

Vote:631 Rwampara District**FY 2020/21****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 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
| Locally Raised Revenues | 734,213 | 447,954 | 392,483 |
| o/w Higher Local Government | 584,701 | 339,936 | 169,950 |
| o/w Lower Local Government | 149,511 | 108,018 | 222,534 |
| Discretionary Government Transfers | 2,669,102 | 2,033,418 | 2,787,256 |
| o/w Higher Local Government | 2,476,440 | 1,874,375 | 2,376,476 |
| o/w Lower Local Government | 192,662 | 159,043 | 410,780 |
| Conditional Government Transfers | 14,395,571 | 11,412,136 | 14,071,312 |
| o/w Higher Local Government | 14,395,571 | 11,412,136 | 14,071,312 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Other Government Transfers | 458,712 | 254,746 | 663,304 |
| o/w Higher Local Government | 418,712 | 214,746 | 663,304 |
| o/w Lower Local Government | 40,000 | 40,000 | 0 |
| External Financing | 420,000 | 0 | 146,194 |
| o/w Higher Local Government | 420,000 | 0 | 146,194 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 18,677,597 | 14,148,254 | 18,060,549 |
| o/w Higher Local Government | 18,295,424 | 13,841,192 | 17,427,236 |
| o/w Lower Local Government | 382,173 | 307,061 | 633,314 |

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

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|-----------------------------------|--------------------------------|---|--------------------------------|
| Administration | 2,353,115 | 2,173,075 | 1,936,784 |
| o/w Higher Local Government | 2,225,752 | 2,048,615 | 1,399,802 |
| o/w Lower Local Government | 127,363 | 124,460 | 536,981 |
| Finance | 743,065 | 347,219 | 256,135 |
| o/w Higher Local Government | 624,093 | 347,219 | 256,135 |
| o/w Lower Local Government | 118,972 | 0 | 0 |
| Statutory Bodies | 365,690 | 264,024 | 344,189 |

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| | | | |
|--|------------------|------------------|-------------------|
| o/w Higher Local Government | 352,689 | 264,024 | 344,189 |
| o/w Lower Local Government | 13,001 | 0 | 0 |
| Production and Marketing | 939,305 | 716,278 | 934,560 |
| o/w Higher Local Government | 937,818 | 716,278 | 934,560 |
| o/w Lower Local Government | 1,487 | 0 | 0 |
| Health | 2,746,613 | 1,911,983 | 2,534,200 |
| o/w Higher Local Government | 2,732,773 | 1,911,983 | 2,534,200 |
| o/w Lower Local Government | 13,840 | 0 | 0 |
| Education | 9,885,210 | 7,509,419 | 10,343,625 |
| o/w Higher Local Government | 9,884,030 | 7,509,419 | 10,343,625 |
| o/w Lower Local Government | 1,180 | 0 | 0 |
| Roads and Engineering | 486,762 | 390,453 | 522,742 |
| o/w Higher Local Government | 430,004 | 350,453 | 522,742 |
| o/w Lower Local Government | 56,758 | 40,000 | 0 |
| Water | 297,165 | 289,342 | 432,792 |
| o/w Higher Local Government | 297,165 | 289,342 | 432,792 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Natural Resources | 252,181 | 187,094 | 262,731 |
| o/w Higher Local Government | 250,981 | 187,094 | 262,731 |
| o/w Lower Local Government | 1,200 | 0 | 0 |
| Community Based Services | 363,122 | 115,946 | 170,568 |
| o/w Higher Local Government | 358,882 | 115,946 | 170,568 |
| o/w Lower Local Government | 4,240 | 0 | 0 |
| Planning | 136,704 | 163,700 | 216,294 |
| o/w Higher Local Government | 96,275 | 115,599 | 119,962 |
| o/w Lower Local Government | 40,429 | 48,101 | 96,332 |
| Internal Audit | 56,528 | 42,119 | 54,825 |
| o/w Higher Local Government | 54,825 | 42,119 | 54,825 |
| o/w Lower Local Government | 1,703 | 0 | 0 |
| Trade, Industry and Local Development | 52,136 | 37,602 | 51,103 |
| o/w Higher Local Government | 50,136 | 37,602 | 51,103 |

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| | | | |
|---|--------------------------|--------------------------|--------------------------|
| o/w Lower Local Government | 2,000 | 0 | 0 |
| Grand Total | 18,677,597 | 14,148,254 | 18,060,549 |
| <i>o/w Higher Local Government</i> | <i>18,295,424</i> | <i>13,935,692</i> | <i>17,427,236</i> |
| <i>o/w: Wage:</i> | <i>12,223,366</i> | <i>9,291,948</i> | <i>12,380,333</i> |
| <i>Non-Wage Reccurent:</i> | <i>3,214,952</i> | <i>2,206,638</i> | <i>3,486,578</i> |
| <i>Domestic Devt:</i> | <i>2,437,106</i> | <i>2,437,106</i> | <i>1,414,130</i> |
| <i>External Financing:</i> | <i>420,000</i> | <i>0</i> | <i>146,194</i> |
| <i>o/w Lower Local Government</i> | <i>382,173</i> | <i>212,561</i> | <i>633,314</i> |
| <i>o/w: Wage:</i> | <i>0</i> | <i>0</i> | <i>150,000</i> |
| <i>Non-Wage Reccurent:</i> | <i>323,986</i> | <i>154,374</i> | <i>356,491</i> |
| <i>Domestic Devt:</i> | <i>58,187</i> | <i>58,187</i> | <i>126,822</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:631 Rwampara District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| 1. Locally Raised Revenues | 734,213 | 447,954 | 392,483 |
| Advertisements/Bill Boards | 1,000 | 0 | 1,000 |
| Animal & Crop Husbandry related Levies | 3,000 | 537 | 16,794 |
| Business licenses | 21,771 | 2,907 | 20,361 |
| Educational/Instruction related levies | 43,750 | 34,502 | 43,000 |
| Ground rent | 2,000 | 0 | 0 |
| Inspection Fees | 5,000 | 0 | 5,000 |
| Land Fees | 1,000 | 0 | 0 |
| Liquor licenses | 13,954 | 4,568 | 3,233 |
| Local Hotel Tax | 0 | 0 | 1,000 |
| Local Services Tax | 60,000 | 31,847 | 42,000 |
| Market /Gate Charges | 141,229 | 46,375 | 156,830 |
| Miscellaneous receipts/income | 2,000 | 0 | 5,100 |
| Other Fees and Charges | 11,000 | 6,302 | 84,513 |
| Park Fees | 500 | 0 | 0 |
| Property related Duties/Fees | 0 | 0 | 5,000 |
| Rates – Produced assets – from other govt. units | 0 | 0 | 3,840 |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 14,057 | 5,473 | 4,312 |
| Registration of Businesses | 0 | 0 | 500 |
| Sale of (Produced) Government Properties/Assets | 413,951 | 315,445 | 0 |
| 2a. Discretionary Government Transfers | 2,669,102 | 2,033,418 | 2,787,256 |
| District Discretionary Development Equalization Grant | 96,109 | 96,109 | 164,670 |
| District Unconditional Grant (Non-Wage) | 434,642 | 325,982 | 484,519 |
| District Unconditional Grant (Wage) | 1,900,889 | 1,425,666 | 1,900,889 |
| Urban Discretionary Development Equalization Grant | 30,258 | 30,258 | 30,490 |
| Urban Unconditional Grant (Non-Wage) | 57,205 | 42,903 | 56,688 |
| Urban Unconditional Grant (Wage) | 150,000 | 112,500 | 150,000 |
| 2b. Conditional Government Transfer | 14,395,571 | 11,412,136 | 14,071,312 |
| Sector Conditional Grant (Wage) | 10,172,478 | 7,753,782 | 10,479,444 |
| Sector Conditional Grant (Non-Wage) | 1,600,955 | 1,099,519 | 1,992,863 |
| Sector Development Grant | 1,189,124 | 1,189,124 | 751,031 |
| Transitional Development Grant | 1,179,802 | 1,179,802 | 594,761 |
| Pension for Local Governments | 53,212 | 39,909 | 53,212 |
| Gratuity for Local Governments | 200,000 | 150,000 | 200,000 |
| 2c. Other Government Transfer | 458,712 | 254,746 | 663,304 |

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| | | | |
|--|-------------------|-------------------|-------------------|
| Support to PLE (UNEB) | 0 | 0 | 15,000 |
| Uganda Road Fund (URF) | 253,712 | 253,712 | 360,148 |
| Uganda Women Enterpreneurship Program(UWEP) | 0 | 0 | 0 |
| Youth Livelihood Programme (YLP) | 205,000 | 1,034 | 14,809 |
| Uganda Sanitation Fund (USF) | 0 | 0 | 41,000 |
| Results Based Financing (RBF) | 0 | 0 | 232,347 |
| 3. External Financing | 420,000 | 0 | 146,194 |
| United Nations Children Fund (UNICEF) | 120,000 | 0 | 60,000 |
| United Nations Capital Development Fund (UNCDF) | 0 | 0 | 0 |
| Global Fund for HIV, TB & Malaria | 200,000 | 0 | 0 |
| Global Alliance for Vaccines and Immunization (GAVI) | 100,000 | 0 | 86,194 |
| Total Revenues shares | 18,677,597 | 14,148,254 | 18,060,549 |

Vote:631 Rwampara District**FY 2020/21****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,058,934 | 794,115 | 892,969 |
| District Unconditional Grant (Non-Wage) | 74,852 | 70,018 | 76,283 |
| District Unconditional Grant (Wage) | 517,070 | 387,802 | 517,070 |
| Gratuity for Local Governments | 200,000 | 150,000 | 200,000 |
| Locally Raised Revenues | 63,800 | 33,885 | 46,403 |
| Pension for Local Governments | 53,212 | 39,909 | 53,212 |
| Urban Unconditional Grant (Wage) | 150,000 | 112,500 | 0 |
| Development Revenues | 1,166,818 | 1,160,000 | 506,834 |
| District Discretionary Development Equalization Grant | 6,818 | 0 | 6,834 |
| Transitional Development Grant | 1,160,000 | 1,160,000 | 500,000 |
| Total Revenues shares | 2,225,752 | 1,954,115 | 1,399,802 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 667,070 | 355,732 | 517,070 |
| Non Wage | 391,864 | 180,789 | 375,899 |
| Development Expenditure | | | |
| Domestic Development | 1,166,818 | 566,961 | 506,834 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,225,752 | 1,103,483 | 1,399,802 |

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 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------------|--------------|----------|------------------|--|----------------|--------------|----------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138101 Operation of the Administration Department | | | | | | | | | | |
| 211101 General Staff Salaries | 667,070 | 0 | 0 | 0 | 667,070 | 517,070 | 0 | 0 | 0 | 517,070 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 15,400 | 0 | 0 | 15,400 | 0 | 13,400 | 0 | 0 | 13,400 |
| 212105 Pension for Local Governments | 0 | 53,212 | 0 | 0 | 53,212 | 0 | 0 | 0 | 0 | 0 |
| 212107 Gratuity for Local Governments | 0 | 200,000 | 0 | 0 | 200,000 | 0 | 200,000 | 0 | 0 | 200,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,100 | 0 | 0 | 1,100 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221009 Welfare and Entertainment | 0 | 9,600 | 0 | 0 | 9,600 | 0 | 8,200 | 0 | 0 | 8,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221017 Subscriptions | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 7,000 | 0 | 0 | 7,000 |
| 222001 Telecommunications | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 2,400 | 0 | 0 | 2,400 |
| 223005 Electricity | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 223006 Water | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 19,500 | 0 | 0 | 19,500 | 0 | 19,000 | 0 | 0 | 19,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 11,639 | 0 | 0 | 11,639 | 0 | 19,503 | 0 | 0 | 19,503 |
| 228002 Maintenance - Vehicles | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 7,000 | 0 | 0 | 7,000 |
| Total Cost of output138101 | 667,070 | 335,652 | 0 | 0 | 1,002,721 | 517,070 | 290,003 | 0 | 0 | 807,073 |
| 138102 Human Resource Management Services | | | | | | | | | | |
| 213001 Medical expenses (To employees) | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 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 | 6,000 | 0 | 0 | 6,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221020 IPPS Recurrent Costs | 0 | 19,213 | 0 | 0 | 19,213 | 0 | 10,000 | 0 | 0 | 10,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 1,213 | 0 | 0 | 1,213 |
| Total Cost of output138102 | 0 | 21,213 | 0 | 0 | 21,213 | 0 | 27,213 | 0 | 0 | 27,213 |
| 138103 Capacity Building for HLG | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,518 | 0 | 5,518 |
| 221003 Staff Training | 0 | 0 | 6,818 | 0 | 6,818 | 0 | 0 | 1,000 | 0 | 1,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 316 | 0 | 316 |
| Total Cost of output138103 | 0 | 0 | 6,818 | 0 | 6,818 | 0 | 0 | 6,834 | 0 | 6,834 |

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138105 Public Information Dissemination

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,471 | 0 | 0 | 2,471 |
| Total Cost of output138105 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,471 | 0 | 0 | 2,471 |

138109 Payroll and Human Resource Management Systems

| | | | | | | | | | | |
|--------------------------------------|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 212105 Pension for Local Governments | 0 | 0 | 0 | 0 | 0 | 0 | 53,212 | 0 | 0 | 53,212 |
| Total Cost of output138109 | 0 | 0 | 0 | 0 | 0 | 0 | 53,212 | 0 | 0 | 53,212 |

138111 Records Management Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output138111 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |

138112 Information collection and management

| | | | | | | | | | | |
|--|----------------|----------------|--------------|----------|------------------|----------------|----------------|--------------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138112 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 667,070 | 363,864 | 6,818 | 0 | 1,037,752 | 517,070 | 375,899 | 6,834 | 0 | 899,802 |

| 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 | 28,000 | 0 | 0 | 28,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138151 | 0 | 28,000 | 0 | 0 | 28,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Lower Local Services | 0 | 28,000 | 0 | 0 | 28,000 | 0 | 0 | 0 | 0 | 0 |

| 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 | 985,000 | 0 | 985,000 | 0 | 0 | 500,000 | 0 | 500,000 |
|----------------------------------|---|---|---------|---|---------|---|---|---------|---|---------|

Total for LCIII: Kinoni Town Council

County: Rwampara

500,000

LCII: NYARUBUNGO WARD DHQRTS

Building
Construction -
Construction
Expenses-213

Source: Transitional Development Grant

500,000

| | | | | | | | | | | |
|--|----------------|----------------|------------------|----------|------------------|----------------|----------------|----------------|----------|------------------|
| 312202 Machinery and Equipment | 0 | 0 | 160,000 | 0 | 160,000 | 0 | 0 | 0 | 0 | 0 |
| 312213 ICT Equipment | 0 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138172 | 0 | 0 | 1,160,000 | 0 | 1,160,000 | 0 | 0 | 500,000 | 0 | 500,000 |
| Total Cost of Capital Purchases | 0 | 0 | 1,160,000 | 0 | 1,160,000 | 0 | 0 | 500,000 | 0 | 500,000 |
| Total cost of District and Urban Administration | 667,070 | 391,864 | 1,166,818 | 0 | 2,225,752 | 517,070 | 375,899 | 506,834 | 0 | 1,399,802 |
| Total cost of Administration | 667,070 | 391,864 | 1,166,818 | 0 | 2,225,752 | 517,070 | 375,899 | 506,834 | 0 | 1,399,802 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 624,093 | 347,219 | 256,135 |
| District Unconditional Grant (Non-Wage) | 44,562 | 34,921 | 82,908 |
| District Unconditional Grant (Wage) | 143,180 | 107,385 | 143,180 |
| Locally Raised Revenues | 436,351 | 204,913 | 30,047 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 624,093 | 347,219 | 256,135 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 143,180 | 56,284 | 143,180 |
| Non Wage | 480,913 | 57,202 | 112,954 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 624,093 | 113,485 | 256,135 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|---------|---------|---------|--|----------|---------|---------|---------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148101 LG Financial Management services | | | | | | | | | | |
| 211101 General Staff Salaries | 143,180 | 0 | 0 | 0 | 143,180 | 143,180 | 0 | 0 | 0 | 143,180 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 2,400 | 0 | 0 | 2,400 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221006 Commissions and related charges | 0 | 0 | 0 | 0 | 0 | 0 | 9,000 | 0 | 0 | 9,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,100 | 0 | 0 | 1,100 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 6,200 | 0 | 0 | 6,200 |
| 221009 Welfare and Entertainment | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 3,200 | 0 | 0 | 3,200 |

