

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	0	0	273,062
o/w Higher Local Government	0	0	170,750
o/w Lower Local Government	0	0	102,311
Discretionary Government Transfers	0	0	2,658,836
o/w Higher Local Government	0	0	2,395,658
o/w Lower Local Government	0	0	263,178
Conditional Government Transfers	0	0	13,991,459
o/w Higher Local Government	0	0	13,991,459
o/w Lower Local Government	0	0	0
Other Government Transfers	0	0	262,900
o/w Higher Local Government	0	0	262,900
o/w Lower Local Government	0	0	0
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	17,606,257
o/w Higher Local Government	0	0	17,240,768
o/w Lower Local Government	0	0	365,489

A2: Expenditure Performance by end December 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	0	0	2,213,401
o/w Higher Local Government	0	0	2,046,332
o/w Lower Local Government	0	0	167,069
Finance	0	0	312,453
o/w Higher Local Government	0	0	210,142
o/w Lower Local Government	0	0	102,311
Statutory Bodies	0	0	352,689

Vote:631 Rwampara District

FY 2019/20

o/w Higher Local Government	0	0	352,689
o/w Lower Local Government	0	0	0
Production and Marketing	0	0	937,818
o/w Higher Local Government	0	0	937,818
o/w Lower Local Government	0	0	0
Health	0	0	2,048,570
o/w Higher Local Government	0	0	2,048,570
o/w Lower Local Government	0	0	0
Education	0	0	9,982,365
o/w Higher Local Government	0	0	9,982,365
o/w Lower Local Government	0	0	0
Roads and Engineering	0	0	505,483
o/w Higher Local Government	0	0	505,483
o/w Lower Local Government	0	0	0
Water	0	0	357,448
o/w Higher Local Government	0	0	357,448
o/w Lower Local Government	0	0	0
Natural Resources	0	0	250,981
o/w Higher Local Government	0	0	250,981
o/w Lower Local Government	0	0	0
Community Based Services	0	0	358,882
o/w Higher Local Government	0	0	358,882
o/w Lower Local Government	0	0	0
Planning	0	0	183,521
o/w Higher Local Government	0	0	87,411
o/w Lower Local Government	0	0	96,109
Internal Audit	0	0	54,825
o/w Higher Local Government	0	0	54,825
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	47,820
o/w Higher Local Government	0	0	47,820

Vote:631 Rwampara District

FY 2019/20

o/w Lower Local Government	0	0	0
Grand Total	0	0	17,606,257
<i>o/w Higher Local Government</i>	<i>0</i>	<i>0</i>	<i>17,240,768</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>12,177,764</i>
<i>Non-Wage Reccurent:</i>	<i>0</i>	<i>0</i>	<i>2,765,526</i>
<i>Domestic Devt:</i>	<i>0</i>	<i>0</i>	<i>1,877,477</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>365,489</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>239,122</i>
<i>Domestic Devt:</i>	<i>0</i>	<i>0</i>	<i>126,367</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 Dec for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	0	0	273,062
Business licenses	0	0	17,771
Educational/Instruction related levies	0	0	43,750
Liquor licenses	0	0	12,954
Local Services Tax	0	0	54,000
Market /Gate Charges	0	0	121,229
Other Fees and Charges	0	0	10,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	13,357
2a. Discretionary Government Transfers	0	0	2,656,500
District Discretionary Development Equalization Grant	0	0	96,109
District Unconditional Grant (Non-Wage)	0	0	434,642
District Unconditional Grant (Wage)	0	0	1,888,287
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	13,991,459
Sector Conditional Grant (Wage)	0	0	10,139,478
Sector Conditional Grant (Non-Wage)	0	0	1,721,292
Sector Development Grant	0	0	857,675
Transitional Development Grant	0	0	1,019,802
Pension for Local Governments	0	0	53,212
Gratuity for Local Governments	0	0	200,000
2c. Other Government Transfer	0	0	262,900
Youth Livelihood Programme (YLP)	0	0	205,000
Uganda Sanitation Fund (USF)	0	0	57,900
3. External Financing	0	0	420,000
United Nations Children Fund (UNICEF)	0	0	120,000
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	17,603,921

