	0	39,558
Total Cost of Higher LG Services	0	0	0	0	0	1,401,352	39,558	0	0	1,440,910
Total cost of Health Management and Supervision	0	0	0	0	0	1,401,352	39,558	0	0	1,440,910
Total cost of Health	0	0	0	0	0	1,401,352	198,789	712,632	420,000	2,732,773

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	9,707,265
District Unconditional Grant (Non-Wage)	0	0	2,000
District Unconditional Grant (Wage)	0	0	86,137
Locally Raised Revenues	0	0	43,750
Sector Conditional Grant (Non-Wage)	0	0	1,214,320
Sector Conditional Grant (Wage)	0	0	8,361,057
Development Revenues	0	0	176,765
Sector Development Grant	0	0	176,765
Total Revenues shares	0	0	9,884,030
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	8,447,195
Non Wage	0	0	1,260,070
Development Expenditure			
Domestic Development	0	0	176,765
External Financing	0	0	0
Total Expenditure	0	0	9,884,030

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary 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										
078102 Primary Teaching Services										
211101 General Staff Salaries	0	0	0	0	0	5,460,013	0	0	0	5,460,013
Total Cost of output078102	0	0	0	0	0	5,460,013	0	0	0	5,460,013
Total Cost of Higher LG Services	0	0	0	0	0	5,460,013	0	0	0	5,460,013
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	442,398	0	0	442,398
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Total for LCIII: Missing Subcounty		County: Missing County		442,398
LCII: Missing Parish	AKASHABO	Source: Sector Conditional Grant (Non-Wage)		4,050
LCII: Missing Parish	BINYUGA PS	Source: Sector Conditional Grant (Non-Wage)		6,606
LCII: Missing Parish	BUGAMBA	Source: Sector Conditional Grant (Non-Wage)		7,098
	INTERGRATED PS			
LCII: Missing Parish	BUGARIKA PS	Source: Sector Conditional Grant (Non-Wage)		7,158
LCII: Missing Parish	BUJAGA INT PS	Source: Sector Conditional Grant (Non-Wage)		12,186
LCII: Missing Parish	BUSHWERE PS	Source: Sector Conditional Grant (Non-Wage)		8,250
LCII: Missing Parish	BUTAHE PS	Source: Sector Conditional Grant (Non-Wage)		5,682
LCII: Missing Parish	IHOHO PS	Source: Sector Conditional Grant (Non-Wage)		5,370
LCII: Missing Parish	IHUNGA PS	Source: Sector Conditional Grant (Non-Wage)		3,654
LCII: Missing Parish	KABARAMA PS	Source: Sector Conditional Grant (Non-Wage)		4,722
LCII: Missing Parish	KABUKARA PS	Source: Sector Conditional Grant (Non-Wage)		4,074
LCII: Missing Parish	KABUTARE PS	Source: Sector Conditional Grant (Non-Wage)		6,894
LCII: Missing Parish	KAGONGI II	Source: Sector Conditional Grant (Non-Wage)		3,858
LCII: Missing Parish	KAHUNGA PS	Source: Sector Conditional Grant (Non-Wage)		4,014
LCII: Missing Parish	KAIHO MIXED PS	Source: Sector Conditional Grant (Non-Wage)		9,666
LCII: Missing Parish	KAKIGANI PS	Source: Sector Conditional Grant (Non-Wage)		7,278
LCII: Missing Parish	KAKONGORA PS	Source: Sector Conditional Grant (Non-Wage)		6,234
LCII: Missing Parish	KAMOMO PS	Source: Sector Conditional Grant (Non-Wage)		4,122
LCII: Missing Parish	KAMUKUNGU	Source: Sector Conditional Grant (Non-Wage)		6,018
LCII: Missing Parish	KANGIRIRWE PS	Source: Sector Conditional Grant (Non-Wage)		5,754
LCII: Missing Parish	KANYAGA PS	Source: Sector Conditional Grant (Non-Wage)		5,334
LCII: Missing Parish	KANYANTURA PS	Source: Sector Conditional Grant (Non-Wage)		5,154
LCII: Missing Parish	KARAMURANI CATHOLIC CHURCH SCHOOL	Source: Sector Conditional Grant (Non-Wage)		11,790
LCII: Missing Parish	KARORA PS	Source: Sector Conditional Grant (Non-Wage)		3,858
LCII: Missing Parish	KASHEKURE PS	Source: Sector Conditional Grant (Non-Wage)		6,594
LCII: Missing Parish	KASHURO PS	Source: Sector Conditional Grant (Non-Wage)		6,222
LCII: Missing Parish	KATABONWA PS	Source: Sector Conditional Grant (Non-Wage)		6,342
LCII: Missing Parish	KATEERERO PS	Source: Sector Conditional Grant (Non-Wage)		7,422
LCII: Missing Parish	KATENGA PS	Source: Sector Conditional Grant (Non-Wage)		3,510