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|--|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 7,400 | 0 | 0 | 7,400 | 0 | 12,000 | 0 | 0 | 12,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 662 | 0 | 0 | 662 | 0 | 0 | 0 | 0 | 0 |
| 221016 IFMS Recurrent costs | 0 | 16,000 | 0 | 0 | 16,000 | 0 | 30,000 | 0 | 0 | 30,000 |
| 221017 Subscriptions | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,500 | 0 | 0 | 2,500 |
| 222001 Telecommunications | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 10,800 | 0 | 0 | 10,800 | 0 | 16,700 | 0 | 0 | 16,700 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148101 | 143,180 | 46,762 | 0 | 0 | 189,942 | 143,180 | 86,700 | 0 | 0 | 229,881 |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 5,600 | 0 | 0 | 5,600 | 0 | 7,600 | 0 | 0 | 7,600 |
| Total Cost of output148102 | 0 | 5,600 | 0 | 0 | 5,600 | 0 | 7,600 | 0 | 0 | 7,600 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of output148103 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 148104 LG Expenditure management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 6,654 | 0 | 0 | 6,654 |
| Total Cost of output148104 | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 6,654 | 0 | 0 | 6,654 |
| 148105 LG Accounting Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 4,600 | 0 | 0 | 4,600 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of output148105 | 0 | 4,600 | 0 | 0 | 4,600 | 0 | 6,000 | 0 | 0 | 6,000 |
| 148106 Integrated Financial Management System | | | | | | | | | | |
| 221016 IFMS Recurrent costs | 0 | 413,951 | 0 | 0 | 413,951 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148106 | 0 | 413,951 | 0 | 0 | 413,951 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 143,180 | 480,913 | 0 | 0 | 624,093 | 143,180 | 112,954 | 0 | 0 | 256,135 |
| Total cost of Financial Management and Accountability(LG) | 143,180 | 480,913 | 0 | 0 | 624,093 | 143,180 | 112,954 | 0 | 0 | 256,135 |
| Total cost of Finance | 143,180 | 480,913 | 0 | 0 | 624,093 | 143,180 | 112,954 | 0 | 0 | 256,135 |

Vote:631 Rwampara District

FY 2020/21

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 352,689 | 264,024 | 344,189 |
| District Unconditional Grant (Non-Wage) | 194,558 | 143,675 | 189,858 |
| District Unconditional Grant (Wage) | 132,331 | 99,248 | 132,331 |
| Locally Raised Revenues | 25,800 | 21,100 | 22,000 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 352,689 | 264,024 | 344,189 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 132,331 | 45,983 | 132,331 |
| Non Wage | 220,358 | 68,522 | 211,858 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 352,689 | 114,505 | 344,189 |

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

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|---------|---------|---------|--|----------|---------|---------|---------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 211101 General Staff Salaries | 132,331 | 0 | 0 | 0 | 132,331 | 132,331 | 0 | 0 | 0 | 132,331 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,100 | 0 | 0 | 1,100 | 0 | 1,100 | 0 | 0 | 1,100 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,501 | 0 | 0 | 2,501 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Telecommunications | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 4,600 | 0 | 0 | 4,600 |

Vote:631 Rwampara District

FY 2020/21

| | | | | | | | | | | |
|---|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| Total Cost of output138201 | 132,331 | 6,900 | 0 | 0 | 139,231 | 132,331 | 9,201 | 0 | 0 | 141,532 |
| 138202 LG Procurement Management Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 4,463 | 0 | 0 | 4,463 | 0 | 5,063 | 0 | 0 | 5,063 |
| 221001 Advertising and Public Relations | 0 | 4,500 | 0 | 0 | 4,500 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Telecommunications | 0 | 300 | 0 | 0 | 300 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,500 | 0 | 0 | 3,500 |
| Total Cost of output138202 | 0 | 14,063 | 0 | 0 | 14,063 | 0 | 16,063 | 0 | 0 | 16,063 |
| 138203 LG Staff Recruitment Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 12,000 |
| 221001 Advertising and Public Relations | 0 | 2,200 | 0 | 0 | 2,200 | 0 | 2,700 | 0 | 0 | 2,700 |
| 221007 Books, Periodicals & Newspapers | 0 | 800 | 0 | 0 | 800 | 0 | 800 | 0 | 0 | 800 |
| 221009 Welfare and Entertainment | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 1,800 | 0 | 0 | 1,800 |
| 222001 Telecommunications | 0 | 800 | 0 | 0 | 800 | 0 | 300 | 0 | 0 | 300 |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 6,900 | 0 | 0 | 6,900 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,900 | 0 | 0 | 1,900 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138203 | 0 | 26,000 | 0 | 0 | 26,000 | 0 | 26,000 | 0 | 0 | 26,000 |
| 138204 LG Land Management Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,110 | 0 | 0 | 1,110 |
| 227001 Travel inland | 0 | 3,110 | 0 | 0 | 3,110 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output138204 | 0 | 9,110 | 0 | 0 | 9,110 | 0 | 7,110 | 0 | 0 | 7,110 |
| 138205 LG Financial Accountability | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 5,500 | 0 | 0 | 5,500 | 0 | 5,500 | 0 | 0 | 5,500 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Telecommunications | 0 | 800 | 0 | 0 | 800 | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 5,920 | 0 | 0 | 5,920 | 0 | 5,920 | 0 | 0 | 5,920 |
| Total Cost of output138205 | 0 | 14,220 | 0 | 0 | 14,220 | 0 | 14,220 | 0 | 0 | 14,220 |
| 138206 LG Political and executive oversight | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 7,206 | 0 | 0 | 7,206 | 0 | 7,000 | 0 | 0 | 7,000 |
| 222001 Telecommunications | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,200 | 0 | 0 | 1,200 |

Vote:631 Rwampara District

FY 2020/21

| | | | | | | | | | | |
|--|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 227001 Travel inland | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 228002 Maintenance - Vehicles | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of output138206 | 0 | 43,206 | 0 | 0 | 43,206 | 0 | 26,200 | 0 | 0 | 26,200 |
| 138207 Standing Committees Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 106,860 | 0 | 0 | 106,860 | 0 | 113,065 | 0 | 0 | 113,065 |
| Total Cost of output138207 | 0 | 106,860 | 0 | 0 | 106,860 | 0 | 113,065 | 0 | 0 | 113,065 |
| Total Cost of Higher LG Services | 132,331 | 220,358 | 0 | 0 | 352,689 | 132,331 | 211,858 | 0 | 0 | 344,189 |
| Total cost of Local Statutory Bodies | 132,331 | 220,358 | 0 | 0 | 352,689 | 132,331 | 211,858 | 0 | 0 | 344,189 |
| Total cost of Statutory Bodies | 132,331 | 220,358 | 0 | 0 | 352,689 | 132,331 | 211,858 | 0 | 0 | 344,189 |

Vote:631 Rwampara District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 884,161 | 662,621 | 881,546 |
| District Unconditional Grant (Non-Wage) | 1,000 | 250 | 0 |
| District Unconditional Grant (Wage) | 355,426 | 266,570 | 355,426 |
| Sector Conditional Grant (Non-Wage) | 117,667 | 88,250 | 116,052 |
| Sector Conditional Grant (Wage) | 410,068 | 307,551 | 410,068 |
| Development Revenues | 53,657 | 53,657 | 53,015 |
| Sector Development Grant | 53,657 | 53,657 | 53,015 |
| Total Revenues shares | 937,818 | 716,278 | 934,560 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 765,494 | 326,988 | 765,494 |
| Non Wage | 118,667 | 63,553 | 116,052 |
| Development Expenditure | | | |
| Domestic Development | 53,657 | 35,772 | 53,015 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 937,818 | 426,313 | 934,560 |

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 211101 General Staff Salaries | 410,068 | 0 | 0 | 0 | 410,068 | 410,068 | 0 | 0 | 0 | 410,068 |
| 221001 Advertising and Public Relations | 0 | 1,100 | 0 | 0 | 1,100 | 0 | 1,100 | 0 | 0 | 1,100 |
| 221002 Workshops and Seminars | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221009 Welfare and Entertainment | 0 | 640 | 0 | 0 | 640 | 0 | 940 | 0 | 0 | 940 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,600 | 0 | 0 | 3,600 | 0 | 3,600 | 0 | 0 | 3,600 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |

Vote:631 Rwampara District

FY 2020/21

| | | | | | | | | | | |
|--|----------------|----------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 222001 Telecommunications | 0 | 1,360 | 0 | 0 | 1,360 | 0 | 1,188 | 0 | 0 | 1,188 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 224006 Agricultural Supplies | 0 | 5,115 | 0 | 0 | 5,115 | 0 | 5,115 | 0 | 0 | 5,115 |
| 227001 Travel inland | 0 | 59,840 | 0 | 0 | 59,840 | 0 | 57,790 | 0 | 0 | 57,790 |
| 227004 Fuel, Lubricants and Oils | 0 | 23,200 | 0 | 0 | 23,200 | 0 | 21,200 | 0 | 0 | 21,200 |
| 228002 Maintenance - Vehicles | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 0 | 250 |
| Total Cost of output018101 | 410,068 | 100,855 | 0 | 0 | 510,923 | 410,068 | 99,683 | 0 | 0 | 509,751 |
| Total Cost of Higher LG Services | 410,068 | 100,855 | 0 | 0 | 510,923 | 410,068 | 99,683 | 0 | 0 | 509,751 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

018175 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|--------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 312301 Cultivated Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,617 | 0 | 31,617 |
|--------------------------|---|---|---|---|---|---|---|--------|---|--------|

| | | | | | | | | | | |
|---------------------------------|-------------------------|--|--|--|--|--|--|--|--|---------------|
| Total for LCIII: BUGAMBA | County: Rwampara | | | | | | | | | 31,617 |
|---------------------------------|-------------------------|--|--|--|--|--|--|--|--|---------------|

| | | | | | | | | | | |
|-----------------------|----------------------|---|--|--|--|--|--|--|--|---------------|
| <i>LCII: RWEIBOGO</i> | <i>District Wide</i> | <i>Cultivated Assets Source: Sector Development Grant - Seedlings-426</i> | | | | | | | | <i>31,617</i> |
|-----------------------|----------------------|---|--|--|--|--|--|--|--|---------------|

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| Total Cost of output018175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,617 | 0 | 31,617 |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| Total Cost of Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,617 | 0 | 31,617 |
|--|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|

| | | | | | | | | | | |
|--|----------------|----------------|----------|----------|----------------|----------------|---------------|---------------|----------|----------------|
| Total cost of Agricultural Extension Services | 410,068 | 100,855 | 0 | 0 | 510,923 | 410,068 | 99,683 | 31,617 | 0 | 541,368 |
|--|----------------|----------------|----------|----------|----------------|----------------|---------------|---------------|----------|----------------|

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|----------------|--------------------------------|--|--|--|--|--|--|--|--|--|
|----------------|--------------------------------|--|--|--|--|--|--|--|--|--|

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

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

| | | | | | | | | | | |
|----------------------|---|-----|---|---|-----|---|-----|---|---|-----|
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |
|----------------------|---|-----|---|---|-----|---|-----|---|---|-----|

| | | | | | | | | | | |
|-----------------------------------|----------|------------|----------|----------|------------|----------|------------|----------|----------|------------|
| Total Cost of output018201 | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |
|-----------------------------------|----------|------------|----------|----------|------------|----------|------------|----------|----------|------------|

018203 Livestock Vaccination and Treatment

| | | | | | | | | | | |
|----------------------|---|-------|---|---|-------|---|-------|---|---|-------|
| 227001 Travel inland | 0 | 5,405 | 0 | 0 | 5,405 | 0 | 3,405 | 0 | 0 | 3,405 |
|----------------------|---|-------|---|---|-------|---|-------|---|---|-------|

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| Total Cost of output018203 | 0 | 5,405 | 0 | 0 | 5,405 | 0 | 3,405 | 0 | 0 | 3,405 |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|

018204 Fisheries regulation

| | | | | | | | | | | |
|----------------------|---|-------|---|---|-------|---|-------|---|---|-------|
| 227001 Travel inland | 0 | 1,924 | 0 | 0 | 1,924 | 0 | 1,424 | 0 | 0 | 1,424 |
|----------------------|---|-------|---|---|-------|---|-------|---|---|-------|

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| Total Cost of output018204 | 0 | 1,924 | 0 | 0 | 1,924 | 0 | 1,424 | 0 | 0 | 1,424 |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|

018205 Crop disease control and regulation

| | | | | | | | | | | |
|----------------------|---|-------|---|---|-------|---|-------|---|---|-------|
| 227001 Travel inland | 0 | 4,265 | 0 | 0 | 4,265 | 0 | 4,122 | 0 | 0 | 4,122 |
|----------------------|---|-------|---|---|-------|---|-------|---|---|-------|

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| Total Cost of output018205 | 0 | 4,265 | 0 | 0 | 4,265 | 0 | 4,122 | 0 | 0 | 4,122 |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|

018206 Agriculture statistics and information

| | | | | | | | | | | |
|----------------------|---|-------|---|---|-------|---|-------|---|---|-------|
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
|----------------------|---|-------|---|---|-------|---|-------|---|---|-------|

Vote:631 Rwampara District

FY 2020/21

| | | | | | | | | | | |
|---|-------------|-----------------|--|----------------|--------------|-------------|-----------------|----------------|----------------|---------------|
| Total Cost of output018206 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 018207 Tsetse vector control and commercial insects farm promotion | | | | | | | | | | |
| 227001 Travel inland | 0 | 4,717 | 0 | 0 | 4,717 | 0 | 3,617 | 0 | 0 | 3,617 |
| Total Cost of output018207 | 0 | 4,717 | 0 | 0 | 4,717 | 0 | 3,617 | 0 | 0 | 3,617 |
| 018210 Vermin Control Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of output018210 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 018212 District Production Management Services | | | | | | | | | | |
| 211101 General Staff Salaries | 355,426 | 0 | 0 | 0 | 355,426 | 355,426 | 0 | 0 | 0 | 355,426 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,800 | 0 | 0 | 1,800 |
| Total Cost of output018212 | 355,426 | 0 | 0 | 0 | 355,426 | 355,426 | 1,800 | 0 | 0 | 357,226 |
| Total Cost of Higher LG Services | 355,426 | 17,812 | 0 | 0 | 373,238 | 355,426 | 16,368 | 0 | 0 | 371,794 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018275 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312211 Office Equipment | 0 | 0 | 41,627 | 0 | 41,627 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018275 | 0 | 0 | 41,627 | 0 | 41,627 | 0 | 0 | 0 | 0 | 0 |
| 018282 Slaughter slab construction | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 12,030 | 0 | 12,030 | 0 | 0 | 21,398 | 0 | 21,398 |
| Total for LCIII: Kinoni Town Council | | | County: Rwampara | | | | | | | 21,398 |
| <i>LCII: NYARUBUNGO WARD Kinoni Town-Council</i> | | | <i>Construction Services - Civil Works-392</i> | | | | | | | <i>21,398</i> |
| <i>Source: Sector Development Grant</i> | | | | | | | | | | |
| Total Cost of output018282 | 0 | 0 | 12,030 | 0 | 12,030 | 0 | 0 | 21,398 | 0 | 21,398 |
| Total Cost of Capital Purchases | 0 | 0 | 53,657 | 0 | 53,657 | 0 | 0 | 21,398 | 0 | 21,398 |
| Total cost of District Production Services | 355,426 | 17,812 | 53,657 | 0 | 426,895 | 355,426 | 16,368 | 21,398 | 0 | 393,192 |
| Total cost of Production and Marketing | 765,494 | 118,667 | 53,657 | 0 | 937,818 | 765,494 | 116,052 | 53,015 | 0 | 934,560 |