Vote:631 Rwampara District

FY 2019/20

Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,046,332
District Unconditional Grant (Non-Wage)	0	0	74,852
District Unconditional Grant (Wage)	0	0	504,468
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	1,000,000
Transitional Development Grant	0	0	1,000,000
Total Revenues shares	0	0	2,046,332
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	654,468
Non Wage	0	0	391,864
Development Expenditure			
Domestic Development	0	0	1,000,000
External Financing	0	0	0
Total Expenditure	0	0	2,046,332

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
138101 Operation of the Administration Department										
211101 General Staff Salaries	0	0	0	0	0	654,468	0	0	0	654,468
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,400	0	0	15,400

Vote:631 Rwampara District

FY 2019/20

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	0	654,468	335,652	0	990,119

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

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
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	0	654,468	363,864	0	1,018,332

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	28,000	0	0	28,000
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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

Vote:631 Rwampara District

FY 2019/20

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	825,000	0	825,000
Total for LCIII: Kinoni Town Council										825,000
County: Rwampara										
LCII: NYARUBUNGO WARD	Kinoni town council		Building Construction - Offices-248		Source: Transitional Development Grant		100,000			
LCII: NYARUBUNGO WARD	Rwampara District		Building Construction - Offices-248		Source: Transitional Development Grant		725,000			
312202 Machinery and Equipment	0	0	0	0	0	0	0	160,000	0	160,000
Total for LCIII: Kinoni Town Council										160,000
County: Rwampara										
LCII: NYARUBUNGO WARD	Rwampara District		Machinery and Equipment - Vehicles-1149		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										15,000
County: Rwampara										
LCII: NYARUBUNGO WARD	Rwampara District		ICT - Assorted Computer Accessories-708		Source: Transitional Development Grant		15,000			
Total Cost of output138172	0	0	0	0	0	0	0	1,000,000	0	1,000,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,000,000	0	1,000,000
Total cost of District and Urban Administration	0	0	0	0	0	654,468	391,864	1,000,000	0	2,046,332
Total cost of Administration	0	0	0	0	0	654,468	391,864	1,000,000	0	2,046,332

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	210,142
District Unconditional Grant (Non-Wage)	0	0	44,562
District Unconditional Grant (Wage)	0	0	143,180
Locally Raised Revenues	0	0	22,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	210,142
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	143,180
Non Wage	0	0	66,962
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	210,142

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

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

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	0	143,180	46,762	0	0
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
Total Cost of Higher LG Services	0	0	0	0	0	0	143,180	66,962	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	143,180	66,962	0	0
Total cost of Finance	0	0	0	0	0	0	143,180	66,962	0	0

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 Dec for FY2018/19	Draft 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 Estimates for FY 2018/19					Draft 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

Vote:631 Rwampara District

FY 2019/20

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	5,063	0	0	5,063
221001 Advertising and Public Relations	0	0	0	0	0	0	3,900	0	0	3,900
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

Vote:631 Rwampara District

FY 2019/20

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	0	132,331	220,358	0	352,689
Total cost of Local Statutory Bodies	0	0	0	0	0	0	132,331	220,358	0	352,689
Total cost of Statutory Bodies	0	0	0	0	0	0	132,331	220,358	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 Dec for FY2018/19	Draft 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 Estimates for FY 2018/19					Draft 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	450	0	0	450
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300

Vote:631 Rwampara District

FY 2019/20

227001 Travel inland	0	0	0	0	0	0	72,055	0	0	72,055
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	21,950	0	0	21,950
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018101	0	0	0	0	0	0	410,068	100,855	0	510,923
Total Cost of Higher LG Services	0	0	0	0	0	0	410,068	100,855	0	510,923
Total cost of Agricultural Extension Services	0	0	0	0	0	0	410,068	100,855	0	510,923

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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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Vote:631 Rwampara District

FY 2019/20

Total for LCIII: Missing Subcounty				County: Missing County				41,627		
<i>LCII: Missing Parish</i>		<i>N/A</i>		<i>Office equipment procured</i>		<i>Source: Sector Development Grant</i>		<i>41,627</i>		
Total Cost of output018275	0	0	0	0	0	0	41,627	0	41,627	
018282 Slaughter slab construction										
312104 Other Structures	0	0	0	0	0	0	12,030	0	12,030	
Total for LCIII: Kinoni Town Council				County: Rwampara				12,030		
<i>LCII: KITUNGURU WARD</i>		<i>Kitunguru</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>		<i>12,030</i>		
Total Cost of output018282	0	0	0	0	0	0	12,030	0	12,030	
Total Cost of Capital Purchases	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