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LCII: Missing Parish	KATEREZA PS	Source: Sector Conditional Grant (Non-Wage)	3,762
LCII: Missing Parish	KIBAARE I PS	Source: Sector Conditional Grant (Non-Wage)	7,170
LCII: Missing Parish	KIBUBA PS	Source: Sector Conditional Grant (Non-Wage)	5,802
LCII: Missing Parish	KIBUMBA PS	Source: Sector Conditional Grant (Non-Wage)	5,334
LCII: Missing Parish	KIGAAGA PS	Source: Sector Conditional Grant (Non-Wage)	8,790
LCII: Missing Parish	KIGANDO PS	Source: Sector Conditional Grant (Non-Wage)	5,106
LCII: Missing Parish	KIKONKOMA PS	Source: Sector Conditional Grant (Non-Wage)	5,490
LCII: Missing Parish	KIKUNDA PS	Source: Sector Conditional Grant (Non-Wage)	9,498
LCII: Missing Parish	KINONI INT PS	Source: Sector Conditional Grant (Non-Wage)	11,046
LCII: Missing Parish	KITOJO PS	Source: Sector Conditional Grant (Non-Wage)	5,226
LCII: Missing Parish	KITUNGURU PS	Source: Sector Conditional Grant (Non-Wage)	4,242
LCII: Missing Parish	KITWE II PS	Source: Sector Conditional Grant (Non-Wage)	4,650
LCII: Missing Parish	KONGORO PS	Source: Sector Conditional Grant (Non-Wage)	4,470
LCII: Missing Parish	KYABANYORO PS	Source: Sector Conditional Grant (Non-Wage)	3,810
LCII: Missing Parish	KYAKANEEKYE PS	Source: Sector Conditional Grant (Non-Wage)	4,842
LCII: Missing Parish	KYONYO PS	Source: Sector Conditional Grant (Non-Wage)	6,006
LCII: Missing Parish	MIKAMBA PS	Source: Sector Conditional Grant (Non-Wage)	6,666
LCII: Missing Parish	MIRAMA II PS	Source: Sector Conditional Grant (Non-Wage)	3,246
LCII: Missing Parish	MURAGO PS	Source: Sector Conditional Grant (Non-Wage)	5,106
LCII: Missing Parish	MWIZI PS	Source: Sector Conditional Grant (Non-Wage)	10,710
LCII: Missing Parish	NDEIJA PS	Source: Sector Conditional Grant (Non-Wage)	5,790
LCII: Missing Parish	NGUGO PS	Source: Sector Conditional Grant (Non-Wage)	6,954
LCII: Missing Parish	NSHURO PS	Source: Sector Conditional Grant (Non-Wage)	6,234
LCII: Missing Parish	NYABIKUNGU PS	Source: Sector Conditional Grant (Non-Wage)	5,730
LCII: Missing Parish	NYAKABAARE PS	Source: Sector Conditional Grant (Non-Wage)	4,986
LCII: Missing Parish	NYAKAGURUK A PS	Source: Sector Conditional Grant (Non-Wage)	4,182
LCII: Missing Parish	NYAKAIKARA PS	Source: Sector Conditional Grant (Non-Wage)	5,190
LCII: Missing Parish	NYAKATUGUN DA PS	Source: Sector Conditional Grant (Non-Wage)	4,014
LCII: Missing Parish	NYARUBAARE PS	Source: Sector Conditional Grant (Non-Wage)	6,162
LCII: Missing Parish	NYEIHANGA PS	Source: Sector Conditional Grant (Non-Wage)	4,614
LCII: Missing Parish	OMUNKIRU PS	Source: Sector Conditional Grant (Non-Wage)	5,322
LCII: Missing Parish	RUBAGANO PS	Source: Sector Conditional Grant (Non-Wage)	8,814
LCII: Missing Parish	RUBINGO II PS	Source: Sector Conditional Grant (Non-Wage)	5,166

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LCII: Missing Parish												RUGARAMA III PS	Source: Sector Conditional Grant (Non-Wage)	4,542
LCII: Missing Parish												RUGAZI II PS	Source: Sector Conditional Grant (Non-Wage)	5,430
LCII: Missing Parish												RUKANDAGYE PS	Source: Sector Conditional Grant (Non-Wage)	10,878
LCII: Missing Parish												RUSHANJE PS	Source: Sector Conditional Grant (Non-Wage)	4,734
LCII: Missing Parish												RWEIBOGO PS	Source: Sector Conditional Grant (Non-Wage)	4,338
LCII: Missing Parish												RWEMIYENJE PS	Source: Sector Conditional Grant (Non-Wage)	7,026
LCII: Missing Parish												RWENTAMU PS	Source: Sector Conditional Grant (Non-Wage)	11,334
LCII: Missing Parish												RWENYAGA PS	Source: Sector Conditional Grant (Non-Wage)	12,186
LCII: Missing Parish												RYAMIYONGA PS	Source: Sector Conditional Grant (Non-Wage)	8,886
Total Cost of output078151		0	0	0	0	0	0	442,398	0	0	0			442,398
Total Cost of Lower Local Services		0	0	0	0	0	0	442,398	0	0	0			442,398
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total			
078180 Classroom construction and rehabilitation														
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	9,000	0	0			9,000
Total for LCIII: Missing Subcounty				County: Missing County								9,000		
LCII: Missing Parish	DISTRICT WIDE			Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant						9,000		
312101 Non-Residential Buildings		0	0	0	0	0	0	0	140,000	0	0			140,000
Total for LCIII: BUGAMBA				County: Rwampara								70,000		
LCII: NYARUHANDAGAZI	Kashekure P/S			Building Construction - Construction Expenses-213		Source: Sector Development Grant						70,000		
Total for LCIII: NDEIJA				County: Rwampara								70,000		
LCII: KONGORO	Rugazi II P/S			Building Construction - Construction Expenses-213		Source: Sector Development Grant						70,000		
312203 Furniture & Fixtures		0	0	0	0	0	0	0	27,765	0	0			27,765
Total for LCIII: Missing Subcounty				County: Missing County								27,765		
LCII: Missing Parish	District Wide			Furniture and Fixtures - Desks- 637		Source: Sector Development Grant						27,765		
Total Cost of output078180		0	0	0	0	0	0	0	176,765	0	0			176,765
Total Cost of Capital Purchases		0	0	0	0	0	0	0	176,765	0	0			176,765