Vote:631 Rwampara District

FY 2020/21

Health

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,600,141 | 1,199,351 | 2,203,218 |
| District Unconditional Grant (Non-Wage) | 1,000 | 0 | 0 |
| Locally Raised Revenues | 0 | 0 | 1,000 |
| Other Transfers from Central Government | 0 | 0 | 273,347 |
| Sector Conditional Grant (Non-Wage) | 197,789 | 148,337 | 220,552 |
| Sector Conditional Grant (Wage) | 1,401,352 | 1,051,014 | 1,708,319 |
| Development Revenues | 1,132,632 | 712,632 | 330,982 |
| External Financing | 420,000 | 0 | 146,194 |
| Sector Development Grant | 712,632 | 712,632 | 144,830 |
| Transitional Development Grant | 0 | 0 | 39,959 |
| Total Revenues shares | 2,732,773 | 1,911,983 | 2,534,200 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 1,401,352 | 974,612 | 1,708,319 |
| Non Wage | 198,789 | 138,551 | 494,899 |
| Development Expenditure | | | |
| Domestic Development | 712,632 | 475,088 | 184,788 |
| External Financing | 420,000 | 0 | 146,194 |
| Total Expenditure | 2,732,773 | 1,588,251 | 2,534,200 |

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

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|---------|---------|---------|--|----------|---------|---------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088101 Public Health Promotion | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 0 |

Vote:631 Rwampara District

FY 2020/21

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------------|----------------|----------|----------|----------|----------|----------|
| 227001 Travel inland | 0 | 0 | 0 | 170,000 | 170,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088101 | 0 | 0 | 0 | 320,000 | 320,000 | 0 | 0 | 0 | 0 | 0 |

088105 Health and Hygiene Promotion

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 36,000 | 0 | 0 | 36,000 |
| Total Cost of output088105 | 0 | 0 | 0 | 0 | 0 | 0 | 41,000 | 0 | 0 | 41,000 |

088106 District healthcare management services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|----------------|----------|----------|----------------|
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 350 | 0 | 0 | 350 | 0 | 8,000 | 0 | 0 | 8,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 150 | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 224,347 | 0 | 0 | 224,347 |
| Total Cost of output088106 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 232,347 | 0 | 0 | 232,347 |

088107 Immunisation Services

| | | | | | | | | | | |
|--|----------|--------------|----------|----------------|----------------|----------|----------------|----------|----------------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 86,194 | 86,194 |
| 227001 Travel inland | 0 | 0 | 0 | 25,000 | 25,000 | 0 | 0 | 0 | 60,000 | 60,000 |
| Total Cost of output088107 | 0 | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 146,194 | 146,194 |
| Total Cost of Higher LG Services | 0 | 1,000 | 0 | 420,000 | 421,000 | 0 | 273,347 | 0 | 146,194 | 419,541 |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

088154 Basic Healthcare Services (HCIV-HCII-LLS)

| | | | | | | | | | | |
|---|---|---------|---|---|---------|---|---------|---|---|---------|
| 263104 Transfers to other govt. units (Current) | 0 | 158,231 | 0 | 0 | 158,231 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 187,469 | 0 | 0 | 187,469 |

Total for LCIII: BUGAMBA **County: Rwampara** **13,887**

LCII: KABARAMA Nyaruhandagazi Source: Sector Conditional Grant (Non-Wage) 13,887
Health centre 1

Total for LCIII: Missing Subcounty **County: Missing County** **173,583**

LCII: Missing Parish Bugamba Health Source: Sector Conditional Grant (Non-Wage) 27,773
centre 1V

LCII: Missing Parish Bushwere Health Source: Sector Conditional Grant (Non-Wage) 6,943
centre 11

LCII: Missing Parish Ihunga Health Source: Sector Conditional Grant (Non-Wage) 6,943
Centre 11

LCII: Missing Parish Kakigani Health Source: Sector Conditional Grant (Non-Wage) 6,943
centre 11

LCII: Missing Parish Kibaare Health Source: Sector Conditional Grant (Non-Wage) 6,943
centre 11

LCII: Missing Parish Kigaaga Health Source: Sector Conditional Grant (Non-Wage) 6,943
centre 11

Vote:631 Rwampara District

FY 2020/21

| | | | |
|----------------------|------------------------------|---|--------|
| LCII: Missing Parish | Kikonkoma Health centre 11 | Source: Sector Conditional Grant (Non-Wage) | 6,943 |
| LCII: Missing Parish | Kitojo Health centre 11 | Source: Sector Conditional Grant (Non-Wage) | 6,943 |
| LCII: Missing Parish | Kongoro Health centre 11 | Source: Sector Conditional Grant (Non-Wage) | 6,943 |
| LCII: Missing Parish | Mwizi Health centre 111 | Source: Sector Conditional Grant (Non-Wage) | 13,887 |
| LCII: Missing Parish | Ndejja Health centre 111 | Source: Sector Conditional Grant (Non-Wage) | 13,887 |
| LCII: Missing Parish | Ngugo Health centre 11 | Source: Sector Conditional Grant (Non-Wage) | 6,943 |
| LCII: Missing Parish | Nyabikungu Health centre 11 | Source: Sector Conditional Grant (Non-Wage) | 6,943 |
| LCII: Missing Parish | Nyakabaare Health centre 11 | Source: Sector Conditional Grant (Non-Wage) | 6,943 |
| LCII: Missing Parish | Rwampara Health Sub District | Source: Sector Conditional Grant (Non-Wage) | 27,773 |
| LCII: Missing Parish | Rwentsinga Health centre 11 | Source: Sector Conditional Grant (Non-Wage) | 6,943 |
| LCII: Missing Parish | Ryamiyonga Health Centre II | Source: Sector Conditional Grant (Non-Wage) | 6,943 |

| | | | | | | | | | | |
|------------------------------------|---|---------|---|---|---------|---|---------|---|---|---------|
| Total Cost of output088154 | 0 | 158,231 | 0 | 0 | 158,231 | 0 | 187,469 | 0 | 0 | 187,469 |
| Total Cost of Lower Local Services | 0 | 158,231 | 0 | 0 | 158,231 | 0 | 187,469 | 0 | 0 | 187,469 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

088175 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39,959 | 0 | 39,959 |
|---|---|---|---|---|---|---|---|--------|---|--------|

Total for LCIII: RUGANDO **County: Rwampara** **39,959**

| | | | |
|---------------------------|--|--|--------|
| LCII: NYAKABAARE District | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: Transitional Development Grant | 39,959 |
|---------------------------|--|--|--------|

| | | | | | | | | | | |
|----------------------------|---|---|---|---|---|---|---|--------|---|--------|
| Total Cost of output088175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39,959 | 0 | 39,959 |
|----------------------------|---|---|---|---|---|---|---|--------|---|--------|

088180 Health Centre Construction and Rehabilitation

| | | | | | | | | | | |
|----------------------------------|---|---|---------|---|---------|---|---|---|---|---|
| 312101 Non-Residential Buildings | 0 | 0 | 650,000 | 0 | 650,000 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 54,632 | 0 | 54,632 | 0 | 0 | 0 | 0 | 0 |
| 312213 ICT Equipment | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088180 | 0 | 0 | 712,632 | 0 | 712,632 | 0 | 0 | 0 | 0 | 0 |

088181 Staff Houses Construction and Rehabilitation

| | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---------|---|---------|
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 110,000 | 0 | 110,000 |
|----------------------------------|---|---|---|---|---|---|---|---------|---|---------|

Vote:631 Rwampara District

FY 2020/21

| | | | | | | | | | | |
|-----------------------------------|---------------------|--|----------|---|----------|----------------|----------|----------------|----------|----------------|
| Total for LCIII: MWIZI | | County: Rwampara | | | | | | | | 110,000 |
| <i>LCII: RUKARABO</i> | <i>Mwizi HC III</i> | <i>Building Construction - Construction Expenses-213</i> | | <i>Source: Sector Development Grant</i> | | <i>110,000</i> | | | | |
| Total Cost of output088181 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 110,000 | 0 | 110,000 |

088183 OPD and other ward Construction and Rehabilitation

| | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34,830 | 0 | 34,830 |
|----------------------------------|---|---|---|---|---|---|---|--------|---|--------|

| | | | | | | | | | | |
|---------------------------------|--|-------------------------|--|--|--|--|--|--|--|---------------|
| Total for LCIII: BUGAMBA | | County: Rwampara | | | | | | | | 34,830 |
|---------------------------------|--|-------------------------|--|--|--|--|--|--|--|---------------|

| | | | | | | | | | | |
|-----------------------------------|-------------------------|--|----------|---|----------|---------------|----------|---------------|----------|---------------|
| <i>LCII: KABARAMA</i> | <i>All sub-counties</i> | <i>Building Construction - Construction Expenses-213</i> | | <i>Source: Sector Development Grant</i> | | <i>34,830</i> | | | | |
| Total Cost of output088183 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34,830 | 0 | 34,830 |

| | | | | | | | | | | |
|---|----------|----------------|----------------|----------------|------------------|----------|----------------|----------------|----------------|----------------|
| Total Cost of Capital Purchases | 0 | 0 | 712,632 | 0 | 712,632 | 0 | 0 | 184,788 | 0 | 184,788 |
| Total cost of Primary Healthcare | 0 | 159,231 | 712,632 | 420,000 | 1,291,863 | 0 | 460,816 | 184,788 | 146,194 | 791,799 |

0883 Health Management and Supervision

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

088301 Healthcare Management Services

| | | | | | | | | | | |
|-----------------------------------|------------------|----------|----------|----------|------------------|------------------|----------|----------|----------|------------------|
| 211101 General Staff Salaries | 1,401,352 | 0 | 0 | 0 | 1,401,352 | 1,708,319 | 0 | 0 | 0 | 1,708,319 |
| Total Cost of output088301 | 1,401,352 | 0 | 0 | 0 | 1,401,352 | 1,708,319 | 0 | 0 | 0 | 1,708,319 |

088302 Healthcare Services Monitoring and Inspection

| | | | | | | | | | | |
|--|------------------|----------------|----------------|----------------|------------------|------------------|----------------|----------------|----------------|------------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 13,920 | 0 | 0 | 13,920 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 5,600 | 0 | 0 | 5,600 | 0 | 4,800 | 0 | 0 | 4,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 1,500 | 0 | 0 | 1,500 |
| 222001 Telecommunications | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 2,640 | 0 | 0 | 2,640 |
| 223005 Electricity | 0 | 400 | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 400 |
| 223006 Water | 0 | 188 | 0 | 0 | 188 | 0 | 43 | 0 | 0 | 43 |
| 224004 Cleaning and Sanitation | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 22,300 | 0 | 0 | 22,300 |
| 227004 Fuel, Lubricants and Oils | 0 | 9,610 | 0 | 0 | 9,610 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 2,240 | 0 | 0 | 2,240 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output088302 | 0 | 39,558 | 0 | 0 | 39,558 | 0 | 34,083 | 0 | 0 | 34,083 |
| Total Cost of Higher LG Services | 1,401,352 | 39,558 | 0 | 0 | 1,440,910 | 1,708,319 | 34,083 | 0 | 0 | 1,742,402 |
| Total cost of Health Management and Supervision | 1,401,352 | 39,558 | 0 | 0 | 1,440,910 | 1,708,319 | 34,083 | 0 | 0 | 1,742,402 |
| Total cost of Health | 1,401,352 | 198,789 | 712,632 | 420,000 | 2,732,773 | 1,708,319 | 494,899 | 184,788 | 146,194 | 2,534,200 |

Vote:631 Rwampara District

FY 2020/21

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 9,707,265 | 7,332,654 | 10,061,950 |
| District Unconditional Grant (Non-Wage) | 2,000 | 0 | 0 |
| District Unconditional Grant (Wage) | 86,137 | 64,603 | 86,137 |
| Locally Raised Revenues | 43,750 | 63,288 | 48,000 |
| Other Transfers from Central Government | 0 | 0 | 15,000 |
| Sector Conditional Grant (Non-Wage) | 1,214,320 | 809,546 | 1,551,756 |
| Sector Conditional Grant (Wage) | 8,361,057 | 6,395,217 | 8,361,057 |
| Development Revenues | 176,765 | 176,765 | 281,675 |
| District Discretionary Development Equalization Grant | 0 | 0 | 51,254 |
| Sector Development Grant | 176,765 | 176,765 | 195,421 |
| Transitional Development Grant | 0 | 0 | 35,000 |
| Total Revenues shares | 9,884,030 | 7,509,419 | 10,343,625 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 8,447,195 | 5,332,821 | 8,447,195 |
| Non Wage | 1,260,070 | 821,294 | 1,614,756 |
| Development Expenditure | | | |
| Domestic Development | 176,765 | 66,926 | 281,675 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 9,884,030 | 6,221,042 | 10,343,625 |

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

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

078102 Primary Teaching Services

| | | | | | | | | | | |
|--|-----------|---|---|---|-----------|-----------|--------|---|---|-----------|
| 211101 General Staff Salaries | 5,460,013 | 0 | 0 | 0 | 5,460,013 | 5,460,013 | 0 | 0 | 0 | 5,460,013 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 0 | 15,000 |

Vote:631 Rwampara District

FY 2020/21

| | | | | | | | | | | |
|---|------------------|----------|----------|----------|------------------|------------------|---------------|----------|----------|------------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of output078102 | 5,460,013 | 0 | 0 | 0 | 5,460,013 | 5,460,013 | 20,000 | 0 | 0 | 5,480,013 |
| Total Cost of Higher LG Services | 5,460,013 | 0 | 0 | 0 | 5,460,013 | 5,460,013 | 20,000 | 0 | 0 | 5,480,013 |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

078151 Primary Schools Services UPE (LLS)

| | | | | | | | | | | |
|--|---|---------|---|---|---------|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 442,398 | 0 | 0 | 442,398 | 0 | 574,597 | 0 | 0 | 574,597 |
|--|---|---------|---|---|---------|---|---------|---|---|---------|

Total for LCIII: BUGAMBA **County: Rwampara** **146,410**

LCII: KABARAMA BINYUGA PS Source: Sector Conditional Grant (Non-Wage) 11,023

LCII: KABARAMA BUGAMBA Source: Sector Conditional Grant (Non-Wage) 8,983
INTERGRATED PS