Vote:631 Rwampara District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,592,233
District Unconditional Grant (Non-Wage)	0	0	1,000
Other Transfers from Central Government	0	0	57,900
Sector Conditional Grant (Non-Wage)	0	0	164,981
Sector Conditional Grant (Wage)	0	0	1,368,352
Development Revenues	0	0	456,338
External Financing	0	0	420,000
Sector Development Grant	0	0	36,338
Total Revenues shares	0	0	2,048,570
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	1,368,352
Non Wage	0	0	223,881
Development Expenditure			
Domestic Development	0	0	36,338
External Financing	0	0	420,000
Total Expenditure	0	0	2,048,570

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	57,900	0	170,000	227,900
Total Cost of output088101	0	0	0	0	0	0	57,900	0	320,000	377,900

Vote:631 Rwampara District

FY 2019/20

088106 District healthcare management services

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	500	0	0	500
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	58,900	0	420,000	478,900

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	131,984	0	0	131,984
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Total for LCIII: BUGAMBA **County: Rwampara** **39,477**

<i>LCII: KITOJO</i>	<i>Kitojo HC II</i>	<i>Kitojo HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,535</i>
<i>LCII: NGUGO</i>	<i>Ngugo HC II</i>	<i>Ngugo HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,535</i>
<i>LCII: NYARUHANDAGAZI</i>	<i>Nyaruhandagazi HC II</i>	<i>Nyaruhandagazi HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,535</i>

<i>LCII: RWEIBOGO</i>	<i>Rweibogo</i>	<i>Bugamba HC IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>28,872</i>
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Total for LCIII: MWIZI **County: Rwampara** **26,515**

<i>LCII: BUSHWERE</i>	<i>Bushwere HC II</i>	<i>Bushwere HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,535</i>
<i>LCII: KIGAAGA</i>	<i>Kigaaga HC II</i>	<i>Kigaaga HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,535</i>
<i>LCII: NGOMA</i>	<i>Kikonkoma HC II</i>	<i>Kikonkoma HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,535</i>

<i>LCII: RUKARABO</i>	<i>Mwizi HC III</i>	<i>Mwizi HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,374</i>
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<i>LCII: RYAMIYONGA</i>	<i>Ryamiyonga HC II</i>	<i>Ryamiyonga HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,535</i>
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Total for LCIII: NDEIJA **County: Rwampara** **26,515**

<i>LCII: BUJAGA</i>	<i>Bujaga</i>	<i>Ndeiia HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,374</i>
<i>LCII: KAKIGAANI</i>	<i>Kakigani HC II</i>	<i>Kakigani HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,535</i>
<i>LCII: KIBAARE</i>	<i>Kibaare HC II</i>	<i>Kibaare HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,535</i>
<i>LCII: KONGORO</i>	<i>Kongoro HC II</i>	<i>Kongoro HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,535</i>
<i>LCII: RWENSINGA</i>	<i>Rwensinga HC II</i>	<i>Rwensinga HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,535</i>

Total for LCIII: RUGANDO **County: Rwampara** **7,071**

<i>LCII: NYABIKUNGU</i>	<i>Nyabikungu HC II</i>	<i>Nyabikungu HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,535</i>
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Vote:631 Rwampara District

FY 2019/20

LCII: NYAKABAARE	Nyakabare HC II	Nyakabare HC II	Source: Sector Conditional Grant (Non-Wage)	3,535
Total for LCIII: Kinoni Town Council		County: Rwampara		32,407
LCII: KITUNGURU WARD	Ihunga HC II	Ihunga HC II	Source: Sector Conditional Grant (Non-Wage)	3,535
LCII: NYARUBUNGO WARD	Nyarubungo	Kinoni HC IV	Source: Sector Conditional Grant (Non-Wage)	28,872
Total Cost of output088154	0	0	0	0
Total Cost of Lower Local Services	0	0	0	0