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Total cost of Pre-Primary and Primary Education	0	0	0	0	0	5,460,013	442,398	176,765	0	6,079,176
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0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
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	0	0	0	0	0	1,549,477	0	0	0	1,549,477
Total Cost of output078201	0	0	0	0	0	1,549,477	0	0	0	1,549,477
Total Cost of Higher LG Services	0	0	0	0	0	1,549,477	0	0	0	1,549,477

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	0	0	0	0	0	233,670	0	0	233,670
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Total for LCIII: Missing Subcounty **County: Missing County** **233,670**

LCII: Missing Parish BUGAMBA SSS Source: Sector Conditional Grant (Non-Wage) 84,513

LCII: Missing Parish LAKI HIGH SCHOOL BUJAGA Source: Sector Conditional Grant (Non-Wage) 43,164

LCII: Missing Parish MWIZI SSS Source: Sector Conditional Grant (Non-Wage) 83,292

LCII: Missing Parish RUGANDO COLLEGE Source: Sector Conditional Grant (Non-Wage) 10,857

LCII: Missing Parish RWENYANGA SS Source: Sector Conditional Grant (Non-Wage) 11,844

Total Cost of output078251	0	0	0	0	0	0	233,670	0	0	233,670
Total Cost of Lower Local Services	0	0	0	0	0	0	233,670	0	0	233,670
Total cost of Secondary Education	0	0	0	0	0	1,549,477	233,670	0	0	1,783,147

0783 Skills Development

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

078301 Tertiary Education Services

211101 General Staff Salaries	0	0	0	0	0	1,351,567	0	0	0	1,351,567
Total Cost of output078301	0	0	0	0	0	1,351,567	0	0	0	1,351,567
Total Cost of Higher LG Services	0	0	0	0	0	1,351,567	0	0	0	1,351,567

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	458,979	0	0	458,979
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Total for LCIII: Missing Subcounty				County: Missing County				458,979			
LCII: Missing Parish				NGUGO TECHNICAL SCHOOL		Source: Sector Conditional Grant (Non-Wage)		122,593			
LCII: Missing Parish				RUGANDO TECH INST		Source: Sector Conditional Grant (Non-Wage)		156,317			
LCII: Missing Parish				RWAMPARA TECHNICAL INSTITUTE		Source: Sector Conditional Grant (Non-Wage)		180,069			
Total Cost of output078351		0	0	0	0	0	0	458,979	0	0	458,979
Total Cost of Lower Local Services		0	0	0	0	0	0	458,979	0	0	458,979
Total cost of Skills Development		0	0	0	0	0	1,351,567	458,979	0	0	1,810,546

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,300	0	0	15,300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	7,380	0	0	7,380
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,720	0	0	1,720
227001 Travel inland	0	0	0	0	0	0	22,954	0	0	22,954
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of output078401	0	0	0	0	0	0	50,954	0	0	50,954

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	17,000	0	0	17,000
221001 Advertising and Public Relations	0	0	0	0	0	0	61	0	0	61
221002 Workshops and Seminars	0	0	0	0	0	0	6,200	0	0	6,200
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	3,400	0	0	3,400
221009 Welfare and Entertainment	0	0	0	0	0	0	14,090	0	0	14,090
227001 Travel inland	0	0	0	0	0	0	26,319	0	0	26,319
Total Cost of output078403	0	0	0	0	0	0	67,069	0	0	67,069

078404 Sector Capacity Development

228001 Maintenance - Civil	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output078404	0	0	0	0	0	0	7,000	0	0	7,000

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	86,137	0	0	0	86,137
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Total Cost of output078405	0	0	0	0	0	86,137	0	0	0	86,137
Total Cost of Higher LG Services	0	0	0	0	0	86,137	125,023	0	0	211,161
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	86,137	125,023	0	0	211,161
Total cost of Education	0	0	0	0	0	8,447,195	1,260,070	176,765	0	9,884,030

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Roads and Engineering**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	377,506
District Unconditional Grant (Non-Wage)	0	0	4,200
District Unconditional Grant (Wage)	0	0	157,594
Locally Raised Revenues	0	0	2,000
Other Transfers from Central Government	0	0	213,712
Development Revenues	0	0	52,499
District Discretionary Development Equalization Grant	0	0	52,499
Total Revenues shares	0	0	430,004
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	157,594
Non Wage	0	0	219,912
Development Expenditure			
Domestic Development	0	0	52,499
External Financing	0	0	0
Total Expenditure	0	0	430,004

B2: Expenditure Details by Programme, 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	38,589	0	0	38,589
Total Cost of output048104	0	0	0	0	0	0	38,589	0	0	38,589
048108 Operation of District Roads Office										
211101 General Staff Salaries	0	0	0	0	0	157,594	0	0	0	157,594
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,303	0	0	3,303

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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
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	7,500	0	0	7,500
Total Cost of output048108	0	0	0	0	0	157,594	14,303	0	0	171,897
Total Cost of Higher LG Services	0	0	0	0	0	157,594	52,892	0	0	210,486

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048157 Bottle necks Clearance on Community Access Roads

263101 LG Conditional grants (Current)	0	0	0	0	0	0	17,500	0	0	17,500
Total for LCIII: BUGAMBA	County: Rwampara									17,500
<i>LCII: KITOJO roads</i>	<i>rwampara district Source: Other Transfers from Central Government</i>									<i>17,500</i>
Total Cost of output048157	0	0	0	0	0	0	17,500	0	0	17,500