LCII: KABARAMA KABARAMA PS Source: Sector Conditional Grant (Non-Wage) 6,144

LCII: KABARAMA KABUKARA PS Source: Sector Conditional Grant (Non-Wage) 5,294

LCII: KABARAMA KAKONGORA PS Source: Sector Conditional Grant (Non-Wage) 7,878

LCII: KABARAMA KAMOMO PS Source: Sector Conditional Grant (Non-Wage) 3,934

LCII: KABARAMA KANGIRIRWE PS Source: Sector Conditional Grant (Non-Wage) 8,830

LCII: KABARAMA KASHEKURE PS Source: Sector Conditional Grant (Non-Wage) 9,085

LCII: KABARAMA KASHENYI PS Source: Sector Conditional Grant (Non-Wage) 8,371

LCII: KABARAMA KATEERERO PS Source: Sector Conditional Grant (Non-Wage) 9,272

LCII: KABARAMA KIGANDO PS Source: Sector Conditional Grant (Non-Wage) 3,919

LCII: KABARAMA KITOJO PS Source: Sector Conditional Grant (Non-Wage) 8,067

LCII: KABARAMA NGUGO PS Source: Sector Conditional Grant (Non-Wage) 9,255

LCII: KABARAMA NSHURO PS Source: Sector Conditional Grant (Non-Wage) 6,979

LCII: KABARAMA NYARUBAARE PS Source: Sector Conditional Grant (Non-Wage) 9,102

LCII: KABARAMA RUBINGO II PS Source: Sector Conditional Grant (Non-Wage) 6,265

LCII: KABARAMA RUKANDAGYE PS Source: Sector Conditional Grant (Non-Wage) 11,720

LCII: KABARAMA RUSHANJE PS Source: Sector Conditional Grant (Non-Wage) 5,653

LCII: KABARAMA RWEIBOGO PS Source: Sector Conditional Grant (Non-Wage) 6,637

Total for LCIII: MWIZI **County: Rwampara** **157,627**

LCII: BUSHWERE AKASHABO Source: Sector Conditional Grant (Non-Wage) 7,130

LCII: BUSHWERE BUGARIKA PS Source: Sector Conditional Grant (Non-Wage) 9,563

LCII: BUSHWERE BUSHWERE PS Source: Sector Conditional Grant (Non-Wage) 10,445

LCII: BUSHWERE KAMUKUNGU Source: Sector Conditional Grant (Non-Wage) 7,793

LCII: BUSHWERE KANYAGA PS Source: Sector Conditional Grant (Non-Wage) 7,096

Vote:631 Rwampara District

FY 2020/21

| | | | |
|---------------------------------|-----------------------------------|---|----------------|
| LCII: BUSHWERE | KARAMURANI CATHOLIC CHURCH SCHOOL | Source: Sector Conditional Grant (Non-Wage) | 12,944 |
| LCII: BUSHWERE | KIGAAGA PS | Source: Sector Conditional Grant (Non-Wage) | 13,369 |
| LCII: BUSHWERE | KIKUNDA PS | Source: Sector Conditional Grant (Non-Wage) | 13,029 |
| LCII: BUSHWERE | KYAKANEEKYE PS | Source: Sector Conditional Grant (Non-Wage) | 7,251 |
| LCII: BUSHWERE | MWIZI PS | Source: Sector Conditional Grant (Non-Wage) | 13,012 |
| LCII: BUSHWERE | RUBAGANO PS | Source: Sector Conditional Grant (Non-Wage) | 11,686 |
| LCII: BUSHWERE | RWENTAMU PS | Source: Sector Conditional Grant (Non-Wage) | 16,854 |
| LCII: BUSHWERE | RWENYAGA PS | Source: Sector Conditional Grant (Non-Wage) | 16,089 |
| LCII: BUSHWERE | RYAMIYONGA PS | Source: Sector Conditional Grant (Non-Wage) | 11,366 |
| Total for LCIII: NDEIJA | County: Rwampara | | 144,536 |
| LCII: BUJAGA | BUJAGA INT PS | Source: Sector Conditional Grant (Non-Wage) | 16,990 |
| LCII: BUJAGA | IHOHO PS | Source: Sector Conditional Grant (Non-Wage) | 6,637 |
| LCII: BUJAGA | KABUTARE PS | Source: Sector Conditional Grant (Non-Wage) | 7,489 |
| LCII: BUJAGA | KAIHO MIXED PS | Source: Sector Conditional Grant (Non-Wage) | 12,196 |
| LCII: BUJAGA | KAKIGANI PS | Source: Sector Conditional Grant (Non-Wage) | 10,411 |
| LCII: BUJAGA | KANYANTURA PS | Source: Sector Conditional Grant (Non-Wage) | 6,178 |
| LCII: BUJAGA | KASHURO PS | Source: Sector Conditional Grant (Non-Wage) | 8,456 |
| LCII: BUJAGA | KATENGA PS | Source: Sector Conditional Grant (Non-Wage) | 2,863 |
| LCII: BUJAGA | KIBAARE I PS | Source: Sector Conditional Grant (Non-Wage) | 9,986 |
| LCII: BUJAGA | KIBUBA PS | Source: Sector Conditional Grant (Non-Wage) | 6,994 |
| LCII: BUJAGA | KIBUMBA PS | Source: Sector Conditional Grant (Non-Wage) | 5,821 |
| LCII: BUJAGA | KIKONKOMA PS | Source: Sector Conditional Grant (Non-Wage) | 6,926 |
| LCII: BUJAGA | KONGORO PS | Source: Sector Conditional Grant (Non-Wage) | 6,892 |
| LCII: BUJAGA | MURAGO PS | Source: Sector Conditional Grant (Non-Wage) | 4,971 |
| LCII: BUJAGA | NDEIJA PS | Source: Sector Conditional Grant (Non-Wage) | 8,031 |
| LCII: BUJAGA | NYAKAIKARA PS | Source: Sector Conditional Grant (Non-Wage) | 5,124 |
| LCII: BUJAGA | NYAKATUGUN DA PS | Source: Sector Conditional Grant (Non-Wage) | 5,331 |
| LCII: BUJAGA | NYEIHANGA PS | Source: Sector Conditional Grant (Non-Wage) | 5,447 |
| LCII: BUJAGA | RUGAZI II PS | Source: Sector Conditional Grant (Non-Wage) | 7,793 |
| Total for LCIII: RUGANDO | County: Rwampara | | 105,810 |
| LCII: MIRAMA | BUTAHE PS | Source: Sector Conditional Grant (Non-Wage) | 8,169 |
| LCII: MIRAMA | IHUNGA PS | Source: Sector Conditional Grant (Non-Wage) | 4,274 |

Vote:631 Rwampara District

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| | | | |
|---|-------------------------|---|---------------|
| LCII: MIRAMA | KAGONGI II | Source: Sector Conditional Grant (Non-Wage) | 4,379 |
| LCII: MIRAMA | KAHUNGA PS | Source: Sector Conditional Grant (Non-Wage) | 4,019 |
| LCII: MIRAMA | KARORA PS | Source: Sector Conditional Grant (Non-Wage) | 4,957 |
| LCII: MIRAMA | KATABONWA PS | Source: Sector Conditional Grant (Non-Wage) | 8,796 |
| LCII: MIRAMA | KATEREZA PS | Source: Sector Conditional Grant (Non-Wage) | 4,192 |
| LCII: MIRAMA | KITUNGURU PS | Source: Sector Conditional Grant (Non-Wage) | 5,005 |
| LCII: MIRAMA | KITWE II PS | Source: Sector Conditional Grant (Non-Wage) | 5,039 |
| LCII: MIRAMA | KYABANYORO PS | Source: Sector Conditional Grant (Non-Wage) | 4,189 |
| LCII: MIRAMA | KYONYO PS | Source: Sector Conditional Grant (Non-Wage) | 8,320 |
| LCII: MIRAMA | MIKAMBA PS | Source: Sector Conditional Grant (Non-Wage) | 8,031 |
| LCII: MIRAMA | MIRAMA II PS | Source: Sector Conditional Grant (Non-Wage) | 4,274 |
| LCII: MIRAMA | NYABIKUNGU PS | Source: Sector Conditional Grant (Non-Wage) | 5,549 |
| LCII: MIRAMA | NYAKABAARE PS | Source: Sector Conditional Grant (Non-Wage) | 5,566 |
| LCII: MIRAMA | OMUNKIRU PS | Source: Sector Conditional Grant (Non-Wage) | 6,756 |
| LCII: MIRAMA | RUGARAMA III PS | Source: Sector Conditional Grant (Non-Wage) | 5,175 |
| LCII: MIRAMA | RWEMIYENJE PS | Source: Sector Conditional Grant (Non-Wage) | 9,119 |
| Total for LCIII: Kinoni Town Council | County: Rwampara | | 20,215 |
| LCII: KITUNGURU WARD | KINONI INT PS | Source: Sector Conditional Grant (Non-Wage) | 15,329 |
| LCII: KITUNGURU WARD | NYAKAGURUK A PS | Source: Sector Conditional Grant (Non-Wage) | 4,886 |

| | | | | | | | | | | |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| Total Cost of output078151 | 0 | 442,398 | 0 | 0 | 442,398 | 0 | 574,597 | 0 | 0 | 574,597 |
| Total Cost of Lower Local Services | 0 | 442,398 | 0 | 0 | 442,398 | 0 | 574,597 | 0 | 0 | 574,597 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

078175 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,265 | 0 | 10,265 |
|---|---|---|---|---|---|---|---|--------|---|--------|

| | | | | | | | | | | |
|-------------------------------|-------------------------|--|--|--|--|--|--|--|--|---------------|
| Total for LCIII: MWIZI | County: Rwampara | | | | | | | | | 10,265 |
|-------------------------------|-------------------------|--|--|--|--|--|--|--|--|---------------|

| | | | | |
|---------------|---------------------------------------|--|----------------------------------|--------|
| LCII: KIGAAGA | Rubagano and Katereza primary schools | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: Sector Development Grant | 10,265 |
|---------------|---------------------------------------|--|----------------------------------|--------|

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| Total Cost of output078175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,265 | 0 | 10,265 |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|

078180 Classroom construction and rehabilitation

| | | | | | | | | | | |
|---|---|---|-------|---|-------|---|---|---|---|---|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 9,000 | 0 | 9,000 | 0 | 0 | 0 | 0 | 0 |
|---|---|---|-------|---|-------|---|---|---|---|---|

Vote:631 Rwampara District

FY 2020/21

| | | | | | | | | | | |
|---|----------------------------|---|---|----------|------------------|------------------|----------------|----------------|----------|------------------|
| 312101 Non-Residential Buildings | 0 | 0 | 140,000 | 0 | 140,000 | 0 | 0 | 185,172 | 0 | 185,172 |
| Total for LCIII: BUGAMBA | County: Rwampara | | | | | | | | | 35,000 |
| LCII: NGUGO | Nyakaguruka Primary School | Building Construction - Construction Expenses-213 | Source: Transitional Development Grant | | | | | | | 35,000 |
| Total for LCIII: MWIZI | County: Rwampara | | | | | | | | | 70,000 |
| LCII: KIGAAGA | Karamurani Catholic PS | Building Construction - Construction Expenses-213 | Source: Sector Development Grant | | | | | | | 70,000 |
| Total for LCIII: Kinoni Town Council | County: Rwampara | | | | | | | | | 80,172 |
| LCII: KITUNGURU WARD | Kateereza Primary School | Building Construction - Construction Expenses-213 | Source: Sector Development Grant | | | | | | | 70,000 |
| LCII: KITUNGURU WARD | Katereza Primary School | Building Construction - Construction Expenses-213 | Source: Sector Development Grant | | | | | | | 10,172 |
| 312203 Furniture & Fixtures | 0 | 0 | 27,765 | 0 | 27,765 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078180 | 0 | 0 | 176,765 | 0 | 176,765 | 0 | 0 | 185,172 | 0 | 185,172 |
| 078183 Provision of furniture to primary schools | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51,254 | 0 | 51,254 |
| Total for LCIII: RUGANDO | County: Rwampara | | | | | | | | | 51,254 |
| LCII: MIRAMA | Rwemiyenje PS | Building Construction - Construction Expenses-213 | Source: District Discretionary Development Equalization Grant | | | | | | | 51,254 |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34,984 | 0 | 34,984 |
| Total for LCIII: BUGAMBA | County: Rwampara | | | | | | | | | 34,984 |
| LCII: KABARAMA | District Wide | Furniture and Fixtures - Furniture Expenses-640 | Source: Sector Development Grant | | | | | | | 34,984 |
| Total Cost of output078183 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 86,238 | 0 | 86,238 |
| Total Cost of Capital Purchases | 0 | 0 | 176,765 | 0 | 176,765 | 0 | 0 | 281,675 | 0 | 281,675 |
| Total cost of Pre-Primary and Primary Education | 5,460,013 | 442,398 | 176,765 | 0 | 6,079,176 | 5,460,013 | 594,597 | 281,675 | 0 | 6,336,285 |

Vote:631 Rwampara District

FY 2020/21

0782 Secondary Education

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

078201 Secondary Teaching Services

| | | | | | | | | | | |
|---|------------------|----------|----------|----------|------------------|------------------|----------|----------|----------|------------------|
| 211101 General Staff Salaries | 1,549,477 | 0 | 0 | 0 | 1,549,477 | 1,549,468 | 0 | 0 | 0 | 1,549,468 |
| Total Cost of output078201 | 1,549,477 | 0 | 0 | 0 | 1,549,477 | 1,549,468 | 0 | 0 | 0 | 1,549,468 |
| Total Cost of Higher LG Services | 1,549,477 | 0 | 0 | 0 | 1,549,477 | 1,549,468 | 0 | 0 | 0 | 1,549,468 |

| 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)

| | | | | | | | | | | |
|---|---|---|---|---|---|---|--------|---|---|--------|
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 24,487 | 0 | 0 | 24,487 |
|---|---|---|---|---|---|---|--------|---|---|--------|

Total for LCIII: MWIZI County: Rwampara **12,244**

LCII: BUSHWERE Mwizi RWENYAGA SSS Source: Sector Conditional Grant (Non-Wage) 12,244

Total for LCIII: RUGANDO County: Rwampara **12,244**

LCII: MIRAMA Rugando Sub-county Rugando College Source: Sector Conditional Grant (Non-Wage) 12,244

| | | | | | | | | | | |
|--|---|---------|---|---|---------|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 233,670 | 0 | 0 | 233,670 | 0 | 381,395 | 0 | 0 | 381,395 |
|--|---|---------|---|---|---------|---|---------|---|---|---------|

Total for LCIII: BUGAMBA County: Rwampara **174,530**

LCII: KABARAMA BUGAMBA SSS Source: Sector Conditional Grant (Non-Wage) 124,300

LCII: KABARAMA Rushanje Girls Source: Sector Conditional Grant (Non-Wage) 50,230

Total for LCIII: MWIZI County: Rwampara **70,620**

LCII: BUSHWERE MWIZI SSS Source: Sector Conditional Grant (Non-Wage) 70,620

Total for LCIII: NDEIJA County: Rwampara **41,985**

LCII: BUJAGA LAKI HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage) 41,985
BUJAGA

Total for LCIII: RUGANDO County: Rwampara **94,260**

LCII: MIRAMA Kinoni G. SS Source: Sector Conditional Grant (Non-Wage) 94,260

| | | | | | | | | | | |
|-----------------------------------|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| Total Cost of output078251 | 0 | 233,670 | 0 | 0 | 233,670 | 0 | 405,882 | 0 | 0 | 405,882 |
|-----------------------------------|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|

| | | | | | | | | | | |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| Total Cost of Lower Local Services | 0 | 233,670 | 0 | 0 | 233,670 | 0 | 405,882 | 0 | 0 | 405,882 |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|

| | | | | | | | | | | |
|--|------------------|----------------|----------|----------|------------------|------------------|----------------|----------|----------|------------------|
| Total cost of Secondary Education | 1,549,477 | 233,670 | 0 | 0 | 1,783,147 | 1,549,468 | 405,882 | 0 | 0 | 1,955,350 |
|--|------------------|----------------|----------|----------|------------------|------------------|----------------|----------|----------|------------------|

0783 Skills Development

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

078301 Tertiary Education Services

| | | | | | | | | | | |
|-------------------------------|-----------|---|---|---|-----------|-----------|---|---|---|-----------|
| 211101 General Staff Salaries | 1,351,567 | 0 | 0 | 0 | 1,351,567 | 1,351,577 | 0 | 0 | 0 | 1,351,577 |
|-------------------------------|-----------|---|---|---|-----------|-----------|---|---|---|-----------|