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

312104 Other Structures	0	0	0	0	0	0	0	19,038	0	19,038
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Total for LCIII: Kinoni Town Council	County: Rwampara									19,038
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LCII: NYARUBUNGO WARD	Kinoni HC IV	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	7,530
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LCII: NYARUBUNGO WARD	Kinoni Health Centre IV	Construction Services - Other Construction Works-405	Source: Sector Development Grant	11,508
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312203 Furniture & Fixtures	0	0	0	0	0	0	0	12,300	0	12,300
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Total for LCIII: Kinoni Town Council	County: Rwampara									12,300
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LCII: NYARUBUNGO WARD	District Headquarters	Furniture and Fixtures - Furniture Expenses-640	Source: Sector Development Grant	12,300
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312213 ICT Equipment	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: Kinoni Town Council	County: Rwampara									5,000
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LCII: NYARUBUNGO WARD	Headquarters	ICT - Computers- 734	Source: Sector Development Grant	5,000
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Total Cost of output088180	0	0	0	0	0	0	0	36,338	0	36,338
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	36,338	0	36,338
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Total cost of Primary Healthcare	0	0	0	0	0	0	190,884	36,338	420,000	647,222
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0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	1,368,352	0	0	0	1,368,352
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Total Cost of output088301	0	0	0	0	0	1,368,352	0	0	0	1,368,352
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088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,500	0	0	7,500
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Vote:631 Rwampara District**FY 2019/20**

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,400	0	0	4,400
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	216	0	0	216
224004 Cleaning and Sanitation	0	0	0	0	0	0	620	0	0	620
227001 Travel inland	0	0	0	0	0	0	7,440	0	0	7,440
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,600	0	0	3,600
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,420	0	0	2,420
Total Cost of output088302	0	0	0	0	0	0	32,996	0	0	32,996
Total Cost of Higher LG Services	0	0	0	0	0	1,368,352	32,996	0	0	1,401,348
Total cost of Health Management and Supervision	0	0	0	0	0	1,368,352	32,996	0	0	1,401,348
Total cost of Health	0	0	0	0	0	1,368,352	223,881	36,338	420,000	2,048,570

Vote:631 Rwampara District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	9,521,036
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	1,028,091
Sector Conditional Grant (Wage)	0	0	8,361,057
Development Revenues	0	0	461,329
Sector Development Grant	0	0	461,329
Total Revenues shares	0	0	9,982,365
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	8,447,195
Non Wage	0	0	1,073,842
Development Expenditure			
Domestic Development	0	0	461,329
External Financing	0	0	0
Total Expenditure	0	0	9,982,365

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										

Vote:631 Rwampara District

FY 2019/20

078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	326,882	0	0	326,882
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Total for LCIII: Missing Subcounty		County: Missing County		326,882
LCII: Missing Parish	AKASHABO	Source: Sector Conditional Grant (Non-Wage)		3,150
LCII: Missing Parish	BINYUGA PS	Source: Sector Conditional Grant (Non-Wage)		4,854
LCII: Missing Parish	BUGAMBA	Source: Sector Conditional Grant (Non-Wage)		5,182
	INTERGRATED PS			
LCII: Missing Parish	BUGARIKA PS	Source: Sector Conditional Grant (Non-Wage)		5,222
LCII: Missing Parish	BUJAGA INT PS	Source: Sector Conditional Grant (Non-Wage)		8,574
LCII: Missing Parish	BUSHWERE PS	Source: Sector Conditional Grant (Non-Wage)		5,950
LCII: Missing Parish	BUTAHE PS	Source: Sector Conditional Grant (Non-Wage)		4,238
LCII: Missing Parish	IHOHO PS	Source: Sector Conditional Grant (Non-Wage)		4,030
LCII: Missing Parish	IHUNGA PS	Source: Sector Conditional Grant (Non-Wage)		2,886
LCII: Missing Parish	KABARAMA PS	Source: Sector Conditional Grant (Non-Wage)		3,598
LCII: Missing Parish	KABUKARA PS	Source: Sector Conditional Grant (Non-Wage)		3,166
LCII: Missing Parish	KABUTARE PS	Source: Sector Conditional Grant (Non-Wage)		5,046
LCII: Missing Parish	KAGONGI II	Source: Sector Conditional Grant (Non-Wage)		3,022
LCII: Missing Parish	KAHUNGA PS	Source: Sector Conditional Grant (Non-Wage)		3,126
LCII: Missing Parish	KAIHO MIXED PS	Source: Sector Conditional Grant (Non-Wage)		6,894
LCII: Missing Parish	KAKIGANI PS	Source: Sector Conditional Grant (Non-Wage)		5,302
LCII: Missing Parish	KAKONGORA PS	Source: Sector Conditional Grant (Non-Wage)		4,606
LCII: Missing Parish	KAMOMO PS	Source: Sector Conditional Grant (Non-Wage)		3,198
LCII: Missing Parish	KAMUKUNGU	Source: Sector Conditional Grant (Non-Wage)		4,462
LCII: Missing Parish	KANGIRIRWE PS	Source: Sector Conditional Grant (Non-Wage)		4,286
LCII: Missing Parish	KANYAGA PS	Source: Sector Conditional Grant (Non-Wage)		4,006
LCII: Missing Parish	KANYANTURA PS	Source: Sector Conditional Grant (Non-Wage)		3,886
LCII: Missing Parish	KARAMURANI CATHOLIC CHURCH SCHOOL	Source: Sector Conditional Grant (Non-Wage)		8,310
LCII: Missing Parish	KARORA PS	Source: Sector Conditional Grant (Non-Wage)		3,022
LCII: Missing Parish	KASHEKURE PS	Source: Sector Conditional Grant (Non-Wage)		4,846
LCII: Missing Parish	KASHURO PS	Source: Sector Conditional Grant (Non-Wage)		4,598
LCII: Missing Parish	KATABONWA PS	Source: Sector Conditional Grant (Non-Wage)		4,678
LCII: Missing Parish	KATEERERO PS	Source: Sector Conditional Grant (Non-Wage)		5,398
LCII: Missing Parish	KATENGA PS	Source: Sector Conditional Grant (Non-Wage)		2,790