048158 District Roads Maintainence (URF)

263101 LG Conditional grants (Current)	0	0	0	0	0	0	125,655	0	0	125,655
Total for LCIII: NDEIJA	County: Rwampara									125,655
<i>LCII: KIBAARE Roads</i>	<i>rwampara Source: Other Transfers from Central Government</i>									<i>125,655</i>
Total Cost of output048158	0	0	0	0	0	0	125,655	0	0	125,655
Total Cost of Lower Local Services	0	0	0	0	0	0	143,155	0	0	143,155

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	52,499	0	52,499
Total for LCIII: Kinoni Town Council	County: Rwampara									52,499
<i>LCII: KITUNGURU WARD RWOBUYENJE PRIMARY SCHOOL</i>	<i>Building Construction - Maintenance and Repair-240 Source: District Discretionary Development Equalization Grant</i>									<i>52,499</i>
Total Cost of output048172	0	0	0	0	0	0	0	52,499	0	52,499
Total Cost of Capital Purchases	0	0	0	0	0	0	0	52,499	0	52,499
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	157,594	196,047	52,499	0	406,140

0482 District Engineering Services

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

048201 Buildings Maintenance

228004 Maintenance – Other	0	0	0	0	0	0	6,200	0	0	6,200
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Total Cost of output048201	0	0	0	0	0	0	6,200	0	0	6,200
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,600	0	0	4,600
Total Cost of output048202	0	0	0	0	0	0	4,600	0	0	4,600
048203 Plant Maintenance										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	13,065	0	0	13,065
Total Cost of output048203	0	0	0	0	0	0	13,065	0	0	13,065
Total Cost of Higher LG Services	0	0	0	0	0	0	23,865	0	0	23,865
Total cost of District Engineering Services	0	0	0	0	0	0	23,865	0	0	23,865
Total cost of Roads and Engineering	0	0	0	0	0	157,594	219,912	52,499	0	430,004

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	31,294
Sector Conditional Grant (Non-Wage)	0	0	31,294
Development Revenues	0	0	265,871
Sector Development Grant	0	0	246,069
Transitional Development Grant	0	0	19,802
Total Revenues shares	0	0	297,165
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	31,294
Development Expenditure			
Domestic Development	0	0	265,871
External Financing	0	0	0
Total Expenditure	0	0	297,165

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										
098101 Operation of the District Water Office										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,894	0	0	4,894
221012 Small Office Equipment	0	0	0	0	0	0	1,600	0	0	1,600
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	0	0	0	0	0	3,960	0	0	3,960
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,400	0	0	4,400
Total Cost of output098101	0	0	0	0	0	0	15,094	0	0	15,094
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,900	0	0	2,900

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Total Cost of output098102	0	0	0	0	0	0	0	5,500	0	0	5,500
098103 Support for O&M of district water and sanitation											
221009 Welfare and Entertainment	0	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	0	0	0	0	0	0	2,256	0	0	2,256
Total Cost of output098103	0	0	0	0	0	0	0	2,496	0	0	2,496
098104 Promotion of Community Based Management											
221009 Welfare and Entertainment	0	0	0	0	0	0	0	320	0	0	320
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,184	0	0	1,184
Total Cost of output098104	0	0	0	0	0	0	0	5,204	0	0	5,204
098105 Promotion of Sanitation and Hygiene											
221001 Advertising and Public Relations	0	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	100	0	0	100
Total Cost of output098105	0	0	0	0	0	0	0	1,000	0	0	1,000
098106 Sector Capacity Development											
221003 Staff Training	0	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	660	0	0	660
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	340	0	0	340
Total Cost of output098106	0	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Higher LG Services	0	0	0	0	0	0	0	31,294	0	0	31,294
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
098172 Administrative Capital											
312104 Other Structures	0	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: MWIZI					County: Rwampara						5,000
<i>LCII: BUSHWERE</i>	<i>to be identified</i>				<i>Construction Services - Civil Works-392</i>						<i>5,000</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	0	5,802	0	5,802
Total for LCIII: Kinoni Town Council					County: Rwampara						5,802
<i>LCII: KITUNGURU WARD</i>	<i>water office</i>				<i>Furniture and Fixtures - Furniture Expenses-640</i>						<i>5,802</i>
Total Cost of output098172	0	0	0	0	0	0	0	0	10,802	0	10,802
098175 Non Standard Service Delivery Capital											
312203 Furniture & Fixtures	0	0	0	0	0	0	0	0	5,700	0	5,700

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Total for LCIII: Kinoni Town Council				County: Rwampara						5,700
LCII: KITUNGURU WARD	Water office			Furniture and Fixtures - Furniture Expenses-640	Source: Transitional Development Grant					5,700
312211 Office Equipment		0	0	0	0	0	0	4,500	0	4,500
Total for LCIII: Kinoni Town Council				County: Rwampara						4,500
LCII: KITUNGURU WARD	District water office			Purchase of GPS, and Modem	Source: Transitional Development Grant					4,500
Total Cost of output098175		0	0	0	0	0	0	10,200	0	10,200
098180 Construction of public latrines in RGCs										
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	2,100	0	2,100
Total for LCIII: Kinoni Town Council				County: Rwampara						2,100
LCII: KITUNGURU WARD	water office			Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant					300
LCII: KITUNGURU WARD	Water office			Environmental Impact Assessment - Field Expenses-498	Source: Transitional Development Grant					1,800
312104 Other Structures		0	0	0	0	0	0	29,700	0	29,700
Total for LCIII: Kinoni Town Council				County: Rwampara						29,700
LCII: KITUNGURU WARD	district headquarters			Construction Services - Sanitation Facilities-409	Source: Sector Development Grant					29,700
Total Cost of output098180		0	0	0	0	0	0	31,800	0	31,800
098181 Spring protection										
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	1,800	0	1,800
Total for LCIII: BUGAMBA				County: Rwampara						1,800
LCII: KABARAMA	water office			Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant					1,800
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	100	0	100
Total for LCIII: BUGAMBA				County: Rwampara						100
LCII: KABARAMA	water office			Feasibility Studies - Capital Works-566	Source: Sector Development Grant					100
312104 Other Structures		0	0	0	0	0	0	14,100	0	14,100