Vote:631 Rwampara District

FY 2020/21

| | | | | | | | | | | | |
|--|------|-----------|------------------------------|---------|---|-----------|-----------|---------|---------|---------|-----------|
| Total Cost of output078301 | | 1,351,567 | 0 | 0 | 0 | 1,351,567 | 1,351,577 | 0 | 0 | 0 | 1,351,577 |
| Total Cost of Higher LG Services | | 1,351,567 | 0 | 0 | 0 | 1,351,567 | 1,351,577 | 0 | 0 | 0 | 1,351,577 |
| 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 | 458,979 | 0 | 0 | 458,979 | 0 | 458,979 | 0 | 0 | 458,979 |
| 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 | 458,979 | 0 | 0 | 458,979 | 0 | 458,979 | 0 | 0 | 458,979 |
| Total Cost of Lower Local Services | | 0 | 458,979 | 0 | 0 | 458,979 | 0 | 458,979 | 0 | 0 | 458,979 |
| Total cost of Skills Development | | 1,351,567 | 458,979 | 0 | 0 | 1,810,546 | 1,351,577 | 458,979 | 0 | 0 | 1,810,555 |

0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | | |
|---|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|-------|--------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total | |
| 078401 Monitoring and Supervision of Primary and Secondary Education | | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 15,300 | 0 | 0 | 15,300 | 0 | 16,000 | 0 | 0 | 0 | 16,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 7,380 | 0 | 0 | 7,380 | 0 | 2,500 | 0 | 0 | 0 | 2,500 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,720 | 0 | 0 | 1,720 | 0 | 5,600 | 0 | 0 | 0 | 5,600 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 22,954 | 0 | 0 | 22,954 | 0 | 28,094 | 0 | 0 | 0 | 28,094 |
| 228002 Maintenance - Vehicles | 0 | 3,600 | 0 | 0 | 3,600 | 0 | 4,046 | 0 | 0 | 0 | 4,046 |
| Total Cost of output078401 | | 0 | 50,954 | 0 | 0 | 50,954 | 0 | 59,240 | 0 | 0 | 59,240 |
| 078403 Sports Development services | | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 17,000 | 0 | 0 | 17,000 | 0 | 11,000 | 0 | 0 | 0 | 11,000 |
| 221001 Advertising and Public Relations | 0 | 61 | 0 | 0 | 61 | 0 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 6,200 | 0 | 0 | 6,200 | 0 | 0 | 0 | 0 | 0 | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 3,400 | 0 | 0 | 3,400 | 0 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 14,090 | 0 | 0 | 14,090 | 0 | 25,850 | 0 | 0 | 0 | 25,850 |

Vote:631 Rwampara District

FY 2020/21

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 700 | 0 | 0 | 700 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 0 | 1,350 | 0 | 0 | 1,350 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| 227001 Travel inland | 0 | 26,319 | 0 | 0 | 26,319 | 0 | 34,000 | 0 | 0 | 34,000 |
| Total Cost of output078403 | 0 | 67,069 | 0 | 0 | 67,069 | 0 | 73,000 | 0 | 0 | 73,000 |

078404 Sector Capacity Development

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 228001 Maintenance - Civil | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078404 | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 10,000 | 0 | 0 | 10,000 |

078405 Education Management Services

| | | | | | | | | | | |
|---|------------------|------------------|----------------|----------|------------------|------------------|------------------|----------------|----------|-------------------|
| 211101 General Staff Salaries | 86,137 | 0 | 0 | 0 | 86,137 | 86,137 | 0 | 0 | 0 | 86,137 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 13,058 | 0 | 0 | 13,058 |
| Total Cost of output078405 | 86,137 | 0 | 0 | 0 | 86,137 | 86,137 | 13,058 | 0 | 0 | 99,195 |
| Total Cost of Higher LG Services | 86,137 | 125,023 | 0 | 0 | 211,161 | 86,137 | 155,298 | 0 | 0 | 241,435 |
| Total cost of Education & Sports Management and Inspection | 86,137 | 125,023 | 0 | 0 | 211,161 | 86,137 | 155,298 | 0 | 0 | 241,435 |
| Total cost of Education | 8,447,195 | 1,260,070 | 176,765 | 0 | 9,884,030 | 8,447,195 | 1,614,756 | 281,675 | 0 | 10,343,625 |

Vote:631 Rwampara District

FY 2020/21

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 377,506 | 335,913 | 522,742 |
| District Unconditional Grant (Non-Wage) | 4,200 | 2,506 | 0 |
| District Unconditional Grant (Wage) | 157,594 | 118,196 | 157,594 |
| Locally Raised Revenues | 2,000 | 1,500 | 5,000 |
| Other Transfers from Central Government | 213,712 | 213,712 | 360,148 |
| Development Revenues | 52,499 | 14,540 | 0 |
| District Discretionary Development Equalization Grant | 52,499 | 14,540 | 0 |
| Total Revenues shares | 430,004 | 350,453 | 522,742 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 157,594 | 18,010 | 157,594 |
| Non Wage | 219,912 | 141,794 | 365,148 |
| Development Expenditure | | | |
| Domestic Development | 52,499 | 4,847 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 430,004 | 164,651 | 522,742 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 227004 Fuel, Lubricants and Oils | 0 | 38,589 | 0 | 0 | 38,589 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048104 | 0 | 38,589 | 0 | 0 | 38,589 | 0 | 0 | 0 | 0 | 0 |
| 048105 District Road equipment and machinery repaired | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 24,069 | 0 | 0 | 24,069 |
| Total Cost of output048105 | 0 | 0 | 0 | 0 | 0 | 0 | 24,069 | 0 | 0 | 24,069 |

Vote:631 Rwampara District

FY 2020/21

048108 Operation of District Roads Office

| | | | | | | | | | | |
|--|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 211101 General Staff Salaries | 157,594 | 0 | 0 | 0 | 157,594 | 157,594 | 0 | 0 | 0 | 157,594 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 3,303 | 0 | 0 | 3,303 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 500 | 0 | 0 | 500 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 223005 Electricity | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 500 | 0 | 0 | 500 |
| 223006 Water | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 227001 Travel inland | 0 | 7,500 | 0 | 0 | 7,500 | 0 | 12,000 | 0 | 0 | 12,000 |
| Total Cost of output048108 | 157,594 | 14,303 | 0 | 0 | 171,897 | 157,594 | 20,000 | 0 | 0 | 177,594 |
| Total Cost of Higher LG Services | 157,594 | 52,892 | 0 | 0 | 210,486 | 157,594 | 44,069 | 0 | 0 | 201,663 |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

048157 Bottle necks Clearance on Community Access Roads

| | | | | | | | | | | |
|--|---|--------|---|---|--------|---|--------|---|---|--------|
| 263101 LG Conditional grants (Current) | 0 | 17,500 | 0 | 0 | 17,500 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 21,000 | 0 | 0 | 21,000 |

Total for LCIII: Kinoni Town Council **County: Rwampara** **21,000**

LCII: NYARUBUNGO WARD works *Rwampara District* *Source: Other Transfers from Central Government* *21,000*

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| Total Cost of output048157 | 0 | 17,500 | 0 | 0 | 17,500 | 0 | 21,000 | 0 | 0 | 21,000 |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|

048158 District Roads Maintainence (URF)

| | | | | | | | | | | |
|--|----------|----------------|----------|----------|----------------|----------|----------|----------|----------|----------|
| 263101 LG Conditional grants (Current) | 0 | 125,655 | 0 | 0 | 125,655 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048158 | 0 | 125,655 | 0 | 0 | 125,655 | 0 | 0 | 0 | 0 | 0 |

048159 District and Community Access Roads Maintenance

| | | | | | | | | | | |
|--|---|---|---|---|---|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 300,080 | 0 | 0 | 300,080 |
|--|---|---|---|---|---|---|---------|---|---|---------|

Total for LCIII: Kinoni Town Council **County: Rwampara** **300,080**

LCII: NYARUBUNGO WARD Works *Rwampara District* *Source: Other Transfers from Central Government* *300,080*

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------------|----------|----------|----------------|
| Total Cost of output048159 | 0 | 0 | 0 | 0 | 0 | 0 | 300,080 | 0 | 0 | 300,080 |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------------|----------|----------|----------------|

| | | | | | | | | | | |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| Total Cost of Lower Local Services | 0 | 143,155 | 0 | 0 | 143,155 | 0 | 321,080 | 0 | 0 | 321,080 |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

048172 Administrative Capital

| | | | | | | | | | | |
|---|----------------|----------------|---------------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 312101 Non-Residential Buildings | 0 | 0 | 52,499 | 0 | 52,499 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048172 | 0 | 0 | 52,499 | 0 | 52,499 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 52,499 | 0 | 52,499 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 157,594 | 196,047 | 52,499 | 0 | 406,140 | 157,594 | 365,148 | 0 | 0 | 522,742 |

Vote:631 Rwampara District

FY 2020/21

0482 District Engineering Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------------|---------------|----------|----------------|--|----------------|----------|----------|----------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048201 Buildings Maintenance | | | | | | | | | | |
| 228004 Maintenance – Other | 0 | 6,200 | 0 | 0 | 6,200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048201 | 0 | 6,200 | 0 | 0 | 6,200 | 0 | 0 | 0 | 0 | 0 |
| 048202 Vehicle Maintenance | | | | | | | | | | |
| 228002 Maintenance - Vehicles | 0 | 4,600 | 0 | 0 | 4,600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048202 | 0 | 4,600 | 0 | 0 | 4,600 | 0 | 0 | 0 | 0 | 0 |
| 048203 Plant Maintenance | | | | | | | | | | |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 13,065 | 0 | 0 | 13,065 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048203 | 0 | 13,065 | 0 | 0 | 13,065 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 0 | 23,865 | 0 | 0 | 23,865 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Engineering Services | 0 | 23,865 | 0 | 0 | 23,865 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Roads and Engineering | 157,594 | 219,912 | 52,499 | 0 | 430,004 | 157,594 | 365,148 | 0 | 0 | 522,742 |

Vote:631 Rwampara District**FY 2020/21****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 31,294 | 23,471 | 55,224 |
| Sector Conditional Grant (Non-Wage) | 31,294 | 23,471 | 55,224 |
| Development Revenues | 265,871 | 265,871 | 377,568 |
| Sector Development Grant | 246,069 | 246,069 | 357,766 |
| Transitional Development Grant | 19,802 | 19,802 | 19,802 |
| Total Revenues shares | 297,165 | 289,342 | 432,792 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 31,294 | 15,585 | 55,224 |
| Development Expenditure | | | |
| Domestic Development | 265,871 | 182,218 | 377,568 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 297,165 | 197,803 | 432,792 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|---------------|---|-----------------|----------------|----------------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098101 Operation of the District Water Office | | | | | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 4,894 | 0 | 0 | 4,894 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 221012 Small Office Equipment | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 8,061 | 0 | 0 | 8,061 |
| 222001 Telecommunications | 0 | 240 | 0 | 0 | 240 | 0 | 720 | 0 | 0 | 720 |
| 227001 Travel inland | 0 | 3,960 | 0 | 0 | 3,960 | 0 | 2,970 | 0 | 0 | 2,970 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,400 | 0 | 0 | 4,400 | 0 | 8,870 | 0 | 0 | 8,870 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output098101 | 0 | 15,094 | 0 | 0 | 15,094 | 0 | 25,421 | 0 | 0 | 25,421 |

Vote:631 Rwampara District

FY 2020/21

098102 Supervision, monitoring and coordination

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 2,600 | 0 | 0 | 2,600 | 0 | 5,174 | 0 | 0 | 5,174 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,900 | 0 | 0 | 2,900 | 0 | 8,848 | 0 | 0 | 8,848 |
| Total Cost of output098102 | 0 | 5,500 | 0 | 0 | 5,500 | 0 | 14,022 | 0 | 0 | 14,022 |

098103 Support for O&M of district water and sanitation

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment | 0 | 240 | 0 | 0 | 240 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,256 | 0 | 0 | 2,256 | 0 | 2,148 | 0 | 0 | 2,148 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 5,102 | 0 | 0 | 5,102 |
| Total Cost of output098103 | 0 | 2,496 | 0 | 0 | 2,496 | 0 | 7,250 | 0 | 0 | 7,250 |

098104 Promotion of Community Based Management

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment | 0 | 320 | 0 | 0 | 320 | 0 | 320 | 0 | 0 | 320 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 100 | 0 | 0 | 100 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 3,600 | 0 | 0 | 3,600 | 0 | 1,710 | 0 | 0 | 1,710 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,184 | 0 | 0 | 1,184 | 0 | 3,044 | 0 | 0 | 3,044 |
| Total Cost of output098104 | 0 | 5,204 | 0 | 0 | 5,204 | 0 | 5,474 | 0 | 0 | 5,474 |

098105 Promotion of Sanitation and Hygiene

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221001 Advertising and Public Relations | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 300 | 0 | 0 | 300 | 0 | 600 | 0 | 0 | 600 |
| 227004 Fuel, Lubricants and Oils | 0 | 100 | 0 | 0 | 100 | 0 | 2,457 | 0 | 0 | 2,457 |
| Total Cost of output098105 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 3,057 | 0 | 0 | 3,057 |

098106 Sector Capacity Development

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221003 Staff Training | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 660 | 0 | 0 | 660 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 340 | 0 | 0 | 340 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098106 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 0 | 31,294 | 0 | 0 | 31,294 | 0 | 55,224 | 0 | 0 | 55,224 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

098172 Administrative Capital

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,302 | 0 | 24,302 |
|---|---|---|---|---|---|---|---|--------|---|--------|

Total for LCIII: Kinoni Town Council**County: Rwampara****24,302***LCII: NYARUBUNGO WARD WATER OFFICE**Monitoring, Supervision and Appraisal - Supervision of WATER QUALITY TESTING**Source: Sector Development Grant**4,500*

Vote:631 Rwampara District

FY 2020/21

| | | | | | | | | | | |
|---|---|--|------------------|---|--|---|---|--------|---|--------|
| LCII: NYARUBUNGO WARD WATER OFFICE | | Monitoring, Supervision and Appraisal - Allowances and Facilitation for sanitation facilitation under sanitation fund-1255 | | | Source: Transitional Development Grant | | | | | 6,251 |
| LCII: NYARUBUNGO WARD WATER OFFICE | | Monitoring, Supervision and Appraisal - Fuel to run sanitation activities under sanitation fund-2180 | | | Source: Transitional Development Grant | | | | | 13,551 |
| 312104 Other Structures | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | 0 | 0 | 5,802 | 0 | 5,802 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098172 | 0 | 0 | 10,802 | 0 | 10,802 | 0 | 0 | 24,302 | 0 | 24,302 |
| 098175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,900 | 0 | 14,900 |
| Total for LCIII: Kinoni Town Council | | | County: Rwampara | | | | | | | 14,900 |
| LCII: NYARUBUNGO WARD Water Office | | Construction Services - New Structures-402 | | | Source: Sector Development Grant | | | | | 14,900 |
| 312203 Furniture & Fixtures | 0 | 0 | 5,700 | 0 | 5,700 | 0 | 0 | 0 | 0 | 0 |
| 312211 Office Equipment | 0 | 0 | 4,500 | 0 | 4,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098175 | 0 | 0 | 10,200 | 0 | 10,200 | 0 | 0 | 14,900 | 0 | 14,900 |
| 098180 Construction of public latrines in RGCs | | | | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 2,100 | 0 | 2,100 | 0 | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 500 |
| Total for LCIII: Kinoni Town Council | | | County: Rwampara | | | | | | | 500 |
| LCII: NYARUBUNGO WARD Water Office | | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | | | Source: Sector Development Grant | | | | | 500 |
| 312104 Other Structures | 0 | 0 | 29,700 | 0 | 29,700 | 0 | 0 | 19,500 | 0 | 19,500 |

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|---|--|--|--|--|---|----------------------------------|---|--------|---|--------|--------|---|--------|
| Total for LCIII: Kinoni Town Council | | | | County: Rwampara | | | | | | 19,500 | | | |
| LCII: NYARUBUNGO WARD WATER OFFICE | | | | Construction Services - Sanitation Facilities Pit latrine at Mwizi Health Centre III-409 | | Source: Sector Development Grant | | | | 19,500 | | | |
| Total Cost of output098180 | | | | 0 | 0 | 31,800 | 0 | 31,800 | 0 | 0 | 20,000 | 0 | 20,000 |
| 098181 Spring protection | | | | | | | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | | | | 0 | 0 | 1,800 | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 |
| 281502 Feasibility Studies for Capital Works | | | | 0 | 0 | 100 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| Total for LCIII: Kinoni Town Council | | | | County: Rwampara | | | | | | 1,000 | | | |
| LCII: NYARUBUNGO WARD WATER OFFICE | | | | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | | Source: Sector Development Grant | | | | 250 | | | |
| LCII: NYARUBUNGO WARD WATER OFFICE | | | | Monitoring, Supervision and Appraisal - Fuel-2180 | | Source: Sector Development Grant | | | | 750 | | | |
| 312104 Other Structures | | | | 0 | 0 | 14,100 | 0 | 14,100 | 0 | 0 | 15,000 | 0 | 15,000 |
| Total for LCIII: Kinoni Town Council | | | | County: Rwampara | | | | | | 15,000 | | | |
| LCII: NYARUBUNGO WARD Water Office | | | | Construction Services - New Structures-402 | | Source: Sector Development Grant | | | | 15,000 | | | |
| Total Cost of output098181 | | | | 0 | 0 | 16,000 | 0 | 16,000 | 0 | 0 | 16,000 | 0 | 16,000 |
| 098183 Borehole drilling and rehabilitation | | | | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,650 | 0 | 9,650 |
| Total for LCIII: Kinoni Town Council | | | | County: Rwampara | | | | | | 9,650 | | | |
| LCII: NYARUBUNGO WARD WATER OFFICE | | | | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | | Source: Sector Development Grant | | | | 3,440 | | | |
| LCII: NYARUBUNGO WARD WATER OFFICE | | | | Monitoring, Supervision and Appraisal - Fuel-2180 | | Source: Sector Development Grant | | | | 6,210 | | | |
| 312104 Other Structures | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |

Vote:631 Rwampara District

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|---|---|--|---------------|----------------|----------|----------------|----------|---------------|----------------|
| Total for LCIII: Kinoni Town Council | | County: Rwampara | | | | | | | 10,000 |
| <i>LCII: NYARUBUNGO WARD Water Office</i> | | <i>Construction Services - Maintenance and Repair-400</i> | | | | | | | <i>10,000</i> |
| Total Cost of output098183 | | 0 | 0 | 0 | 0 | 0 | 0 | 19,650 | 0 |
| 098184 Construction of piped water supply system | | | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 |
| 281502 Feasibility Studies for Capital Works | 0 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,000 | 0 |
| Total for LCIII: Kinoni Town Council | | County: Rwampara | | | | | | | 28,000 |
| <i>LCII: NYARUBUNGO WARD WATER OFFICE</i> | | <i>Engineering and Design studies and Plans - Contractor-477</i> | | | | | | | <i>28,000</i> |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,321 | 0 |
| Total for LCIII: Kinoni Town Council | | County: Rwampara | | | | | | | 5,321 |
| <i>LCII: NYARUBUNGO WARD Water Office</i> | | <i>Monitoring, Supervision and Appraisal - Fuel-2180</i> | | | | | | | <i>3,359</i> |
| <i>LCII: NYARUBUNGO WARD Water Office</i> | | <i>Monitoring, Supervision and Appraisal - Inspections-1261</i> | | | | | | | <i>1,962</i> |
| 312104 Other Structures | 0 | 0 | 165,069 | 0 | 165,069 | 0 | 0 | 249,396 | 0 |
| Total for LCIII: Kinoni Town Council | | County: Rwampara | | | | | | | 249,396 |
| <i>LCII: NYARUBUNGO WARD Water Office</i> | | <i>Construction Services - New Structures-402</i> | | | | | | | <i>249,396</i> |
| Total Cost of output098184 | | 0 | 0 | 197,069 | 0 | 197,069 | 0 | 0 | 282,716 |
| Total Cost of Capital Purchases | | 0 | 0 | 265,871 | 0 | 265,871 | 0 | 0 | 377,568 |
| Total cost of Rural Water Supply and Sanitation | | 0 | 31,294 | 265,871 | 0 | 297,165 | 0 | 55,224 | 377,568 |
| Total cost of Water | | 0 | 31,294 | 265,871 | 0 | 297,165 | 0 | 55,224 | 377,568 |

Vote:631 Rwampara District**FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 250,981 | 187,094 | 262,731 |
| District Unconditional Grant (Non-Wage) | 4,000 | 858 | 8,200 |
| District Unconditional Grant (Wage) | 240,933 | 180,700 | 240,933 |
| Locally Raised Revenues | 3,000 | 3,250 | 3,000 |
| Sector Conditional Grant (Non-Wage) | 3,048 | 2,286 | 10,598 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 250,981 | 187,094 | 262,731 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 240,933 | 25,154 | 240,933 |
| Non Wage | 10,048 | 6,394 | 21,798 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 250,981 | 31,548 | 262,731 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|----------------|---|-----------------|----------------|----------------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098301 Districts Wetland Planning , Regulation and Promotion | | | | | | | | | | |
| 211101 General Staff Salaries | 240,933 | 0 | 0 | 0 | 240,933 | 240,933 | 0 | 0 | 0 | 240,933 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 600 | 0 | 0 | 600 | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098301 | 240,933 | 1,000 | 0 | 0 | 241,933 | 240,933 | 500 | 0 | 0 | 241,433 |

Vote:631 Rwampara District

FY 2020/21

098303 Tree Planting and Afforestation

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output098303 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |

098306 Community Training in Wetland management

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output098306 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |

098307 River Bank and Wetland Restoration

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,900 | 0 | 0 | 1,900 | 0 | 4,671 | 0 | 0 | 4,671 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 900 | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,148 | 0 | 0 | 1,148 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098307 | 0 | 4,048 | 0 | 0 | 4,048 | 0 | 4,671 | 0 | 0 | 4,671 |

098308 Stakeholder Environmental Training and Sensitisation

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 4,500 | 0 | 0 | 4,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098308 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 4,500 | 0 | 0 | 4,500 |

098309 Monitoring and Evaluation of Environmental Compliance

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 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 | 3,127 | 0 | 0 | 3,127 |
| Total Cost of output098309 | 0 | 0 | 0 | 0 | 0 | 0 | 3,327 | 0 | 0 | 3,327 |

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

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,400 | 0 | 0 | 2,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098310 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,400 | 0 | 0 | 2,400 |

098311 Infrastructure Planning

| | | | | | | | | | | |
|---|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 800 | 0 | 0 | 800 | 0 | 2,400 | 0 | 0 | 2,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098311 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,400 | 0 | 0 | 2,400 |
| Total Cost of Higher LG Services | 240,933 | 10,048 | 0 | 0 | 250,981 | 240,933 | 21,798 | 0 | 0 | 262,731 |
| Total cost of Natural Resources Management | 240,933 | 10,048 | 0 | 0 | 250,981 | 240,933 | 21,798 | 0 | 0 | 262,731 |
| Total cost of Natural Resources | 240,933 | 10,048 | 0 | 0 | 250,981 | 240,933 | 21,798 | 0 | 0 | 262,731 |

Vote:631 Rwampara District

FY 2020/21

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 358,882 | 115,946 | 170,568 |
| District Unconditional Grant (Non-Wage) | 1,000 | 250 | 0 |
| District Unconditional Grant (Wage) | 126,726 | 95,044 | 126,726 |
| Locally Raised Revenues | 0 | 0 | 1,000 |
| Other Transfers from Central Government | 205,000 | 1,034 | 14,809 |
| Sector Conditional Grant (Non-Wage) | 26,156 | 19,617 | 28,033 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 358,882 | 115,946 | 170,568 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 126,726 | 32,452 | 126,726 |
| Non Wage | 232,156 | 19,577 | 43,842 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 358,882 | 52,029 | 170,568 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|----------|----------|----------|--|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 108102 Support to Women, Youth and PWDs | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 14,809 | 0 | 0 | 14,809 |
| Total Cost of output108102 | 0 | 0 | 0 | 0 | 0 | 0 | 14,809 | 0 | 0 | 14,809 |
| 108104 Facilitation of Community Development Workers | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 152 | 0 | 0 | 152 | 0 | 300 | 0 | 0 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 72 | 0 | 0 | 72 | 0 | 246 | 0 | 0 | 246 |

Vote:631 Rwampara District**FY 2020/21**

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 222001 Telecommunications | 0 | 50 | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,022 | 0 | 0 | 1,022 | 0 | 1,300 | 0 | 0 | 1,300 |
| Total Cost of output108104 | 0 | 1,296 | 0 | 0 | 1,296 | 0 | 1,846 | 0 | 0 | 1,846 |

108105 Adult Learning

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,525 | 0 | 0 | 1,525 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,349 | 0 | 0 | 2,349 | 0 | 3,764 | 0 | 0 | 3,764 |
| Total Cost of output108105 | 0 | 4,174 | 0 | 0 | 4,174 | 0 | 3,764 | 0 | 0 | 3,764 |

108107 Gender Mainstreaming

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 700 | 0 | 0 | 700 |
| Total Cost of output108107 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |

108108 Children and Youth Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 221 | 0 | 0 | 221 | 0 | 293 | 0 | 0 | 293 |
| 222001 Telecommunications | 0 | 132 | 0 | 0 | 132 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,371 | 0 | 0 | 2,371 | 0 | 2,764 | 0 | 0 | 2,764 |
| Total Cost of output108108 | 0 | 2,724 | 0 | 0 | 2,724 | 0 | 3,056 | 0 | 0 | 3,056 |

108109 Support to Youth Councils

| | | | | | | | | | | |
|---|----------|----------------|----------|----------|----------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 700 | 0 | 0 | 700 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 446 | 0 | 0 | 446 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 200 | 0 | 0 | 200 | 0 | 100 | 0 | 0 | 100 |
| 227001 Travel inland | 0 | 1,750 | 0 | 0 | 1,750 | 0 | 2,126 | 0 | 0 | 2,126 |
| 282101 Donations | 0 | 205,000 | 0 | 0 | 205,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108109 | 0 | 208,396 | 0 | 0 | 208,396 | 0 | 2,926 | 0 | 0 | 2,926 |

108110 Support to Disabled and the Elderly

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 2,093 | 0 | 0 | 2,093 |
| 282101 Donations | 0 | 6,352 | 0 | 0 | 6,352 | 0 | 7,109 | 0 | 0 | 7,109 |
| Total Cost of output108110 | 0 | 9,852 | 0 | 0 | 9,852 | 0 | 9,202 | 0 | 0 | 9,202 |

108112 Work based inspections

| | | | | | | | | | | |
|---|---|---|---|---|---|---|-------|---|---|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,576 | 0 | 0 | 2,576 |

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| Total Cost of output108112 | 0 | 0 | 0 | 0 | 0 | 0 | 2,976 | 0 | 0 | 2,976 |
| 108113 Labour dispute settlement | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 81 | 0 | 0 | 81 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 50 | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,165 | 0 | 0 | 1,165 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108113 | 0 | 1,296 | 0 | 0 | 1,296 | 0 | 0 | 0 | 0 | 0 |
| 108114 Representation on Women's Councils | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 221009 Welfare and Entertainment | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,685 | 0 | 0 | 1,685 | 0 | 1,585 | 0 | 0 | 1,585 |
| Total Cost of output108114 | 0 | 2,385 | 0 | 0 | 2,385 | 0 | 1,985 | 0 | 0 | 1,985 |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 211101 General Staff Salaries | 126,726 | 0 | 0 | 0 | 126,726 | 126,726 | 0 | 0 | 0 | 126,726 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 151 | 0 | 0 | 151 | 0 | 827 | 0 | 0 | 827 |
| 222001 Telecommunications | 0 | 182 | 0 | 0 | 182 | 0 | 67 | 0 | 0 | 67 |
| 227001 Travel inland | 0 | 1,700 | 0 | 0 | 1,700 | 0 | 1,383 | 0 | 0 | 1,383 |
| Total Cost of output108117 | 126,726 | 2,033 | 0 | 0 | 128,759 | 126,726 | 2,277 | 0 | 0 | 129,003 |
| Total Cost of Higher LG Services | 126,726 | 232,156 | 0 | 0 | 358,882 | 126,726 | 43,842 | 0 | 0 | 170,568 |
| Total cost of Community Mobilisation and Empowerment | 126,726 | 232,156 | 0 | 0 | 358,882 | 126,726 | 43,842 | 0 | 0 | 170,568 |
| Total cost of Community Based Services | 126,726 | 232,156 | 0 | 0 | 358,882 | 126,726 | 43,842 | 0 | 0 | 170,568 |

Vote:631 Rwampara District**FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 87,411 | 61,958 | 109,711 |
| District Unconditional Grant (Non-Wage) | 25,200 | 14,300 | 45,000 |
| District Unconditional Grant (Wage) | 57,211 | 42,908 | 57,211 |
| Locally Raised Revenues | 5,000 | 4,750 | 7,500 |
| Development Revenues | 8,863 | 53,641 | 10,251 |
| District Discretionary Development Equalization Grant | 8,863 | 53,641 | 10,251 |
| Total Revenues shares | 96,275 | 115,599 | 119,962 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 57,211 | 9,990 | 57,211 |
| Non Wage | 30,200 | 18,342 | 52,500 |
| Development Expenditure | | | |
| Domestic Development | 8,863 | 58,019 | 10,251 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 96,275 | 86,352 | 119,962 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|---------------|---|-----------------|----------------|----------------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138301 Management of the District Planning Office | | | | | | | | | | |
| 211101 General Staff Salaries | 57,211 | 0 | 0 | 0 | 57,211 | 57,211 | 0 | 0 | 0 | 57,211 |
| 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 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of output138301 | 57,211 | 0 | 0 | 0 | 57,211 | 57,211 | 7,500 | 0 | 0 | 64,711 |
| 138302 District Planning | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 1,000 | 0 | 0 | 1,000 |

Vote:631 Rwampara District

FY 2020/21

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138302 | 0 | 6,200 | 0 | 0 | 6,200 | 0 | 1,000 | 0 | 0 | 1,000 |

138303 Statistical data collection

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 700 | 0 | 0 | 700 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138303 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |

138306 Development Planning

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|--------------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,834 | 0 | 6,834 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output138306 | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 8,000 | 6,834 | 0 | 14,834 |

138308 Operational Planning

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 5,500 | 0 | 0 | 5,500 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 222001 Telecommunications | 0 | 500 | 0 | 0 | 500 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of output138308 | 0 | 9,000 | 0 | 0 | 9,000 | 0 | 29,000 | 0 | 0 | 29,000 |

138309 Monitoring and Evaluation of Sector plans

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|---------------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 5,000 | 3,417 | 0 | 8,417 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output138309 | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 6,000 | 3,417 | 0 | 9,417 |
| Total Cost of Higher LG Services | 57,211 | 30,200 | 0 | 0 | 87,411 | 57,211 | 52,500 | 10,251 | 0 | 119,962 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

138372 Administrative Capital

| | | | | | | | | | | |
|---|---|---|-------|---|-------|---|---|---|---|---|
| 281502 Feasibility Studies for Capital Works | 0 | 0 | 2,727 | 0 | 2,727 | 0 | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 1,364 | 0 | 1,364 | 0 | 0 | 0 | 0 | 0 |
| 312213 ICT Equipment | 0 | 0 | 4,773 | 0 | 4,773 | 0 | 0 | 0 | 0 | 0 |

Vote:631 Rwampara District

FY 2020/21

| | | | | | | | | | | |
|--|--------|--------|-------|---|--------|--------|--------|--------|---|---------|
| Total Cost of output138372 | 0 | 0 | 8,863 | 0 | 8,863 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 8,863 | 0 | 8,863 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Government Planning Services | 57,211 | 30,200 | 8,863 | 0 | 96,275 | 57,211 | 52,500 | 10,251 | 0 | 119,962 |
| Total cost of Planning | 57,211 | 30,200 | 8,863 | 0 | 96,275 | 57,211 | 52,500 | 10,251 | 0 | 119,962 |

Vote:631 Rwampara District**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 54,825 | 42,119 | 54,825 |
| District Unconditional Grant (Non-Wage) | 5,000 | 1,250 | 5,000 |
| District Unconditional Grant (Wage) | 44,825 | 33,619 | 44,825 |
| Locally Raised Revenues | 5,000 | 7,250 | 5,000 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 54,825 | 42,119 | 54,825 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 44,825 | 7,857 | 44,825 |
| Non Wage | 10,000 | 7,048 | 10,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 54,825 | 14,905 | 54,825 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|----------|----------|---------------|--|--------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148201 Management of Internal Audit Office | | | | | | | | | | |
| 211101 General Staff Salaries | 44,825 | 0 | 0 | 0 | 44,825 | 44,825 | 0 | 0 | 0 | 44,825 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 528 | 0 | 0 | 528 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,672 | 0 | 0 | 2,672 |
| Total Cost of output148201 | 44,825 | 0 | 0 | 0 | 44,825 | 44,825 | 5,000 | 0 | 0 | 49,825 |

Vote:631 Rwampara District

FY 2020/21

148202 Internal Audit

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 900 | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Telecommunications | 0 | 949 | 0 | 0 | 949 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,151 | 0 | 0 | 1,151 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148202 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 5,000 | 0 | 0 | 5,000 |

148204 Sector Management and Monitoring

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

Vote:631 Rwampara District

FY 2020/21

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 50,136 | 37,602 | 51,103 |
| District Unconditional Grant (Wage) | 39,454 | 29,591 | 39,454 |
| Locally Raised Revenues | 0 | 0 | 1,000 |
| Sector Conditional Grant (Non-Wage) | 10,681 | 8,011 | 10,649 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 50,136 | 37,602 | 51,103 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 39,454 | 9,256 | 39,454 |
| Non Wage | 10,681 | 7,628 | 11,649 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 50,136 | 16,884 | 51,103 |

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

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

068301 Trade Development and Promotion Services

| | | | | | | | | | | |
|-----------------------------------|---------------|----------|----------|----------|---------------|---------------|--------------|----------|----------|---------------|
| 211101 General Staff Salaries | 39,454 | 0 | 0 | 0 | 39,454 | 39,454 | 0 | 0 | 0 | 39,454 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output068301 | 39,454 | 0 | 0 | 0 | 39,454 | 39,454 | 1,000 | 0 | 0 | 40,454 |

068302 Enterprise Development Services

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 608 | 0 | 0 | 608 |
| 227001 Travel inland | 0 | 800 | 0 | 0 | 800 | 0 | 216 | 0 | 0 | 216 |
| 227004 Fuel, Lubricants and Oils | 0 | 346 | 0 | 0 | 346 | 0 | 336 | 0 | 0 | 336 |
| Total Cost of output068302 | 0 | 1,146 | 0 | 0 | 1,146 | 0 | 1,160 | 0 | 0 | 1,160 |

Vote:631 Rwampara District

FY 2020/21

068303 Market Linkage Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|-----------|----------|----------|-----------|
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 80 | 0 | 0 | 80 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 66 | 0 | 0 | 66 |
| 227001 Travel inland | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 580 | 0 | 0 | 580 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output068303 | 0 | 2,460 | 0 | 0 | 2,460 | 0 | 66 | 0 | 0 | 66 |

068304 Cooperatives Mobilisation and Outreach Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 800 | 0 | 0 | 800 | 0 | 1,440 | 0 | 0 | 1,440 |
| 227004 Fuel, Lubricants and Oils | 0 | 600 | 0 | 0 | 600 | 0 | 168 | 0 | 0 | 168 |
| Total Cost of output068304 | 0 | 3,100 | 0 | 0 | 3,100 | 0 | 1,608 | 0 | 0 | 1,608 |

068305 Tourism Promotional Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 36 | 0 | 0 | 36 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 810 | 0 | 0 | 810 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 180 | 0 | 0 | 180 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 800 | 0 | 0 | 800 | 0 | 1,500 | 0 | 0 | 1,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 580 | 0 | 0 | 580 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output068305 | 0 | 1,660 | 0 | 0 | 1,660 | 0 | 2,346 | 0 | 0 | 2,346 |

068306 Industrial Development Services

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,508 | 0 | 0 | 1,508 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 840 | 0 | 0 | 840 |
| Total Cost of output068306 | 0 | 0 | 0 | 0 | 0 | 0 | 2,348 | 0 | 0 | 2,348 |

068308 Sector Management and Monitoring

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 222001 Telecommunications | 0 | 1,316 | 0 | 0 | 1,316 | 0 | 720 | 0 | 0 | 720 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,401 | 0 | 0 | 2,401 |
| Total Cost of output068308 | 0 | 2,316 | 0 | 0 | 2,316 | 0 | 3,121 | 0 | 0 | 3,121 |
| Total Cost of Higher LG Services | 39,454 | 10,681 | 0 | 0 | 50,136 | 39,454 | 11,649 | 0 | 0 | 51,103 |
| Total cost of Commercial Services | 39,454 | 10,681 | 0 | 0 | 50,136 | 39,454 | 11,649 | 0 | 0 | 51,103 |
| Total cost of Trade, Industry and Local Development | 39,454 | 10,681 | 0 | 0 | 50,136 | 39,454 | 11,649 | 0 | 0 | 51,103 |

Vote:631 Rwampara District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

| Subcounty / Town Council / Municipal Division | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|-----------------------------------|--|-----------------------------------|
| BUGAMBA | 53,711 | 21,066 | 75,058 |
| MWIZI | 34,175 | 16,906 | 95,367 |
| NDEIJA | 68,026 | 27,003 | 102,601 |
| RUGANDO | 51,598 | 21,541 | 61,809 |
| Kinoni Town Council | 174,662 | 78,688 | 298,479 |
| Grand Total | 382,173 | 165,205 | 633,314 |
| <i>o/w: Wage:</i> | <i>0</i> | <i>0</i> | <i>150,000</i> |
| <i>Non-Wage Reccurent:</i> | <i>323,986</i> | <i>136,500</i> | <i>356,491</i> |
| <i>Domestic Devt:</i> | <i>58,187</i> | <i>28,705</i> | <i>126,822</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

A2: Revenues and Expenditures by LLG

Vote:631 Rwampara District**FY 2020/21****SubCounty/Town Council/Division: BUGAMBA**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 45,388 | 34,731 | 46,358 |
| District Unconditional Grant (Non-Wage) | 22,781 | 17,086 | 22,773 |
| Locally Raised Revenues | 22,607 | 17,646 | 23,585 |
| Development Revenues | 8,324 | 8,324 | 28,700 |
| District Discretionary Development Equalization Grant | 8,324 | 8,324 | 28,700 |
| Total Revenue Shares | 53,711 | 43,055 | 75,058 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 45,388 | 15,517 | 46,358 |
| Development Expenditure | | | |
| Domestic Development | 8,324 | 5,549 | 28,700 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 53,711 | 21,066 | 75,058 |

Vote:631 Rwampara District**FY 2020/21****SubCounty/Town Council/Division: MWIZI**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 25,869 | 22,047 | 66,725 |
| District Unconditional Grant (Non-Wage) | 22,737 | 17,053 | 22,730 |
| Locally Raised Revenues | 3,132 | 4,994 | 43,995 |
| Development Revenues | 8,306 | 8,306 | 28,642 |
| District Discretionary Development Equalization Grant | 8,306 | 8,306 | 28,642 |
| Total Revenue Shares | 34,175 | 30,353 | 95,367 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 25,869 | 11,368 | 66,725 |
| Development Expenditure | | | |
| Domestic Development | 8,306 | 5,538 | 28,642 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 34,175 | 16,906 | 95,367 |

Vote:631 Rwampara District**FY 2020/21****SubCounty/Town Council/Division: NDEIJA**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 60,318 | 50,296 | 75,979 |
| District Unconditional Grant (Non-Wage) | 21,193 | 15,894 | 21,218 |
| Locally Raised Revenues | 39,125 | 34,402 | 54,761 |
| <i>Development Revenues</i> | 7,708 | 7,708 | 26,622 |
| District Discretionary Development Equalization Grant | 7,708 | 7,708 | 26,622 |
| Total Revenue Shares | 68,026 | 58,005 | 102,601 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 60,318 | 21,864 | 75,979 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 7,708 | 5,139 | 26,622 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 68,026 | 27,003 | 102,601 |

Vote:631 Rwampara District

FY 2020/21

SubCounty/Town Council/Division: RUGANDO

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 48,007 | 45,378 | 49,440 |
| District Unconditional Grant (Non-Wage) | 10,560 | 7,920 | 10,547 |
| Locally Raised Revenues | 37,447 | 37,458 | 38,893 |
| Development Revenues | 3,591 | 3,591 | 12,369 |
| District Discretionary Development Equalization Grant | 3,591 | 3,591 | 12,369 |
| Total Revenue Shares | 51,598 | 48,969 | 61,809 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 48,007 | 19,148 | 49,440 |
| Development Expenditure | | | |
| Domestic Development | 3,591 | 2,394 | 12,369 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 51,598 | 21,541 | 61,809 |

Vote:631 Rwampara District**FY 2020/21****SubCounty/Town Council/Division: Kinoni Town Council**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 144,405 | 96,422 | 267,988 |
| Locally Raised Revenues | 47,200 | 13,518 | 61,300 |
| Other Transfers from Central Government | 40,000 | 40,000 | 0 |
| Urban Unconditional Grant (Non-Wage) | 57,205 | 42,903 | 56,688 |
| Urban Unconditional Grant (Wage) | 0 | 0 | 150,000 |
| <i>Development Revenues</i> | 30,258 | 30,258 | 30,490 |
| Urban Discretionary Development Equalization Grant | 30,258 | 30,258 | 30,490 |
| Total Revenue Shares | 174,662 | 126,679 | 298,479 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 150,000 |
| Non Wage | 144,405 | 68,602 | 117,988 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 30,258 | 10,086 | 30,490 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 174,662 | 78,688 | 298,479 |

Vote:631 Rwampara District**FY 2020/21****SubCounty/Town Council/Division: BUGAMBA****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 8,324 | 8,324 | 28,700 |
| District Discretionary Development Equalization Grant | 8,324 | 8,324 | 28,700 |
| Total Revenue Shares | 8,324 | 8,324 | 28,700 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 8,324 | 5,549 | 28,700 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,324 | 5,549 | 28,700 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138306 Development Planning | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 8,324 | 0 | 8,324 | 0 | 0 | 28,700 | 0 | 28,700 |
| Total Cost of Output 06 | 0 | 0 | 8,324 | 0 | 8,324 | 0 | 0 | 28,700 | 0 | 28,700 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 8,324 | 0 | 8,324 | 0 | 0 | 28,700 | 0 | 28,700 |
| Total cost of Local Government Planning Services | 0 | 0 | 8,324 | 0 | 8,324 | 0 | 0 | 28,700 | 0 | 28,700 |
| Total cost of Planning | 0 | 0 | 8,324 | 0 | 8,324 | 0 | 0 | 28,700 | 0 | 28,700 |

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

Vote:631 Rwampara District**FY 2020/21**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 22,781 | 34,731 | 46,358 |
| District Unconditional Grant (Non-Wage) | 22,781 | 17,086 | 22,773 |
| Locally Raised Revenues | 0 | 17,646 | 23,585 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 22,781 | 34,731 | 46,358 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 22,781 | 15,517 | 46,358 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 22,781 | 15,517 | 46,358 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|--------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 22,781 | 0 | 0 | 22,781 | 0 | 46,358 | 0 | 0 | 46,358 |
| Total Cost of Output 04 | 0 | 22,781 | 0 | 0 | 22,781 | 0 | 46,358 | 0 | 0 | 46,358 |
| Total Cost of Class of Output Higher LG Services | 0 | 22,781 | 0 | 0 | 22,781 | 0 | 46,358 | 0 | 0 | 46,358 |
| Total cost of District and Urban Administration | 0 | 22,781 | 0 | 0 | 22,781 | 0 | 46,358 | 0 | 0 | 46,358 |
| Total cost of Administration | 0 | 22,781 | 0 | 0 | 22,781 | 0 | 46,358 | 0 | 0 | 46,358 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |

Vote:631 Rwampara District**FY 2020/21**

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

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

| Ushs Thousands | | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|-------|
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148104 LG Expenditure management Services | | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | | 0 | 22,607 | 0 | 0 | 22,607 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | | 0 | 22,607 | 0 | 0 | 22,607 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | | 0 | 22,607 | 0 | 0 | 22,607 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | | 0 | 22,607 | 0 | 0 | 22,607 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | | 0 | 22,607 | 0 | 0 | 22,607 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: MWIZI**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 8,306 | 8,306 | 28,642 |

Vote:631 Rwampara District**FY 2020/21**

| | | | |
|---|--------------|--------------|---------------|
| District Discretionary Development Equalization Grant | 8,306 | 8,306 | 28,642 |
| Total Revenue Shares | 8,306 | 8,306 | 28,642 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 8,306 | 5,538 | 28,642 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,306 | 5,538 | 28,642 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|--------------|----------|--------------|--|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138306 Development Planning | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 8,306 | 0 | 8,306 | 0 | 0 | 28,642 | 0 | 28,642 |
| Total Cost of Output 06 | 0 | 0 | 8,306 | 0 | 8,306 | 0 | 0 | 28,642 | 0 | 28,642 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 8,306 | 0 | 8,306 | 0 | 0 | 28,642 | 0 | 28,642 |
| Total cost of Local Government Planning Services | 0 | 0 | 8,306 | 0 | 8,306 | 0 | 0 | 28,642 | 0 | 28,642 |
| Total cost of Planning | 0 | 0 | 8,306 | 0 | 8,306 | 0 | 0 | 28,642 | 0 | 28,642 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 22,737 | 22,047 | 66,725 |
| District Unconditional Grant (Non-Wage) | 22,737 | 17,053 | 22,730 |
| Locally Raised Revenues | 0 | 0 | 43,995 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 22,737 | 22,047 | 66,725 |

Vote:631 Rwampara District

FY 2020/21

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|---------------|---------------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 22,737 | 11,368 | 66,725 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 22,737 | 11,368 | 66,725 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 22,737 | 0 | 0 | 22,737 | 0 | 66,725 | 0 | 0 | 66,725 |
| Total Cost of Output 04 | 0 | 22,737 | 0 | 0 | 22,737 | 0 | 66,725 | 0 | 0 | 66,725 |
| Total Cost of Class of Output Higher LG Services | 0 | 22,737 | 0 | 0 | 22,737 | 0 | 66,725 | 0 | 0 | 66,725 |
| Total cost of District and Urban Administration | 0 | 22,737 | 0 | 0 | 22,737 | 0 | 66,725 | 0 | 0 | 66,725 |
| Total cost of Administration | 0 | 22,737 | 0 | 0 | 22,737 | 0 | 66,725 | 0 | 0 | 66,725 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 3,132 | 0 | 0 |
| Locally Raised Revenues | 3,132 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 3,132 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,132 | 0 | 0 |

Vote:631 Rwampara District**FY 2020/21**

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

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148104 LG Expenditure management Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,132 | 0 | 0 | 3,132 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 3,132 | 0 | 0 | 3,132 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,132 | 0 | 0 | 3,132 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 3,132 | 0 | 0 | 3,132 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 3,132 | 0 | 0 | 3,132 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: NDEIJA**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 7,708 | 7,708 | 26,622 |
| District Discretionary Development Equalization Grant | 7,708 | 7,708 | 26,622 |
| Total Revenue Shares | 7,708 | 7,708 | 26,622 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 7,708 | 5,139 | 26,622 |

Vote:631 Rwampara District**FY 2020/21**

| | | | |
|--------------------------|--------------|--------------|---------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,708 | 5,139 | 26,622 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|--------------|----------|--------------|--|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138306 Development Planning | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 7,708 | 0 | 7,708 | 0 | 0 | 26,622 | 0 | 26,622 |
| Total Cost of Output 06 | 0 | 0 | 7,708 | 0 | 7,708 | 0 | 0 | 26,622 | 0 | 26,622 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 7,708 | 0 | 7,708 | 0 | 0 | 26,622 | 0 | 26,622 |
| Total cost of Local Government Planning Services | 0 | 0 | 7,708 | 0 | 7,708 | 0 | 0 | 26,622 | 0 | 26,622 |
| Total cost of Planning | 0 | 0 | 7,708 | 0 | 7,708 | 0 | 0 | 26,622 | 0 | 26,622 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 21,193 | 50,296 | 75,979 |
| District Unconditional Grant (Non-Wage) | 21,193 | 15,894 | 21,218 |
| Locally Raised Revenues | 0 | 34,402 | 54,761 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 21,193 | 50,296 | 75,979 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 21,193 | 21,864 | 75,979 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 21,193 | 21,864 | 75,979 |

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

Vote:631 Rwampara District

FY 2020/21

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 21,193 | 0 | 0 | 21,193 | 0 | 75,979 | 0 | 0 | 75,979 |
| Total Cost of Output 04 | 0 | 21,193 | 0 | 0 | 21,193 | 0 | 75,979 | 0 | 0 | 75,979 |
| Total Cost of Class of Output Higher LG Services | 0 | 21,193 | 0 | 0 | 21,193 | 0 | 75,979 | 0 | 0 | 75,979 |
| Total cost of District and Urban Administration | 0 | 21,193 | 0 | 0 | 21,193 | 0 | 75,979 | 0 | 0 | 75,979 |
| Total cost of Administration | 0 | 21,193 | 0 | 0 | 21,193 | 0 | 75,979 | 0 | 0 | 75,979 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 39,125 | 0 | 0 |
| Locally Raised Revenues | 39,125 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 39,125 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 39,125 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 39,125 | 0 | 0 |

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

Vote:631 Rwampara District**FY 2020/21****1481 Financial Management and Accountability(LG)**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148104 LG Expenditure management Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 39,125 | 0 | 0 | 39,125 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 39,125 | 0 | 0 | 39,125 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 39,125 | 0 | 0 | 39,125 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 39,125 | 0 | 0 | 39,125 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 39,125 | 0 | 0 | 39,125 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: RUGANDO**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 3,591 | 3,591 | 12,369 |
| District Discretionary Development Equalization Grant | 3,591 | 3,591 | 12,369 |
| Total Revenue Shares | 3,591 | 3,591 | 12,369 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 3,591 | 2,394 | 12,369 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,591 | 2,394 | 12,369 |

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

Vote:631 Rwampara District

FY 2020/21

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|----------|--------------|----------|--------------|--|----------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138306 Development Planning | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 3,591 | 0 | 3,591 | 0 | 0 | 12,369 | 0 | 12,369 |
| Total Cost of Output 06 | 0 | 0 | 3,591 | 0 | 3,591 | 0 | 0 | 12,369 | 0 | 12,369 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 3,591 | 0 | 3,591 | 0 | 0 | 12,369 | 0 | 12,369 |
| Total cost of Local Government Planning Services | 0 | 0 | 3,591 | 0 | 3,591 | 0 | 0 | 12,369 | 0 | 12,369 |
| Total cost of Planning | 0 | 0 | 3,591 | 0 | 3,591 | 0 | 0 | 12,369 | 0 | 12,369 |

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 10,560 | 45,378 | 49,440 |
| District Unconditional Grant (Non-Wage) | 10,560 | 7,920 | 10,547 |
| Locally Raised Revenues | 0 | 37,458 | 38,893 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 10,560 | 45,378 | 49,440 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,560 | 19,148 | 49,440 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,560 | 19,148 | 49,440 |

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

Vote:631 Rwampara District

FY 2020/21

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 10,560 | 0 | 0 | 10,560 | 0 | 49,440 | 0 | 0 | 49,440 |
| Total Cost of Output 04 | 0 | 10,560 | 0 | 0 | 10,560 | 0 | 49,440 | 0 | 0 | 49,440 |
| Total Cost of Class of Output Higher LG Services | 0 | 10,560 | 0 | 0 | 10,560 | 0 | 49,440 | 0 | 0 | 49,440 |
| Total cost of District and Urban Administration | 0 | 10,560 | 0 | 0 | 10,560 | 0 | 49,440 | 0 | 0 | 49,440 |
| Total cost of Administration | 0 | 10,560 | 0 | 0 | 10,560 | 0 | 49,440 | 0 | 0 | 49,440 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 37,447 | 0 | 0 |
| Locally Raised Revenues | 37,447 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 37,447 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 37,447 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 37,447 | 0 | 0 |

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

Vote:631 Rwampara District**FY 2020/21****1481 Financial Management and Accountability(LG)**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148104 LG Expenditure management Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 37,447 | 0 | 0 | 37,447 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 37,447 | 0 | 0 | 37,447 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 37,447 | 0 | 0 | 37,447 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 37,447 | 0 | 0 | 37,447 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 37,447 | 0 | 0 | 37,447 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: Kinoni Town Council**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,500 | 0 | 0 |
| Locally Raised Revenues | 700 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 800 | 0 | 0 |
| Development Revenues | 11,000 | 20,172 | 0 |
| Urban Discretionary Development Equalization Grant | 11,000 | 20,172 | 0 |
| Total Revenue Shares | 12,500 | 20,172 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,500 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 11,000 | 10,086 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 12,500 | 10,086 | 0 |

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

Vote:631 Rwampara District

FY 2020/21

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|---------------|----------|---------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138306 Development Planning | | | | | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 0 | 11,000 | 0 | 11,000 | 0 | 0 | 0 | 0 | 0 |
| 138309 Monitoring and Evaluation of Sector plans | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 09 | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,500 | 11,000 | 0 | 12,500 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Government Planning Services | 0 | 1,500 | 11,000 | 0 | 12,500 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Planning | 0 | 1,500 | 11,000 | 0 | 12,500 | 0 | 0 | 0 | 0 | 0 |

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,703 | 0 | 0 |
| Locally Raised Revenues | 700 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 1,003 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,703 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,703 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:631 Rwampara District

FY 2020/21

| | | | |
|--------------------------|--------------|----------|----------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,703 | 0 | 0 |

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

1482 Internal Audit Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 148201 Management of Internal Audit Office | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 463 | 0 | 0 | 463 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 240 | 0 | 0 | 240 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 1,703 | 0 | 0 | 1,703 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,703 | 0 | 0 | 1,703 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Internal Audit Services | 0 | 1,703 | 0 | 0 | 1,703 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Internal Audit | 0 | 1,703 | 0 | 0 | 1,703 | 0 | 0 | 0 | 0 | 0 |

Workplan : Trade, Industry and Local Development

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,000 | 0 | 0 |
| Locally Raised Revenues | 1,000 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 1,000 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 2,000 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,000 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,000 | 0 | 0 |

Vote:631 Rwampara District

FY 2020/21

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

0683 Commercial Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 068301 Trade Development and Promotion Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 520 | 0 | 0 | 520 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 480 | 0 | 0 | 480 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Commercial Services | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Trade, Industry and Local Development | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 50,093 | 56,422 | 267,988 |
| Locally Raised Revenues | 27,177 | 13,518 | 61,300 |
| Urban Unconditional Grant (Non-Wage) | 22,916 | 42,903 | 56,688 |
| Urban Unconditional Grant (Wage) | 0 | 0 | 150,000 |
| Development Revenues | 0 | 10,086 | 30,490 |
| Urban Discretionary Development Equalization Grant | 0 | 10,086 | 30,490 |
| Total Revenue Shares | 50,093 | 66,508 | 298,479 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 150,000 |
| Non Wage | 50,093 | 28,602 | 117,988 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 30,490 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 50,093 | 28,602 | 298,479 |

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

Vote:631 Rwampara District

FY 2020/21

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|----------------|---------------|----------|----------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 150,000 | 0 | 0 | 0 | 150,000 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 769 | 0 | 0 | 769 | 0 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 3,500 | 0 | 0 | 3,500 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 528 | 0 | 0 | 528 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 4,275 | 0 | 0 | 4,275 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221020 IPPS Recurrent Costs | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 1,160 | 0 | 0 | 1,160 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 700 | 0 | 0 | 700 | 0 | 0 | 0 | 0 | 0 |
| 223006 Water | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 117,988 | 0 | 0 | 117,988 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,490 | 0 | 30,490 |
| 282101 Donations | 0 | 501 | 0 | 0 | 501 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 31,433 | 0 | 0 | 31,433 | 150,000 | 117,988 | 30,490 | 0 | 298,479 |
| Total Cost of Class of Output Higher LG Services | 0 | 31,433 | 0 | 0 | 31,433 | 150,000 | 117,988 | 30,490 | 0 | 298,479 |
| 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 | | | | | | | | | | |
| 242003 Other | 0 | 6,660 | 0 | 0 | 6,660 | 0 | 0 | 0 | 0 | 0 |
| 263104 Transfers to other govt. units (Current) | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 0 | 18,660 | 0 | 0 | 18,660 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 0 | 18,660 | 0 | 0 | 18,660 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 0 | 50,093 | 0 | 0 | 50,093 | 150,000 | 117,988 | 30,490 | 0 | 298,479 |
| Total cost of Administration | 0 | 50,093 | 0 | 0 | 50,093 | 150,000 | 117,988 | 30,490 | 0 | 298,479 |

Workplan : Finance

Vote:631 Rwampara District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 16,661 | 0 | 0 |
| Locally Raised Revenues | 4,340 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 12,321 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 16,661 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 16,661 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 16,661 | 0 | 0 |

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

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 960 | 0 | 0 | 960 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 960 | 0 | 0 | 960 | 0 | 0 | 0 | 0 | 0 |
| 148105 LG Accounting Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 148108 Sector Management and Monitoring | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,360 | 0 | 0 | 1,360 | 0 | 0 | 0 | 0 | 0 |

Vote:631 Rwampara District

FY 2020/21

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|----------|----------|----------|----------|
| 221002 Workshops and Seminars | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 840 | 0 | 0 | 840 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227002 Travel abroad | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 11,201 | 0 | 0 | 11,201 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 16,661 | 0 | 0 | 16,661 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 16,661 | 0 | 0 | 16,661 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Finance | 0 | 16,661 | 0 | 0 | 16,661 | 0 | 0 | 0 | 0 | 0 |

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 13,001 | 0 | 0 |
| Locally Raised Revenues | 4,500 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 8,501 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 13,001 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 13,001 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 13,001 | 0 | 0 |

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

Vote:631 Rwampara District

FY 2020/21

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 227002 Travel abroad | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 12,001 | 0 | 0 | 12,001 | 0 | 0 | 0 | 0 | 0 |
| 138204 LG Land Management Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 13,001 | 0 | 0 | 13,001 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 13,001 | 0 | 0 | 13,001 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 13,001 | 0 | 0 | 13,001 | 0 | 0 | 0 | 0 | 0 |

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,487 | 0 | 0 |
| Locally Raised Revenues | 1,144 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 344 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,487 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,487 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:631 Rwampara District**FY 2020/21**

| | | | |
|--------------------------|--------------|----------|----------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,487 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|------------|----------|----------|------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 194 | 0 | 0 | 194 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 150 | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 344 | 0 | 0 | 344 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 344 | 0 | 0 | 344 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension Services | 0 | 344 | 0 | 0 | 344 | 0 | 0 | 0 | 0 | 0 |

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 018212 District Production Management Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 594 | 0 | 0 | 594 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 450 | 0 | 0 | 450 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 12 | 0 | 1,144 | 0 | 0 | 1,144 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,144 | 0 | 0 | 1,144 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Production Services | 0 | 1,144 | 0 | 0 | 1,144 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 1,487 | 0 | 0 | 1,487 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 8,840 | 0 | 0 |
| Locally Raised Revenues | 3,140 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 5,700 | 0 | 0 |
| Development Revenues | 5,000 | 0 | 0 |

Vote:631 Rwampara District**FY 2020/21**

| | | | |
|--|---------------|----------|----------|
| Urban Discretionary Development Equalization Grant | 5,000 | 0 | 0 |
| Total Revenue Shares | 13,840 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,840 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 5,000 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 13,840 | 0 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|--------------|----------|---------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088101 Public Health Promotion | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 240 | 0 | 0 | 240 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 6,000 | 5,000 | 0 | 11,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,100 | 0 | 0 | 1,100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 8,840 | 5,000 | 0 | 13,840 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 8,840 | 5,000 | 0 | 13,840 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Primary Healthcare | 0 | 8,840 | 5,000 | 0 | 13,840 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 0 | 8,840 | 5,000 | 0 | 13,840 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 1,180 | 0 | 0 |
| Locally Raised Revenues | 800 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 380 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |

Vote:631 Rwampara District

FY 2020/21

| | | | |
|--|--------------|----------|----------|
| N/A | | | |
| Total Revenue Shares | 1,180 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,180 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,180 | 0 | 0 |

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

0781 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 330 | 0 | 0 | 330 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 550 | 0 | 0 | 550 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 1,180 | 0 | 0 | 1,180 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,180 | 0 | 0 | 1,180 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Pre-Primary and Primary Education | 0 | 1,180 | 0 | 0 | 1,180 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | 0 | 1,180 | 0 | 0 | 1,180 | 0 | 0 | 0 | 0 | 0 |

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 42,500 | 40,000 | 0 |
| Locally Raised Revenues | 1,000 | 0 | 0 |
| Other Transfers from Central Government | 40,000 | 40,000 | 0 |
| Urban Unconditional Grant (Non-Wage) | 1,500 | 0 | 0 |
| <i>Development Revenues</i> | 14,258 | 0 | 0 |

Vote:631 Rwampara District**FY 2020/21**

| | | | |
|--|---------------|---------------|----------|
| Urban Discretionary Development Equalization Grant | 14,258 | 0 | 0 |
| Total Revenue Shares | 56,758 | 40,000 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 42,500 | 40,000 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 14,258 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 56,758 | 40,000 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 40,000 | 0 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 42,500 | 0 | 0 | 42,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 42,500 | 0 | 0 | 42,500 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 42,500 | 0 | 0 | 42,500 | 0 | 0 | 0 | 0 | 0 |

0482 District Engineering Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|---------------|----------|---------------|--|----------|----------|----------|----------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048275 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 9,258 | 0 | 9,258 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | 0 | 0 | 14,258 | 0 | 14,258 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 14,258 | 0 | 14,258 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Engineering Services | 0 | 0 | 14,258 | 0 | 14,258 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Roads and Engineering | 0 | 42,500 | 14,258 | 0 | 56,758 | 0 | 0 | 0 | 0 | 0 |

Workplan : Natural Resources

Vote:631 Rwampara District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,200 | 0 | 0 |
| Locally Raised Revenues | 700 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 500 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,200 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,200 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,200 | 0 | 0 |

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

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098307 River Bank and Wetland Restoration | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 0 | 700 | 0 | 0 | 700 | 0 | 0 | 0 | 0 | 0 |
| 098309 Monitoring and Evaluation of Environmental Compliance | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 09 | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources Management | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |

Vote:631 Rwampara District

FY 2020/21

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,240 | 0 | 0 |
| Locally Raised Revenues | 2,000 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 2,240 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 4,240 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,240 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,240 | 0 | 0 |

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

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 240 | 0 | 0 | 240 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 17 | 0 | 4,240 | 0 | 0 | 4,240 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 4,240 | 0 | 0 | 4,240 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 0 | 4,240 | 0 | 0 | 4,240 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Based Services | 0 | 4,240 | 0 | 0 | 4,240 | 0 | 0 | 0 | 0 | 0 |