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

LCII: Missing Parish	KATEREZA PS	Source: Sector Conditional Grant (Non-Wage)	2,958
LCII: Missing Parish	KIBAARE I PS	Source: Sector Conditional Grant (Non-Wage)	5,230
LCII: Missing Parish	KIBUBA PS	Source: Sector Conditional Grant (Non-Wage)	4,318
LCII: Missing Parish	KIBUMBA PS	Source: Sector Conditional Grant (Non-Wage)	4,006
LCII: Missing Parish	KIGAAGA PS	Source: Sector Conditional Grant (Non-Wage)	6,310
LCII: Missing Parish	KIGANDO PS	Source: Sector Conditional Grant (Non-Wage)	3,854
LCII: Missing Parish	KIKONKOMA PS	Source: Sector Conditional Grant (Non-Wage)	4,110
LCII: Missing Parish	KIKUNDA PS	Source: Sector Conditional Grant (Non-Wage)	6,782
LCII: Missing Parish	KINONI INT PS	Source: Sector Conditional Grant (Non-Wage)	7,814
LCII: Missing Parish	KITOJO PS	Source: Sector Conditional Grant (Non-Wage)	3,934
LCII: Missing Parish	KITUNGURU PS	Source: Sector Conditional Grant (Non-Wage)	3,278
LCII: Missing Parish	KITWE II PS	Source: Sector Conditional Grant (Non-Wage)	3,550
LCII: Missing Parish	KONGORO PS	Source: Sector Conditional Grant (Non-Wage)	3,430
LCII: Missing Parish	KYABANYORO PS	Source: Sector Conditional Grant (Non-Wage)	2,990
LCII: Missing Parish	KYAKANEEKYE PS	Source: Sector Conditional Grant (Non-Wage)	3,678
LCII: Missing Parish	KYONYO PS	Source: Sector Conditional Grant (Non-Wage)	4,454
LCII: Missing Parish	MIKAMBA PS	Source: Sector Conditional Grant (Non-Wage)	4,894
LCII: Missing Parish	MIRAMA II PS	Source: Sector Conditional Grant (Non-Wage)	2,614
LCII: Missing Parish	MURAGO PS	Source: Sector Conditional Grant (Non-Wage)	3,854
LCII: Missing Parish	MWIZI PS	Source: Sector Conditional Grant (Non-Wage)	7,590
LCII: Missing Parish	NDEIJA PS	Source: Sector Conditional Grant (Non-Wage)	4,310
LCII: Missing Parish	NGUGO PS	Source: Sector Conditional Grant (Non-Wage)	5,086
LCII: Missing Parish	NSHURO PS	Source: Sector Conditional Grant (Non-Wage)	4,606
LCII: Missing Parish	NYABIKUNGU PS	Source: Sector Conditional Grant (Non-Wage)	4,270
LCII: Missing Parish	NYAKABAARE PS	Source: Sector Conditional Grant (Non-Wage)	3,774
LCII: Missing Parish	NYAKAGURUK A PS	Source: Sector Conditional Grant (Non-Wage)	3,238
LCII: Missing Parish	NYAKAIKARA PS	Source: Sector Conditional Grant (Non-Wage)	3,910
LCII: Missing Parish	NYAKATUGUN DA PS	Source: Sector Conditional Grant (Non-Wage)	3,126
LCII: Missing Parish	NYARUBAARE PS	Source: Sector Conditional Grant (Non-Wage)	4,558
LCII: Missing Parish	NYEIHANGA PS	Source: Sector Conditional Grant (Non-Wage)	3,526
LCII: Missing Parish	OMUNKIRU PS	Source: Sector Conditional Grant (Non-Wage)	3,998
LCII: Missing Parish	RUBAGANO PS	Source: Sector Conditional Grant (Non-Wage)	6,326
LCII: Missing Parish	RUBINGO II PS	Source: Sector Conditional Grant (Non-Wage)	3,894