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Total for LCIII: BUGAMBA		County: Rwampara								14,100
<i>LCII: KABARAMA</i>	<i>water office</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>		<i>14,100</i>				
Total Cost of output098181	0	0	0	0	0	0	0	16,000	0	16,000
098184 Construction of piped water supply system										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Kinoni Town Council		County: Rwampara								2,000
<i>LCII: KITUNGURU WARD</i>	<i>water office</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: Transitional Development Grant</i>		<i>2,000</i>				
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: NDEIJA		County: Rwampara								30,000
<i>LCII: KONGORO</i>	<i>kongoro</i>	<i>Feasibility Studies - Piped Water Systems-568</i>		<i>Source: Sector Development Grant</i>		<i>30,000</i>				
312104 Other Structures	0	0	0	0	0	0	0	165,069	0	165,069
Total for LCIII: Kinoni Town Council		County: Rwampara								165,069
<i>LCII: KITUNGURU WARD</i>	<i>kitunguru</i>	<i>Construction Services - Contractors-393</i>		<i>Source: Sector Development Grant</i>		<i>165,069</i>				
Total Cost of output098184	0	0	0	0	0	0	0	197,069	0	197,069
Total Cost of Capital Purchases	0	0	0	0	0	0	0	265,871	0	265,871
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	31,294	265,871	0	297,165
Total cost of Water	0	0	0	0	0	0	31,294	265,871	0	297,165

Vote:631 Rwampara District**FY 2019/20****Natural Resources****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	250,981
District Unconditional Grant (Non-Wage)	0	0	4,000
District Unconditional Grant (Wage)	0	0	240,933
Locally Raised Revenues	0	0	3,000
Sector Conditional Grant (Non-Wage)	0	0	3,048
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	250,981
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	240,933
Non Wage	0	0	10,048
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	250,981

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

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										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	0	0	0	0	0	240,933	0	0	0	240,933
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
Total Cost of output098301	0	0	0	0	0	240,933	1,000	0	0	241,933

Vote:631 Rwampara District

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098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,900	0	0	1,900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,148	0	0	1,148
Total Cost of output098307	0	0	0	0	0	0	4,048	0	0	4,048

098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output098308	0	0	0	0	0	0	1,000	0	0	1,000

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
Total Cost of output098310	0	0	0	0	0	0	2,000	0	0	2,000

098311 Infrastruture Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
Total Cost of output098311	0	0	0	0	0	0	2,000	0	0	2,000

Total Cost of Higher LG Services	0	0	0	0	0	240,933	10,048	0	0	250,981
Total cost of Natural Resources Management	0	0	0	0	0	240,933	10,048	0	0	250,981
Total cost of Natural Resources	0	0	0	0	0	240,933	10,048	0	0	250,981

Vote:631 Rwampara District**FY 2019/20****Community Based Services****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	358,882
District Unconditional Grant (Non-Wage)	0	0	1,000
District Unconditional Grant (Wage)	0	0	126,726
Other Transfers from Central Government	0	0	205,000
Sector Conditional Grant (Non-Wage)	0	0	26,156
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	358,882
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	126,726
Non Wage	0	0	232,156
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	358,882

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

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										
108104 Facilitation of Community Development Workers										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	152	0	0	152
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	72	0	0	72
222001 Telecommunications	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	0	0	0	0	0	1,022	0	0	1,022
Total Cost of output108104	0	0	0	0	0	0	1,296	0	0	1,296

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108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,525	0	0	1,525
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	2,349	0	0	2,349
Total Cost of output108105	0	0	0	0	0	0	4,174	0	0	4,174

108108 Children and Youth Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	221	0	0	221
222001 Telecommunications	0	0	0	0	0	0	132	0	0	132
227001 Travel inland	0	0	0	0	0	0	2,371	0	0	2,371
Total Cost of output108108	0	0	0	0	0	0	2,724	0	0	2,724

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	446	0	0	446
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,750	0	0	1,750
282101 Donations	0	0	0	0	0	0	205,000	0	0	205,000
Total Cost of output108109	0	0	0	0	0	0	208,396	0	0	208,396

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
282101 Donations	0	0	0	0	0	0	6,352	0	0	6,352
Total Cost of output108110	0	0	0	0	0	0	9,852	0	0	9,852

108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	81	0	0	81
222001 Telecommunications	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	0	0	0	0	0	1,165	0	0	1,165
Total Cost of output108113	0	0	0	0	0	0	1,296	0	0	1,296

108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,685	0	0	1,685
Total Cost of output108114	0	0	0	0	0	0	2,385	0	0	2,385

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108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	126,726	0	0	0	126,726
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	151	0	0	151
222001 Telecommunications	0	0	0	0	0	0	182	0	0	182
227001 Travel inland	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of output108117	0	0	0	0	0	126,726	2,033	0	0	128,759
Total Cost of Higher LG Services	0	0	0	0	0	126,726	232,156	0	0	358,882
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	126,726	232,156	0	0	358,882
Total cost of Community Based Services	0	0	0	0	0	126,726	232,156	0	0	358,882

Vote:631 Rwampara District

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Planning**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	87,411
District Unconditional Grant (Non-Wage)	0	0	25,200
District Unconditional Grant (Wage)	0	0	57,211
Locally Raised Revenues	0	0	5,000
Development Revenues	0	0	8,863
District Discretionary Development Equalization Grant	0	0	8,863
Total Revenues shares	0	0	96,275
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	57,211
Non Wage	0	0	30,200
Development Expenditure			
Domestic Development	0	0	8,863
External Financing	0	0	0
Total Expenditure	0	0	96,275

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning 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											
138301 Management of the District Planning Office											
211101 General Staff Salaries		0	0	0	0	0	57,211	0	0	0	57,211
Total Cost of output138301		0	0	0	0	0	57,211	0	0	0	57,211
138302 District Planning											
221002 Workshops and Seminars		0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment		0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output138302		0	0	0	0	0	0	6,200	0	0	6,200

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FY 2019/20

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	700	0	0	700
Total Cost of output138303	0	0	0	0	0	0	1,000	0	0	1,000

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138306	0	0	0	0	0	0	8,000	0	0	8,000

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	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	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138308	0	0	0	0	0	0	9,000	0	0	9,000

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
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	1,000	0	0	1,000
Total Cost of output138309	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Higher LG Services	0	0	0	0	0	0	57,211	30,200	0	87,411

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

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	2,727	0	2,727
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Total for LCIII: Kinoni Town Council

County: Rwampara

2,727

<i>LCII: KITUNGURU WARD DISTRICT HQRTS</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,727</i>
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	1,364	0	1,364
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Total for LCIII: Kinoni Town Council

County: Rwampara

1,364

<i>LCII: KITUNGURU WARD DISTRICT WIDE</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,364</i>
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312213 ICT Equipment	0	0	0	0	0	0	0	4,773	0	4,773
Total for LCIII: Kinoni Town Council	County: Rwampara									4,773
<i>LCII: KITUNGURU WARD DISTRICT</i>	<i>ICT - Computers- Source: District Discretionary Development</i>									<i>4,773</i>
	<i>733 Equalization Grant</i>									
Total Cost of output138372	0	0	0	0	0	0	0	8,863	0	8,863
Total Cost of Capital Purchases	0	0	0	0	0	0	0	8,863	0	8,863
Total cost of Local Government Planning Services	0	0	0	0	0	57,211	30,200	8,863	0	96,275
Total cost of Planning	0	0	0	0	0	57,211	30,200	8,863	0	96,275

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*Internal Audit***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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	54,825
District Unconditional Grant (Non-Wage)	0	0	5,000
District Unconditional Grant (Wage)	0	0	44,825
Locally Raised Revenues	0	0	5,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	54,825
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	44,825
Non Wage	0	0	10,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	54,825

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

148201 Management of Internal Audit Office

211101 General Staff Salaries	0	0	0	0	0	44,825	0	0	0	44,825
Total Cost of output148201	0	0	0	0	0	44,825	0	0	0	44,825

148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	900	0	0	900
222001 Telecommunications	0	0	0	0	0	0	949	0	0	949
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,151	0	0	1,151
Total Cost of output148202	0	0	0	0	0	0	3,000	0	0	3,000

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148204 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output148204	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Higher LG Services	0	0	0	0	0	44,825	10,000	0	0	54,825
Total cost of Internal Audit Services	0	0	0	0	0	44,825	10,000	0	0	54,825
Total cost of Internal Audit	0	0	0	0	0	44,825	10,000	0	0	54,825

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	50,136
District Unconditional Grant (Wage)	0	0	39,454
Sector Conditional Grant (Non-Wage)	0	0	10,681
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	50,136
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	39,454
Non Wage	0	0	10,681
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	50,136

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 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
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	39,454	0	0	0	39,454
Total Cost of output068301	0	0	0	0	0	39,454	0	0	0	39,454
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	346	0	0	346
Total Cost of output068302	0	0	0	0	0	0	1,146	0	0	1,146
068303 Market Linkage Services										
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	80	0	0	80

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227001 Travel inland	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	580	0	0	580
Total Cost of output068303	0	0	0	0	0	0	2,460	0	0	2,460
068304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
Total Cost of output068304	0	0	0	0	0	0	3,100	0	0	3,100
068305 Tourism Promotional Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	180	0	0	180
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	580	0	0	580
Total Cost of output068305	0	0	0	0	0	0	1,660	0	0	1,660
068308 Sector Management and Monitoring										
222001 Telecommunications	0	0	0	0	0	0	1,316	0	0	1,316
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068308	0	0	0	0	0	0	2,316	0	0	2,316
Total Cost of Higher LG Services	0	0	0	0	0	0	39,454	10,681	0	50,136
Total cost of Commercial Services	0	0	0	0	0	0	39,454	10,681	0	50,136
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	39,454	10,681	0	50,136

Vote:631 Rwampara 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
BUGAMBA	0	0	53,711
MWIZI	0	0	34,175
NDEIJA	0	0	68,026
RUGANDO	0	0	51,598
Kinoni Town Council	0	0	174,662
Grand Total	0	0	382,173
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	0	0	323,986
<i>Domestic Devt:</i>	0	0	58,187
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:631 Rwampara District

FY 2019/20

SubCounty/Town Council/Division: BUGAMBA

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	45,388
District Unconditional Grant (Non-Wage)	0	0	22,781
Locally Raised Revenues	0	0	22,607
<i>Development Revenues</i>	0	0	8,324
District Discretionary Development Equalization Grant	0	0	8,324
Total Revenue Shares	0	0	53,711
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	45,388
<i>Development Expenditure</i>			
Domestic Development	0	0	8,324
External Financing	0	0	0
Total Expenditure	0	0	53,711