Vote:631 Rwampara District

FY 2019/20

LCII: Missing Parish	RUGARAMA III PS	Source: Sector Conditional Grant (Non-Wage)	3,478
LCII: Missing Parish	RUGAZI II PS	Source: Sector Conditional Grant (Non-Wage)	4,070
LCII: Missing Parish	RUKANDAGYE PS	Source: Sector Conditional Grant (Non-Wage)	7,702
LCII: Missing Parish	RUSHANJE PS	Source: Sector Conditional Grant (Non-Wage)	3,606
LCII: Missing Parish	RWEIBOGO PS	Source: Sector Conditional Grant (Non-Wage)	3,342
LCII: Missing Parish	RWEMIYENJE PS	Source: Sector Conditional Grant (Non-Wage)	5,134
LCII: Missing Parish	RWENTAMU PS	Source: Sector Conditional Grant (Non-Wage)	8,006
LCII: Missing Parish	RWENYAGA PS	Source: Sector Conditional Grant (Non-Wage)	8,574
LCII: Missing Parish	RYAMIYONGA PS	Source: Sector Conditional Grant (Non-Wage)	6,374

Total Cost of output078151	0	0	0	0	0	0	326,882	0	0	326,882
Total Cost of Lower Local Services	0	0	0	0	0	0	326,882	0	0	326,882

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	461,329	0	461,329
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Total for LCIII: BUGAMBA	County: Rwampara									131,808
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LCII: NYARUHANDAGAZI	Nyaruhandagazi	Building Construction - Schools-256	Source: Sector Development Grant	65,904
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LCII: RWEIBOGO	Rweibogo	Building Construction - Schools-256	Source: Sector Development Grant	65,904
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Total for LCIII: MWIZI	County: Rwampara									65,904
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LCII: NGOMA	Ngoma	Building Construction - Schools-256	Source: Sector Development Grant	65,904
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Total for LCIII: NDEIJA	County: Rwampara									131,808
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LCII: KAKIGAANI	Kakigaani	Building Construction - Schools-256	Source: Sector Development Grant	65,904
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LCII: KONGORO	Kongoro	Building Construction - Schools-256	Source: Sector Development Grant	65,904
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Total for LCIII: RUGANDO	County: Rwampara									131,808
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LCII: MIRAMA	Mirama	Building Construction - Schools-256	Source: Sector Development Grant	65,904
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LCII: NYAKABAARE	Kitunguru	Building Construction - Schools-256	Source: Sector Development Grant	65,904
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Vote:631 Rwampara District

FY 2019/20

Total Cost of output078180	0	0	0	0	0	0	0	461,329	0	461,329
Total Cost of Capital Purchases	0	0	0	0	0	0	0	461,329	0	461,329
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	5,460,013	326,882	461,329	0	6,248,224

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	186,276	0	0	186,276
Total for LCIII: Missing Subcounty			County: Missing County						186,276	
LCII: Missing Parish			BUGAMBA SSS		Source: Sector Conditional Grant (Non-Wage)				65,679	
LCII: Missing Parish			LAKI HIGH SCHOOL BUJAGA		Source: Sector Conditional Grant (Non-Wage)				33,732	
LCII: Missing Parish			MWIZI SSS		Source: Sector Conditional Grant (Non-Wage)				64,164	
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	186,276	0	0	186,276
Total Cost of Lower Local Services	0	0	0	0	0	0	186,276	0	0	186,276
Total cost of Secondary Education	0	0	0	0	0	1,549,477	186,276	0	0	1,735,753

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

Vote:631 Rwampara District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	458,979	0	0	458,979
Total for LCIII: Missing Subcounty										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 Estimates for FY 2018/19					Draft 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	7,000	0	0	7,000
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	13,000	0	0	13,000
Total Cost of output078403	0	0	0	0	0	0	43,750	0	0	43,750
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

Vote:631 Rwampara District

FY 2019/20

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	86,137	0	0	0	86,137
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	101,705	0	0	187,842
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	86,137	101,705	0	0	187,842
Total cost of Education	0	0	0	0	0	8,447,195	1,073,842	461,329	0	9,982,365

Vote:631 Rwampara District

FY 2019/20

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	505,483
District Unconditional Grant (Non-Wage)	0	0	4,200
District Unconditional Grant (Wage)	0	0	157,594
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	0	0	341,689
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	505,483
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	157,594
Non Wage	0	0	347,889
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	505,483

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,600	0	0	7,600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	29,065	0	0	29,065
Total Cost of output048105	0	0	0	0	0	0	36,665	0	0	36,665
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	5,800	0	0	5,800

Vote:631 Rwampara District

FY 2019/20

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	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	500	0	0	500
223006 Water	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	6,200	0	0	6,200
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output048108	0	0	0	0	0	0	157,594	20,200	0	177,794
Total Cost of Higher LG Services	0	0	0	0	0	0	157,594	56,865	0	214,459
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	188,356	0	0	188,356
Total for LCIII: Kinoni Town Council			County: Rwampara							188,356
LCII: KITUNGURU WARD	Works and Technical Services		Works and Technical Services		Source: Sector Conditional Grant (Non-Wage)				188,356	
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	102,669	0	0	102,669
Total for LCIII: BUGAMBA			County: Rwampara							52,669
LCII: KIBINGO	All sub counties		All sub counties		Source: Sector Conditional Grant (Non-Wage)				52,669	
Total for LCIII: Kinoni Town Council			County: Rwampara							50,000
LCII: KITUNGURU WARD	Kinoni Town Council		Kinoni Town Council		Source: Sector Conditional Grant (Non-Wage)				50,000	
Total Cost of output048159	0	0	0	0	0	0	291,025	0	0	291,025
Total Cost of Lower Local Services	0	0	0	0	0	0	291,025	0	0	291,025
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	157,594	347,889	0	0	505,483
Total cost of Roads and Engineering	0	0	0	0	0	157,594	347,889	0	0	505,483

Vote:631 Rwampara District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft 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	326,154
Sector Development Grant	0	0	306,352
Transitional Development Grant	0	0	19,802
Total Revenues shares	0	0	357,448
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	31,294
Development Expenditure			
Domestic Development	0	0	326,154
External Financing	0	0	0
Total Expenditure	0	0	357,448

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,094	0	0	2,094
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098101	0	0	0	0	0	0	13,094	0	0	13,094
098102 Supervision, monitoring and coordination										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output098102	0	0	0	0	0	0	4,000	0	0	4,000

Vote:631 Rwampara District

FY 2019/20

098103 Support for O&M of district water and sanitation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,700	0	0	6,700
Total Cost of output098103	0	0	0	0	0	0	10,700	0	0	10,700

098105 Promotion of Sanitation and Hygiene

221009 Welfare and Entertainment	0	0	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098105	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Higher LG Services	0	0	0	0	0	0	31,294	0	0	31,294

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

263101 LG Conditional grants (Current)	0	0	0	0	0	0	0	19,802	0	19,802
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Total for LCIII: Kinoni Town Council County: Rwampara **19,802**

LCII: KITUNGURU WARD water office water office Source: Transitional Development Grant 19,802

263106 Other Current grants	0	0	0	0	0	0	0	3,000	0	3,000
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Total for LCIII: BUGAMBA County: Rwampara **3,000**