Vote:631 Rwampara District

FY 2019/20

SubCounty/Town Council/Division: MWIZI

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	25,869
District Unconditional Grant (Non-Wage)	0	0	22,737
Locally Raised Revenues	0	0	3,132
<i>Development Revenues</i>	0	0	8,306
District Discretionary Development Equalization Grant	0	0	8,306
Total Revenue Shares	0	0	34,175
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	25,869
<i>Development Expenditure</i>			
Domestic Development	0	0	8,306
External Financing	0	0	0
Total Expenditure	0	0	34,175

Vote:631 Rwampara District

FY 2019/20

SubCounty/Town Council/Division: NDEIJA

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	60,318
District Unconditional Grant (Non-Wage)	0	0	21,193
Locally Raised Revenues	0	0	39,125
<i>Development Revenues</i>	0	0	7,708
District Discretionary Development Equalization Grant	0	0	7,708
Total Revenue Shares	0	0	68,026
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	60,318
<i>Development Expenditure</i>			
Domestic Development	0	0	7,708
External Financing	0	0	0
Total Expenditure	0	0	68,026

Vote:631 Rwampara District

FY 2019/20

SubCounty/Town Council/Division: RUGANDO

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	48,007
District Unconditional Grant (Non-Wage)	0	0	10,560
Locally Raised Revenues	0	0	37,447
<i>Development Revenues</i>	0	0	3,591
District Discretionary Development Equalization Grant	0	0	3,591
Total Revenue Shares	0	0	51,598
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	48,007
<i>Development Expenditure</i>			
Domestic Development	0	0	3,591
External Financing	0	0	0
Total Expenditure	0	0	51,598

Vote:631 Rwampara District

FY 2019/20

SubCounty/Town Council/Division: Kinoni Town Council

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	144,405
Locally Raised Revenues	0	0	47,200
Other Transfers from Central Government	0	0	40,000
Urban Unconditional Grant (Non-Wage)	0	0	57,205
Development Revenues	0	0	30,258
Urban Discretionary Development Equalization Grant	0	0	30,258
Total Revenue Shares	0	0	174,662
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	144,405
Development Expenditure			
Domestic Development	0	0	30,258
External Financing	0	0	0
Total Expenditure	0	0	174,662

Vote:631 Rwampara District**FY 2019/20****SubCounty/Town Council/Division: BUGAMBA****Workplan : Planning****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	8,324
District Discretionary Development Equalization Grant	0	0	8,324
Total Revenue Shares	0	0	8,324
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	8,324
External Financing	0	0	0
Total Expenditure	0	0	8,324

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning 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										
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	0	8,324	0	8,324
Total Cost of Output 06	0	0	0	0	0	0	0	8,324	0	8,324
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	8,324	0	8,324
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	8,324	0	8,324
Total cost of Planning	0	0	0	0	0	0	0	8,324	0	8,324

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

Vote:631 Rwampara 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	22,781
District Unconditional Grant (Non-Wage)	0	0	22,781
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	22,781
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	22,781
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	22,781

(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										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	22,781	0	0	22,781
Total Cost of Output 04	0	0	0	0	0	0	22,781	0	0	22,781
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	22,781	0	0	22,781
Total cost of District and Urban Administration	0	0	0	0	0	0	22,781	0	0	22,781
Total cost of Administration	0	0	0	0	0	0	22,781	0	0	22,781

Workplan : Finance

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	22,607

Vote:631 Rwampara District**FY 2019/20**

Locally Raised Revenues	0	0	22,607
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	22,607
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	22,607
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	22,607

(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										
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	22,607	0	0	22,607
Total Cost of Output 04	0	0	0	0	0	0	22,607	0	0	22,607
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	22,607	0	0	22,607
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	22,607	0	0	22,607
Total cost of Finance	0	0	0	0	0	0	22,607	0	0	22,607

SubCounty/Town Council/Division: MWIZI**Workplan : Planning****(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	8,306

Vote:631 Rwampara District**FY 2019/20**

District Discretionary Development Equalization Grant	0	0	8,306
Total Revenue Shares	0	0	8,306
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	8,306
External Financing	0	0	0
Total Expenditure	0	0	8,306

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning 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										
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	0	8,306	0	8,306
Total Cost of Output 06	0	0	0	0	0	0	0	8,306	0	8,306
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	8,306	0	8,306
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	8,306	0	8,306
Total cost of Planning	0	0	0	0	0	0	0	8,306	0	8,306

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	22,737
District Unconditional Grant (Non-Wage)	0	0	22,737
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	22,737

Vote:631 Rwampara District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	22,737
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	22,737

(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										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	22,737	0	0	22,737
Total Cost of Output 04	0	0	0	0	0	0	22,737	0	0	22,737
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	22,737	0	0	22,737
Total cost of District and Urban Administration	0	0	0	0	0	0	22,737	0	0	22,737
Total cost of Administration	0	0	0	0	0	0	22,737	0	0	22,737

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	3,132
Locally Raised Revenues	0	0	3,132
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	3,132
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,132

Vote:631 Rwampara District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,132

(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										
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,132	0	0	3,132
Total Cost of Output 04	0	0	0	0	0	0	3,132	0	0	3,132
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,132	0	0	3,132
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	3,132	0	0	3,132
Total cost of Finance	0	0	0	0	0	0	3,132	0	0	3,132

SubCounty/Town Council/Division: NDEIJA**Workplan : Planning****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	7,708
District Discretionary Development Equalization Grant	0	0	7,708
Total Revenue Shares	0	0	7,708
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	7,708

Vote:631 Rwampara District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	0	0	7,708

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning 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										
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	0	7,708	0	7,708
Total Cost of Output 06	0	0	0	0	0	0	0	7,708	0	7,708
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	7,708	0	7,708
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	7,708	0	7,708
Total cost of Planning	0	0	0	0	0	0	0	7,708	0	7,708

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	21,193
District Unconditional Grant (Non-Wage)	0	0	21,193
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	21,193
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	21,193
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	21,193

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

Vote:631 Rwampara District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	21,193	0	0	21,193
Total Cost of Output 04	0	0	0	0	0	0	21,193	0	0	21,193
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	21,193	0	0	21,193
Total cost of District and Urban Administration	0	0	0	0	0	0	21,193	0	0	21,193
Total cost of Administration	0	0	0	0	0	0	21,193	0	0	21,193

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	39,125
Locally Raised Revenues	0	0	39,125
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	39,125
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	39,125
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	39,125

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

Vote:631 Rwampara 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	39,125	0	0	39,125
Total Cost of Output 04	0	0	0	0	0	0	39,125	0	0	39,125
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	39,125	0	0	39,125
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	39,125	0	0	39,125
Total cost of Finance	0	0	0	0	0	0	39,125	0	0	39,125

SubCounty/Town Council/Division: RUGANDO**Workplan : Planning****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	3,591
District Discretionary Development Equalization Grant	0	0	3,591
Total Revenue Shares	0	0	3,591
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	3,591
External Financing	0	0	0
Total Expenditure	0	0	3,591

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

Vote:631 Rwampara District**FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	0	3,591	0	3,591
Total Cost of Output 06	0	0	0	0	0	0	0	3,591	0	3,591
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	3,591	0	3,591
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	3,591	0	3,591
Total cost of Planning	0	0	0	0	0	0	0	3,591	0	3,591

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	10,560
District Unconditional Grant (Non-Wage)	0	0	10,560
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	10,560
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,560
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	10,560

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

Vote:631 Rwampara District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	10,560	0	0	10,560
Total Cost of Output 04	0	0	0	0	0	0	10,560	0	0	10,560
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	10,560	0	0	10,560
Total cost of District and Urban Administration	0	0	0	0	0	0	10,560	0	0	10,560
Total cost of Administration	0	0	0	0	0	0	10,560	0	0	10,560

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	37,447
Locally Raised Revenues	0	0	37,447
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	37,447
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	37,447
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	37,447

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

Vote:631 Rwampara 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	37,447	0	0	37,447
Total Cost of Output 04	0	0	0	0	0	0	37,447	0	0	37,447
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	37,447	0	0	37,447
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	37,447	0	0	37,447
Total cost of Finance	0	0	0	0	0	0	37,447	0	0	37,447

SubCounty/Town Council/Division: Kinoni Town Council**Workplan : Planning****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,500
Locally Raised Revenues	0	0	700
Urban Unconditional Grant (Non-Wage)	0	0	800
Development Revenues	0	0	11,000
Urban Discretionary Development Equalization Grant	0	0	11,000
Total Revenue Shares	0	0	12,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,500
Development Expenditure			
Domestic Development	0	0	11,000
External Financing	0	0	0
Total Expenditure	0	0	12,500

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

N/A

Vote:631 Rwampara District**FY 2019/20****Workplan : Internal Audit****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,703
Locally Raised Revenues	0	0	700
Urban Unconditional Grant (Non-Wage)	0	0	1,003
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,703
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,703
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,703

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

N/A

Workplan : Trade, Industry and Local Development**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
Locally Raised Revenues	0	0	1,000
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,000

Vote:631 Rwampara District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,000

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

N/A

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	50,093
Locally Raised Revenues	0	0	27,177
Urban Unconditional Grant (Non-Wage)	0	0	22,916
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	50,093
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	50,093
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	50,093

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:631 Rwampara 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	16,661
Locally Raised Revenues	0	0	4,340
Urban Unconditional Grant (Non-Wage)	0	0	12,321
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	16,661
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	16,661
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	16,661

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

N/A

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	13,001
Locally Raised Revenues	0	0	4,500
Urban Unconditional Grant (Non-Wage)	0	0	8,501
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	13,001
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	13,001

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	13,001

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

N/A

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,487
Locally Raised Revenues	0	0	1,144
Urban Unconditional Grant (Non-Wage)	0	0	344
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,487
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,487
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,487

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

N/A

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	8,840

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Locally Raised Revenues	0	0	3,140
Urban Unconditional Grant (Non-Wage)	0	0	5,700
Development Revenues	0	0	5,000
Urban Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	0	0	13,840
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	8,840
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	0	0	13,840

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

N/A

Workplan : Education

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,180
Locally Raised Revenues	0	0	800
Urban Unconditional Grant (Non-Wage)	0	0	380
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,180
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,180

Vote:631 Rwampara District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

N/A

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	42,500
Locally Raised Revenues	0	0	1,000
Other Transfers from Central Government	0	0	40,000
Urban Unconditional Grant (Non-Wage)	0	0	1,500
Development Revenues	0	0	14,258
Urban Discretionary Development Equalization Grant	0	0	14,258
Total Revenue Shares	0	0	56,758
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	42,500
Development Expenditure			
Domestic Development	0	0	14,258
External Financing	0	0	0
Total Expenditure	0	0	56,758

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

N/A

Workplan : Natural Resources**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,200
Locally Raised Revenues	0	0	700
Urban Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	0	0	1,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,200

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

N/A

Workplan : Community Based Services

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	4,240
Locally Raised Revenues	0	0	2,000
Urban Unconditional Grant (Non-Wage)	0	0	2,240
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	4,240
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,240
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,240

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

N/A