LCII: KABARAMA water office water office Source: Sector Development Grant 3,000

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	30,000	0	30,000
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Total for LCIII: MWIZI County: Rwampara **30,000**

LCII: BUSHWERE as will be identified all sub counties Source: Sector Development Grant 30,000

Total Cost of output098151	0	0	0	0	0	0	0	52,802	0	52,802
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Total Cost of Lower Local Services	0	0	0	0	0	0	0	52,802	0	52,802
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098180 Construction of public latrines in RGCs

312104 Other Structures	0	0	0	0	0	0	0	32,000	0	32,000
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Total for LCIII: Kinoni Town Council County: Rwampara **32,000**

LCII: KITUNGURU WARD district headquarter Construction Services - Sanitation Facilities-409 Source: Sector Development Grant 32,000

Total Cost of output098180	0	0	0	0	0	0	0	32,000	0	32,000
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098181 Spring protection

312104 Other Structures	0	0	0	0	0	0	0	16,000	0	16,000
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Vote:631 Rwampara District

FY 2019/20

Total for LCIII: BUGAMBA				County: Rwampara						16,000	
LCII: KABARAMA	as will be given	Construction Services - Sanitation Facilities-409		Source: Sector Development Grant						16,000	
Total Cost of output098181		0	0	0	0	0	0	0	16,000	0	16,000
098184 Construction of piped water supply system											
312104 Other Structures		0	0	0	0	0	0	0	225,352	0	225,352
Total for LCIII: Kinoni Town Council				County: Rwampara						225,352	
LCII: NYARUBUNGO WARD	Kitwe	Construction Services - New Structures-402		Source: Sector Development Grant							225,352
Total Cost of output098184		0	0	0	0	0	0	0	225,352	0	225,352
Total Cost of Capital Purchases		0	0	0	0	0	0	0	273,352	0	273,352
Total cost of Rural Water Supply and Sanitation		0	0	0	0	0	0	31,294	326,154	0	357,448
Total cost of Water		0	0	0	0	0	0	31,294	326,154	0	357,448

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 Dec for FY2018/19	Draft 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 Estimates for FY 2018/19					Draft 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

FY 2019/20

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	0	240,933	10,048	0	0	250,981
Total cost of Natural Resources Management	0	0	0	0	0	0	240,933	10,048	0	0	250,981
Total cost of Natural Resources	0	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 Dec for FY2018/19	Draft 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 Estimates for FY 2018/19					Draft 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

Vote:631 Rwampara District

FY 2019/20

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
227002 Travel abroad	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

Vote:631 Rwampara District

FY 2019/20

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

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft 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	0
No Data Found			
Total Revenues shares	0	0	87,411
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	57,211
Non Wage	0	0	30,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	87,411

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
138303 Statistical data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300

Vote:631 Rwampara District

FY 2019/20

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	57,211	30,200	0	0	87,411
Total cost of Local Government Planning Services	0	0	0	0	0	57,211	30,200	0	0	87,411
Total cost of Planning	0	0	0	0	0	57,211	30,200	0	0	87,411

Vote:631 Rwampara District

FY 2019/20

*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 Dec for FY2018/19	Draft 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 Estimates for FY 2018/19					Draft 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

Vote:631 Rwampara District

FY 2019/20

148204 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
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

Vote:631 Rwampara District

FY 2019/20

*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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	47,820
District Unconditional Grant (Wage)	0	0	39,454
Sector Conditional Grant (Non-Wage)	0	0	8,366
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	47,820
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	39,454
Non Wage	0	0	8,366
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	47,820

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

Vote:631 Rwampara District

FY 2019/20

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
Total Cost of Higher LG Services	0	0	0	0	0	39,454	8,366	0	0	47,820
Total cost of Commercial Services	0	0	0	0	0	39,454	8,366	0	0	47,820
Total cost of Trade, Industry and Local Development	0	0	0	0	0	39,454	8,366	0	0	47,820

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
BUGAMBA	0	0	74,031
MWIZI	0	0	54,445
NDEIJA	0	0	86,837
RUGANDO	0	0	60,360
Kinoni Town Council	0	0	87,462
Grand Total	0	0	363,134
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	0	0	236,767
<i>Domestic Devt:</i>	0	0	126,367
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG