

**Vote:546 Ntungamo 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>1,129,092</b>	<b>654,029</b>	<b>1,554,984</b>
o/w Higher Local Government	316,821	654,029	340,632
o/w Lower Local Government	812,271	0	1,214,352
<b>Discretionary Government Transfers</b>	<b>4,667,770</b>	<b>2,413,290</b>	<b>4,705,929</b>
o/w Higher Local Government	3,813,673	2,137,392	3,869,556
o/w Lower Local Government	854,097	174,375	836,373
<b>Conditional Government Transfers</b>	<b>38,304,008</b>	<b>19,782,196</b>	<b>44,261,302</b>
o/w Higher Local Government	38,304,008	19,782,196	44,261,302
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>5,712,449</b>	<b>677,973</b>	<b>6,803,220</b>
o/w Higher Local Government	5,712,449	677,973	6,803,220
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>650,000</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	650,000	0	0
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>50,463,318</b>	<b>23,527,488</b>	<b>57,325,435</b>
o/w Higher Local Government	48,796,951	23,251,590	55,274,710
o/w Lower Local Government	1,666,367	174,375	2,050,725

*A2: Expenditure Performance by end December 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Administration</b>	<b>7,255,787</b>	<b>4,376,044</b>	<b>7,453,384</b>
o/w Higher Local Government	6,401,691	4,201,669	6,617,011
o/w Lower Local Government	854,097	174,375	836,373
<b>Finance</b>	<b>1,157,875</b>	<b>751,745</b>	<b>1,570,767</b>
o/w Higher Local Government	345,604	751,745	356,414
o/w Lower Local Government	812,271	0	1,214,352
<b>Statutory Bodies</b>	<b>950,606</b>	<b>357,876</b>	<b>950,604</b>

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o/w Higher Local Government	950,606	357,876	950,604
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>4,994,847</b>	<b>605,683</b>	<b>7,014,881</b>
o/w Higher Local Government	4,994,847	605,683	7,014,881
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>8,723,199</b>	<b>4,256,281</b>	<b>9,376,431</b>
o/w Higher Local Government	8,723,199	4,256,281	9,376,431
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>24,192,289</b>	<b>11,635,987</b>	<b>26,989,204</b>
o/w Higher Local Government	24,192,289	11,635,987	26,989,204
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>1,434,591</b>	<b>737,399</b>	<b>1,995,361</b>
o/w Higher Local Government	1,434,591	737,399	1,995,361
o/w Lower Local Government	0	0	0
<b>Water</b>	<b>563,281</b>	<b>369,626</b>	<b>977,196</b>
o/w Higher Local Government	563,281	369,626	977,196
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>210,510</b>	<b>111,248</b>	<b>172,562</b>
o/w Higher Local Government	210,510	111,248	172,562
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>768,837</b>	<b>120,069</b>	<b>513,435</b>
o/w Higher Local Government	768,837	120,069	513,435
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>135,872</b>	<b>68,147</b>	<b>197,680</b>
o/w Higher Local Government	135,872	68,147	197,680
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>56,361</b>	<b>27,203</b>	<b>56,360</b>
o/w Higher Local Government	56,361	27,203	56,360
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>19,264</b>	<b>8,655</b>	<b>57,571</b>
o/w Higher Local Government	19,264	8,655	57,571

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>50,463,318</b>	<b>23,425,964</b>	<b>57,325,435</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>48,796,951</i></b>	<b><i>23,251,590</i></b>	<b><i>55,274,710</i></b>
<i>o/w: Wage:</i>	<i>28,559,467</i>	<i>14,178,210</i>	<i>29,942,865</i>
<i>Non-Wage Reccurent:</i>	<i>12,419,368</i>	<i>6,697,489</i>	<i>18,970,440</i>
<i>Domestic Devt:</i>	<i>7,168,116</i>	<i>2,375,891</i>	<i>6,361,406</i>
<i>External Financing:</i>	<i>650,000</i>	<i>0</i>	<i>0</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,666,367</i></b>	<b><i>174,375</i></b>	<b><i>2,050,725</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,332,590</i>	<i>117,460</i>	<i>1,731,649</i>
<i>Domestic Devt:</i>	<i>333,778</i>	<i>56,915</i>	<i>319,076</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>1. Locally Raised Revenues</b>	<b>1,129,092</b>	<b>654,029</b>	<b>1,554,984</b>
Animal & Crop Husbandry related Levies	106,432	44,179	137,582
Application Fees	12,280	1,430	12,385
Business licenses	116,265	20,579	197,788
Inspection Fees	21,520	20,556	67,566
Land Fees	56,819	14,000	66,803
Liquor licenses	8,340	3,200	10,033
Local Hotel Tax	9,500	980	10,665
Local Services Tax	158,616	237,849	142,951
Market /Gate Charges	479,827	257,744	633,613
Miscellaneous and unidentified taxes	21,832	3,191	16,338
Other Fees and Charges	60,141	39,425	178,525
Park Fees	17,980	3,972	37,377
Registration of Businesses	19,095	5,034	30,723
Rent & rates – produced assets – from other govt. units	40,446	1,890	12,637
<b>2a. Discretionary Government Transfers</b>	<b>4,667,770</b>	<b>2,413,290</b>	<b>4,705,929</b>
District Discretionary Development Equalization Grant	391,060	260,707	412,590
District Unconditional Grant (Non-Wage)	1,203,341	601,670	1,221,840
District Unconditional Grant (Wage)	2,346,982	1,173,491	2,346,982
Urban Discretionary Development Equalization Grant	85,372	56,915	86,031
Urban Unconditional Grant (Non-Wage)	234,920	117,460	232,390
Urban Unconditional Grant (Wage)	406,096	203,048	406,096
<b>2b. Conditional Government Transfer</b>	<b>38,304,008</b>	<b>19,782,196</b>	<b>44,261,302</b>
Sector Conditional Grant (Wage)	25,806,390	12,903,195	27,189,787
Sector Conditional Grant (Non-Wage)	4,958,582	1,851,602	6,303,675
Sector Development Grant	3,142,974	2,095,316	5,352,058
Transitional Development Grant	29,802	19,868	529,802
General Public Service Pension Arrears (Budgeting)	1,080,560	1,080,560	340,263
Salary arrears (Budgeting)	38,161	38,161	133,326
Pension for Local Governments	2,146,035	1,242,742	2,543,685
Gratuity for Local Governments	1,101,505	550,752	1,568,705
<b>2c. Other Government Transfer</b>	<b>5,712,449</b>	<b>677,973</b>	<b>6,803,220</b>
Support to PLE (UNEB)	35,322	0	38,000
Uganda Road Fund (URF)	1,297,697	677,973	1,643,467
Uganda Women Entrepreneurship Program(UWEP)	0	0	273,139

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Youth Livelihood Programme (YLP)	526,744	0	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	2,136,932	0	0
Agriculture Cluster Development Project (ACDP)	1,715,754	0	4,848,614
<b>3. External Financing</b>	<b>650,000</b>	<b>0</b>	<b>0</b>
United Nations Children Fund (UNICEF)	650,000	0	0
<b>Total Revenues shares</b>	<b>50,463,318</b>	<b>23,527,488</b>	<b>57,325,435</b>

**Vote:546 Ntungamo 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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,356,027</b>	<b>4,005,623</b>	<b>6,204,979</b>
District Unconditional Grant (Non-Wage)	162,282	290,962	161,942
District Unconditional Grant (Wage)	1,401,844	700,922	1,031,415
General Public Service Pension Arrears (Budgeting)	1,080,560	1,080,560	340,263
Gratuity for Local Governments	1,101,505	550,752	1,568,705
Locally Raised Revenues	19,546	0	19,546
Pension for Local Governments	2,146,035	1,242,742	2,543,685
Salary arrears (Budgeting)	38,161	38,161	133,326
Urban Unconditional Grant (Wage)	406,096	101,524	406,096
<b>Development Revenues</b>	<b>45,664</b>	<b>196,046</b>	<b>412,032</b>
District Discretionary Development Equalization Grant	35,664	189,380	112,032
Transitional Development Grant	10,000	6,667	300,000
<b>Total Revenues shares</b>	<b>6,401,691</b>	<b>4,201,669</b>	<b>6,617,011</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,807,940	807,404	1,437,511
Non Wage	4,548,088	2,499,783	4,767,468
<b>Development Expenditure</b>			
Domestic Development	45,664	0	412,032
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,401,691</b>	<b>3,307,187</b>	<b>6,617,011</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1381 District and Urban Administration**

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Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>138101 Operation of the Administration Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	9,360	0	0	9,360	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	22,160	0	0	22,160	0	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	0	504	0	0	504	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	2,880	0	0	2,880	0	0	0	0	0
221009 Welfare and Entertainment	0	7,985	0	0	7,985	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,372	0	0	4,372	0	4,083	0	0	4,083
221012 Small Office Equipment	0	900	0	0	900	0	0	0	0	0
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
223004 Guard and Security services	0	5,400	0	0	5,400	0	0	0	0	0
224004 Cleaning and Sanitation	0	3,663	0	0	3,663	0	0	0	0	0
227001 Travel inland	0	13,520	0	0	13,520	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	40,800	0	0	40,800	0	41,000	0	0	41,000
228002 Maintenance - Vehicles	0	4,788	0	0	4,788	0	5,000	0	0	5,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>0</b>	<b>152,732</b>	<b>0</b>	<b>0</b>	<b>152,732</b>	<b>0</b>	<b>133,983</b>	<b>0</b>	<b>0</b>	<b>133,983</b>
<b>138102 Human Resource Management Services</b>										
211101 General Staff Salaries	1,807,940	0	0	0	1,807,940	1,437,511	0	0	0	1,437,511
211103 Allowances (Incl. Casuals, Temporary)	0	1,620	0	0	1,620	0	0	0	0	0
212105 Pension for Local Governments	0	2,146,035	0	0	2,146,035	0	2,543,685	0	0	2,543,685
212107 Gratuity for Local Governments	0	1,101,505	0	0	1,101,505	0	1,568,705	0	0	1,568,705
221009 Welfare and Entertainment	0	3,168	0	0	3,168	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,897	0	0	6,897	0	0	0	0	0
222001 Telecommunications	0	480	0	0	480	0	0	0	0	0
227001 Travel inland	0	10,360	0	0	10,360	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	1,080,560	0	0	1,080,560	0	340,263	0	0	340,263
321617 Salary Arrears (Budgeting)	0	38,161	0	0	38,161	0	133,326	0	0	133,326
<b>Total Cost of output138102</b>	<b>1,807,940</b>	<b>4,388,785</b>	<b>0</b>	<b>0</b>	<b>6,196,725</b>	<b>1,437,511</b>	<b>4,585,980</b>	<b>0</b>	<b>0</b>	<b>6,023,491</b>

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**138103 Capacity Building for HLG**

221002 Workshops and Seminars	0	0	7,500	0	7,500	0	0	7,500	0	7,500
221003 Staff Training	0	0	3,000	0	3,000	0	0	6,500	0	6,500
221009 Welfare and Entertainment	0	0	650	0	650	0	0	700	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	1,435	0	1,435	0	0	1,405	0	1,405
221012 Small Office Equipment	0	0	320	0	320	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	350	0	350
227001 Travel inland	0	0	1,360	0	1,360	0	0	1,500	0	1,500
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>14,265</b>	<b>0</b>	<b>14,265</b>	<b>0</b>	<b>0</b>	<b>17,955</b>	<b>0</b>	<b>17,955</b>

**138105 Public Information Dissemination**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,072	0	0	1,072
221012 Small Office Equipment	0	0	0	0	0	0	160	0	0	160
222001 Telecommunications	0	0	0	0	0	0	920	0	0	920
227001 Travel inland	0	0	0	0	0	0	1,080	0	0	1,080
<b>Total Cost of output138105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,232</b>	<b>0</b>	<b>0</b>	<b>3,232</b>

**138106 Office Support services**

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,600	0	0	6,600
<b>Total Cost of output138106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>6,600</b>

**138108 Assets and Facilities Management**

227001 Travel inland	0	0	0	0	0	0	11,446	0	0	11,446
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	702	0	0	702
<b>Total Cost of output138108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,148</b>	<b>0</b>	<b>0</b>	<b>12,148</b>

**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	22,525	0	0	22,525
<b>Total Cost of output138109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,525</b>	<b>0</b>	<b>0</b>	<b>22,525</b>

**138111 Records Management Services**

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,391	0	0	1,391	0	0	0	0	0
227001 Travel inland	0	1,940	0	0	1,940	0	2,000	0	0	2,000
<b>Total Cost of output138111</b>	<b>0</b>	<b>3,331</b>	<b>0</b>	<b>0</b>	<b>3,331</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**138112 Information collection and management**

221103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,072	0	0	1,072	0	0	0	0	0
221012 Small Office Equipment	0	162	0	0	162	0	0	0	0	0
222001 Telecommunications	0	926	0	0	926	0	0	0	0	0



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<b>Total Cost of output138112</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138113 Procurement Services</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	94,077	0	94,077
<b>Total Cost of output138113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,077</b>	<b>0</b>	<b>94,077</b>
<b>Total Cost of Higher LG Services</b>	<b>1,807,940</b>	<b>4,548,088</b>	<b>14,265</b>	<b>0</b>	<b>6,370,293</b>	<b>1,437,511</b>	<b>4,767,468</b>	<b>112,032</b>	<b>0</b>	<b>6,317,011</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	15,000	0	15,000
<b>Total for LCIII: NYAKYERA</b>	<b>County: RUHAAMA</b>				<b>15,000</b>					
<i>LCII: KATARAKA</i>	<i>District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Transitional Development Grant</i>				<i>15,000</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	190,000	0	190,000
<b>Total for LCIII: NYAKYERA</b>	<b>County: RUHAAMA</b>				<b>190,000</b>					
<i>LCII: KATARAKA</i>	<i>Sub County Headquarters</i>	<i>Building Construction - Assorted Materials-206</i>				<i>Source: Transitional Development Grant</i>				<i>190,000</i>
312103 Roads and Bridges	0	0	0	0	0	0	0	95,000	0	95,000
<b>Total for LCIII: NGOMA</b>	<b>County: RUSHENYI</b>				<b>95,000</b>					
<i>LCII: NYAKARIRO</i>	<i>Nyakariro</i>	<i>Roads and Bridges - Bridges-1557</i>				<i>Source: Transitional Development Grant</i>				<i>95,000</i>
312203 Furniture & Fixtures	0	0	5,848	0	5,848	0	0	0	0	0
312213 ICT Equipment	0	0	15,550	0	15,550	0	0	0	0	0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>31,398</b>	<b>0</b>	<b>31,398</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>31,398</b>	<b>0</b>	<b>31,398</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Total cost of District and Urban Administration</b>	<b>1,807,940</b>	<b>4,548,088</b>	<b>45,664</b>	<b>0</b>	<b>6,401,691</b>	<b>1,437,511</b>	<b>4,767,468</b>	<b>412,032</b>	<b>0</b>	<b>6,617,011</b>
<b>Total cost of Administration</b>	<b>1,807,940</b>	<b>4,548,088</b>	<b>45,664</b>	<b>0</b>	<b>6,401,691</b>	<b>1,437,511</b>	<b>4,767,468</b>	<b>412,032</b>	<b>0</b>	<b>6,617,011</b>

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>345,604</b>	<b>751,745</b>	<b>356,414</b>
District Unconditional Grant (Non-Wage)	55,377	27,689	57,377
District Unconditional Grant (Wage)	142,009	71,005	142,009
Locally Raised Revenues	148,217	653,052	157,028
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>345,604</b>	<b>751,745</b>	<b>356,414</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	142,009	58,182	142,009
Non Wage	203,595	41,738	214,405
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>345,604</b>	<b>99,920</b>	<b>356,414</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	142,009	0	0	0	142,009	142,009	0	0	0	142,009
211103 Allowances (Incl. Casuals, Temporary)	0	6,477	0	0	6,477	0	7,557	0	0	7,557
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	730	0	0	730
221009 Welfare and Entertainment	0	1,572	0	0	1,572	0	1,572	0	0	1,572
221012 Small Office Equipment	0	1,196	0	0	1,196	0	1,980	0	0	1,980
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200

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227001 Travel inland	0	2,220	0	0	2,220	0	3,700	0	0	3,700
227004 Fuel, Lubricants and Oils	0	15,252	0	0	15,252	0	17,712	0	0	17,712
228002 Maintenance - Vehicles	0	5,350	0	0	5,350	0	7,907	0	0	7,907
<b>Total Cost of output148101</b>	<b>142,009</b>	<b>32,797</b>	<b>0</b>	<b>0</b>	<b>174,806</b>	<b>142,009</b>	<b>44,358</b>	<b>0</b>	<b>0</b>	<b>186,368</b>
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,850	0	0	1,850
221011 Printing, Stationery, Photocopying and Binding	0	28,453	0	0	28,453	0	20,040	0	0	20,040
227001 Travel inland	0	8,340	0	0	8,340	0	8,340	0	0	8,340
227004 Fuel, Lubricants and Oils	0	11,316	0	0	11,316	0	11,316	0	0	11,316
<b>Total Cost of output148102</b>	<b>0</b>	<b>48,109</b>	<b>0</b>	<b>0</b>	<b>48,109</b>	<b>0</b>	<b>41,546</b>	<b>0</b>	<b>0</b>	<b>41,546</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100	0	0	0	0	0
227001 Travel inland	0	185	0	0	185	0	185	0	0	185
227004 Fuel, Lubricants and Oils	0	123	0	0	123	0	433	0	0	433
<b>Total Cost of output148103</b>	<b>0</b>	<b>3,908</b>	<b>0</b>	<b>0</b>	<b>3,908</b>	<b>0</b>	<b>6,618</b>	<b>0</b>	<b>0</b>	<b>6,618</b>
<b>148104 LG Expenditure management Services</b>										
282151 Fines and Penalties – to other govt units	0	105,163	0	0	105,163	0	105,164	0	0	105,164
<b>Total Cost of output148104</b>	<b>0</b>	<b>105,163</b>	<b>0</b>	<b>0</b>	<b>105,163</b>	<b>0</b>	<b>105,164</b>	<b>0</b>	<b>0</b>	<b>105,164</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,309	0	0	2,309	0	2,309	0	0	2,309
227001 Travel inland	0	8,114	0	0	8,114	0	10,395	0	0	10,395
227004 Fuel, Lubricants and Oils	0	3,195	0	0	3,195	0	4,015	0	0	4,015
<b>Total Cost of output148105</b>	<b>0</b>	<b>13,618</b>	<b>0</b>	<b>0</b>	<b>13,618</b>	<b>0</b>	<b>16,719</b>	<b>0</b>	<b>0</b>	<b>16,719</b>
<b>Total Cost of Higher LG Services</b>	<b>142,009</b>	<b>203,595</b>	<b>0</b>	<b>0</b>	<b>345,604</b>	<b>142,009</b>	<b>214,405</b>	<b>0</b>	<b>0</b>	<b>356,414</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>142,009</b>	<b>203,595</b>	<b>0</b>	<b>0</b>	<b>345,604</b>	<b>142,009</b>	<b>214,405</b>	<b>0</b>	<b>0</b>	<b>356,414</b>
<b>Total cost of Finance</b>	<b>142,009</b>	<b>203,595</b>	<b>0</b>	<b>0</b>	<b>345,604</b>	<b>142,009</b>	<b>214,405</b>	<b>0</b>	<b>0</b>	<b>356,414</b>

**Vote:546 Ntungamo District****FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>950,606</b>	<b>357,876</b>	<b>950,604</b>
District Unconditional Grant (Non-Wage)	570,359	226,449	570,357
District Unconditional Grant (Wage)	262,853	131,427	262,853
Locally Raised Revenues	117,394	0	117,394
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>950,606</b>	<b>357,876</b>	<b>950,604</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	262,853	125,472	262,853
Non Wage	687,753	158,724	687,751
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>950,606</b>	<b>284,196</b>	<b>950,604</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	262,853	0	0	0	262,853	262,853	0	0	0	262,853
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	430,555	0	0	430,555
213001 Medical expenses (To employees)	0	0	0	0	0	0	5,901	0	0	5,901
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	100	0	0	100
221001 Advertising and Public Relations	0	0	0	0	0	0	50	0	0	50
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000

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221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	431,461	0	0	431,461	0	5,011	0	0	5,011
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,200	0	0	7,200
<b>Total Cost of output138201</b>	<b>262,853</b>	<b>431,461</b>	<b>0</b>	<b>0</b>	<b>694,314</b>	<b>262,853</b>	<b>452,717</b>	<b>0</b>	<b>0</b>	<b>715,570</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	11,035	0	0	11,035	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,818	0	0	7,818	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	18,853	0	0	18,853
<b>Total Cost of output138202</b>	<b>0</b>	<b>18,853</b>	<b>0</b>	<b>0</b>	<b>18,853</b>	<b>0</b>	<b>18,853</b>	<b>0</b>	<b>0</b>	<b>18,853</b>

**138203 LG Staff Recruitment Services**

211103 Allowances (Incl. Casuals, Temporary)	0	25,396	0	0	25,396	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	13,104	0	0	13,104	0	0	0	0	0
<b>Total Cost of output138203</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	7,145	0	0	7,145	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,955	0	0	1,955	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	9,100	0	0	9,100
<b>Total Cost of output138204</b>	<b>0</b>	<b>9,100</b>	<b>0</b>	<b>0</b>	<b>9,100</b>	<b>0</b>	<b>9,100</b>	<b>0</b>	<b>0</b>	<b>9,100</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	9,130	0	0	9,130	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,329	0	0	1,329	0	0	0	0	0
227001 Travel inland	0	3,090	0	0	3,090	0	13,549	0	0	13,549
<b>Total Cost of output138205</b>	<b>0</b>	<b>13,549</b>	<b>0</b>	<b>0</b>	<b>13,549</b>	<b>0</b>	<b>13,549</b>	<b>0</b>	<b>0</b>	<b>13,549</b>

**138206 LG Political and executive oversight**

227001 Travel inland	0	0	0	0	0	0	45,110	0	0	45,110
227002 Travel abroad	0	97,991	0	0	97,991	0	0	0	0	0
<b>Total Cost of output138206</b>	<b>0</b>	<b>97,991</b>	<b>0</b>	<b>0</b>	<b>97,991</b>	<b>0</b>	<b>45,110</b>	<b>0</b>	<b>0</b>	<b>45,110</b>

**138207 Standing Committees Services**

227001 Travel inland	0	76,798	0	0	76,798	0	108,420	0	0	108,420
<b>Total Cost of output138207</b>	<b>0</b>	<b>76,798</b>	<b>0</b>	<b>0</b>	<b>76,798</b>	<b>0</b>	<b>108,420</b>	<b>0</b>	<b>0</b>	<b>108,420</b>
<b>Total Cost of Higher LG Services</b>	<b>262,853</b>	<b>687,753</b>	<b>0</b>	<b>0</b>	<b>950,606</b>	<b>262,853</b>	<b>687,751</b>	<b>0</b>	<b>0</b>	<b>950,604</b>
<b>Total cost of Local Statutory Bodies</b>	<b>262,853</b>	<b>687,753</b>	<b>0</b>	<b>0</b>	<b>950,606</b>	<b>262,853</b>	<b>687,751</b>	<b>0</b>	<b>0</b>	<b>950,604</b>
<b>Total cost of Statutory Bodies</b>	<b>262,853</b>	<b>687,753</b>	<b>0</b>	<b>0</b>	<b>950,606</b>	<b>262,853</b>	<b>687,751</b>	<b>0</b>	<b>0</b>	<b>950,604</b>

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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>933,960</b>	<b>466,882</b>	<b>6,084,229</b>
District Unconditional Grant (Non-Wage)	1,423	711	1,423
District Unconditional Grant (Wage)	0	0	317,576
Locally Raised Revenues	195	0	195
Other Transfers from Central Government	0	0	4,848,614
Sector Conditional Grant (Non-Wage)	359,355	179,677	343,433
Sector Conditional Grant (Wage)	572,987	286,494	572,987
<b>Development Revenues</b>	<b>4,060,886</b>	<b>138,801</b>	<b>930,652</b>
Other Transfers from Central Government	3,852,685	0	0
Sector Development Grant	208,201	138,801	930,652
<b>Total Revenues shares</b>	<b>4,994,847</b>	<b>605,683</b>	<b>7,014,881</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	572,987	270,271	890,564
Non Wage	360,973	173,282	5,193,665
<b>Development Expenditure</b>			
Domestic Development	4,060,886	0	930,652
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,994,847</b>	<b>443,553</b>	<b>7,014,881</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	0	0	0	0	0	572,987	0	0	0	572,987
221009 Welfare and Entertainment	0	0	0	0	0	0	10,490	0	0	10,490

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	14,400	0	0	14,400
222001 Telecommunications	0	0	0	0	0	0	16,735	0	0	16,735
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,100	0	0	3,100
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	94,350	0	0	94,350	0	110,443	0	0	110,443
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	132,170	0	0	132,170
228002 Maintenance - Vehicles	0	0	0	0	0	0	9,520	0	0	9,520
<b>Total Cost of output018101</b>	<b>0</b>	<b>94,350</b>	<b>0</b>	<b>0</b>	<b>94,350</b>	<b>572,987</b>	<b>297,458</b>	<b>0</b>	<b>0</b>	<b>870,445</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>94,350</b>	<b>0</b>	<b>0</b>	<b>94,350</b>	<b>572,987</b>	<b>297,458</b>	<b>0</b>	<b>0</b>	<b>870,445</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018151 LLG Extension Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	192,000	0	0	192,000	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	28,150	0	0	28,150	0	0	0	0	0
<b>Total Cost of output018151</b>	<b>0</b>	<b>220,150</b>	<b>0</b>	<b>0</b>	<b>220,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>220,150</b>	<b>0</b>	<b>0</b>	<b>220,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	18,000	0	18,000	0	0	2,034	0	2,034
<b>Total for LCIII: Nyamunuka TC</b>					<b>County: KAJARA</b>					<b>2,034</b>
<i>LCII: Kyabashenyi</i>	<i>Nyamunuka t/c Nyakasharar</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: Sector Development Grant</i>	<i>1,050</i>					
<i>LCII: Kyaruhuga</i>	<i>Nyamunuka T/c</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: Sector Development Grant</i>	<i>984</i>					
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,200	0	2,200
<b>Total for LCIII: RUGARAMA</b>					<b>County: RUSHENYI</b>					<b>2,200</b>
<i>LCII: KATUNGAMO</i>	<i>Kyabirara market</i>	<i>Engineering and Design studies and Plans - Expenses-481</i>		<i>Source: Sector Development Grant</i>	<i>2,200</i>					
281504 Monitoring, Supervision & Appraisal of capital works	0	0	198,811	0	198,811	0	0	5,780	0	5,780

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<b>Total for LCIII: RUGARAMA</b>		<b>County: RUSHENYI</b>									<b>5,780</b>
<i>LCII: NYAKABUNGO</i>	<i>kyabirara</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>								<i>1,680</i>
<i>LCII: NYAKABUNGO</i>	<i>Kyabirara</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>								<i>4,100</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,108	0	10,108	
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: NTUNGAMO MUNICIPALITY</b>									<b>10,108</b>
<i>LCII: CENTRAL WARD</i>	<i>District Mini-Vet laboratory</i>	<i>Building Construction - Electrical Works-218</i>	<i>Source: Sector Development Grant</i>								<i>10,108</i>
312103 Roads and Bridges	0	0	1,229,000	0	1,229,000	0	0	0	0	0	
312104 Other Structures	0	0	0	0	0	0	0	371,920	0	371,920	
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: NTUNGAMO MUNICIPALITY</b>									<b>371,920</b>
<i>LCII: CENTRAL WARD</i>	<i>Sub counties &amp; town cs</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>								<i>190,000</i>
<i>LCII: CENTRAL WARD</i>	<i>District wide in subcounties</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>								<i>181,920</i>
312201 Transport Equipment	0	0	0	0	0	0	0	90,000	0	90,000	
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: NTUNGAMO MUNICIPALITY</b>									<b>90,000</b>
<i>LCII: CENTRAL WARD</i>	<i>Ntungamo District hqtr.</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>								<i>90,000</i>
312202 Machinery and Equipment	0	0	107,500	0	107,500	0	0	94,800	0	94,800	
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: NTUNGAMO MUNICIPALITY</b>									<b>94,800</b>
<i>LCII: CENTRAL WARD</i>	<i>District wide</i>	<i>Machinery and Equipment - Value Addition Equipment-1148</i>	<i>Source: Sector Development Grant</i>								<i>40,000</i>
<i>LCII: CENTRAL WARD</i>	<i>Ntungamo District hqtr</i>	<i>Machinery and Equipment - Value Addition Equipment-1148</i>	<i>Source: Sector Development Grant</i>								<i>29,800</i>
<i>LCII: CENTRAL WARD</i>	<i>Ntungamo district hqtr</i>	<i>Machinery and Equipment - Sprayers-1131</i>	<i>Source: Sector Development Grant</i>								<i>25,000</i>
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	8,116	0	8,116	



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Total for LCIII: Central Division (Physical)				County: NTUNGAMO MUNICIPALITY					8,116	
LCII: CENTRAL WARD	Ntungamo District htqtr	lab Equipments	Source: Sector Development Grant						8,116	
		procured								
312301 Cultivated Assets	0	0	2,434,372	0	2,434,372	0	0	21,862	0	21,862
Total for LCIII: Central Division (Physical)				County: NTUNGAMO MUNICIPALITY					21,862	
LCII: CENTRAL WARD	Nyakariro Dam	Cultivated Assets	Source: Sector Development Grant						21,862	
		- Seedlings-426								
Total Cost of output018175	0	0	3,987,683	0	3,987,683	0	0	606,820	0	606,820
Total Cost of Capital Purchases	0	0	3,987,683	0	3,987,683	0	0	606,820	0	606,820
Total cost of Agricultural Extension Services	0	314,500	3,987,683	0	4,302,183	572,987	297,458	606,820	0	1,477,266

## 0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	331	0	0	331	0	740	0	0	740
227004 Fuel, Lubricants and Oils	0	5,260	0	0	5,260	0	2,260	0	0	2,260
<b>Total Cost of output018201</b>	<b>0</b>	<b>5,590</b>	<b>0</b>	<b>0</b>	<b>5,590</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 018203 Livestock Vaccination and Treatment

227001 Travel inland	0	2,000	0	0	2,000	0	506	0	0	506
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,494	0	0	1,494
<b>Total Cost of output018203</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 018204 Fisheries regulation

221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	493	0	0	493	0	484	0	0	484
222001 Telecommunications	0	316	0	0	316	0	420	0	0	420
224004 Cleaning and Sanitation	0	0	0	0	0	0	350	0	0	350
227001 Travel inland	0	2,700	0	0	2,700	0	1,466	0	0	1,466
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	300	0	0	300	0	280	0	0	280
<b>Total Cost of output018204</b>	<b>0</b>	<b>5,009</b>	<b>0</b>	<b>0</b>	<b>5,009</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	162,000	0	0	162,000
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	516	0	0	516	0	16,509	0	0	16,509
222001 Telecommunications	0	600	0	0	600	0	10,076	0	0	10,076

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224004 Cleaning and Sanitation	0	0	0	0	0	0	320	0	0	320
227001 Travel inland	0	2,282	0	0	2,282	0	221,392	0	0	221,392
227004 Fuel, Lubricants and Oils	0	2,308	0	0	2,308	0	233,936	0	0	233,936
228001 Maintenance - Civil	0	0	0	0	0	0	4,205,796	0	0	4,205,796
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,484	0	0	4,484
<b>Total Cost of output018205</b>	<b>0</b>	<b>6,306</b>	<b>0</b>	<b>0</b>	<b>6,306</b>	<b>0</b>	<b>4,855,614</b>	<b>0</b>	<b>0</b>	<b>4,855,614</b>

**018208 Sector Capacity Development**

221003 Staff Training	0	0	0	0	0	0	2,738	0	0	2,738
<b>Total Cost of output018208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,738</b>	<b>0</b>	<b>0</b>	<b>2,738</b>

**018211 Livestock Health and Marketing**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	548	0	0	548
222001 Telecommunications	0	577	0	0	577	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	180	0	0	180
227001 Travel inland	0	1,423	0	0	1,423	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	874	0	0	874
<b>Total Cost of output018211</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,001</b>	<b>0</b>	<b>0</b>	<b>3,001</b>

**018212 District Production Management Services**

211101 General Staff Salaries	572,987	0	0	0	572,987	317,576	0	0	0	317,576
221008 Computer supplies and Information Technology (IT)	0	2,635	0	0	2,635	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	195	0	0	195
221011 Printing, Stationery, Photocopying and Binding	0	3,780	0	0	3,780	0	660	0	0	660
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,032	0	0	1,032
224004 Cleaning and Sanitation	0	195	0	0	195	0	0	0	0	0
227001 Travel inland	0	12,846	0	0	12,846	0	3,940	0	0	3,940
227004 Fuel, Lubricants and Oils	0	1,312	0	0	1,312	0	6,343	0	0	6,343
228002 Maintenance - Vehicles	0	0	0	0	0	0	11,185	0	0	11,185
<b>Total Cost of output018212</b>	<b>572,987</b>	<b>25,568</b>	<b>0</b>	<b>0</b>	<b>598,556</b>	<b>317,576</b>	<b>24,854</b>	<b>0</b>	<b>0</b>	<b>342,430</b>
<b>Total Cost of Higher LG Services</b>	<b>572,987</b>	<b>46,473</b>	<b>0</b>	<b>0</b>	<b>619,461</b>	<b>317,576</b>	<b>4,896,207</b>	<b>0</b>	<b>0</b>	<b>5,213,783</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	191,200	0	191,200
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**Total for LCIII: Central Division (Physical)**      **County: NTUNGAMO MUNICIPALITY**      **101,945**

*LCII: CENTRAL WARD*      *district headquarter and sub counties.*      *Monitoring, Supervision and Appraisal - Workshops-1267*      *Source: Sector Development Grant*      *42,013*

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LCII: CENTRAL WARD	Districtwide	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	59,933						
Total for LCIII: RUBAARE		County: RUSHENYI89,255								
LCII: NYARWANYA	for district wide activites	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	89,255						
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	60,000	0	60,000
Total for LCIII: Central Division (Physical)		County: NTUNGAMO MUNICIPALITY60,000								
LCII: CENTRAL WARD	Ntungamo District htqtr	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	60,000						
Total Cost of output018275	0	0	20,000	0	20,000	0	0	251,200	0	251,200
018282 Slaughter slab construction										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	805	0	805	0	0	1,832	0	1,832
Total for LCIII: RUGARAMA		County: RUSHENYI1,832								
LCII: NYAKABUNGO	Kyabirara Market	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	1,832						
312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,100	0	2,100
Total for LCIII: Central Division (Physical)		County: NTUNGAMO MUNICIPALITY2,100								
LCII: CENTRAL WARD	Ntungamo District htqtr	Building Construction - Monitoring and Supervision-243	Source: Sector Development Grant	2,100						
312104 Other Structures	0	0	36,000	0	36,000	0	0	66,000	0	66,000
Total for LCIII: Nyamunuka TC		County: KAJARA33,000								
LCII: Katomi	Nyakashara Market	Construction Services - Civil Works-392	Source: Sector Development Grant	33,000						
Total for LCIII: RUGARAMA		County: RUSHENYI33,000								
LCII: NYAKABUNGO	Kyabirara market	Construction Services - Civil Works-392	Source: Sector Development Grant	33,000						
312213 ICT Equipment	0	0	0	0	0	0	0	2,700	0	2,700
Total for LCIII: Central Division (Physical)		County: NTUNGAMO MUNICIPALITY2,700								
LCII: CENTRAL WARD	Ntungamo District htqtr	ICT - Screens-838	Source: Sector Development Grant	1,200						

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LCII: CENTRAL WARD		Ntungamo District htqtr		ICT - Tablet Computers-850		Source: Sector Development Grant					1,500
Total Cost of output018282		0	0	36,805	0	36,805	0	0	72,632	0	72,632
018284 Plant clinic/mini laboratory construction											
312104 Other Structures		0	0	16,398	0	16,398	0	0	0	0	0
Total Cost of output018284		0	0	16,398	0	16,398	0	0	0	0	0
Total Cost of Capital Purchases		0	0	73,203	0	73,203	0	0	323,832	0	323,832
Total cost of District Production Services		572,987	46,473	73,203	0	692,664	317,576	4,896,207	323,832	0	5,537,615
Total cost of Production and Marketing		572,987	360,973	4,060,886	0	4,994,847	890,564	5,193,665	930,652	0	7,014,881

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## Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,754,520</b>	<b>3,377,162</b>	<b>7,056,833</b>
District Unconditional Grant (Non-Wage)	1,423	711	1,423
Locally Raised Revenues	195	0	195
Sector Conditional Grant (Non-Wage)	682,257	341,128	984,571
Sector Conditional Grant (Wage)	6,070,645	3,035,322	6,070,645
<b>Development Revenues</b>	<b>1,968,679</b>	<b>879,119</b>	<b>2,319,598</b>
External Financing	650,000	0	0
Sector Development Grant	1,318,679	879,119	2,019,598
Transitional Development Grant	0	0	300,000
<b>Total Revenues shares</b>	<b>8,723,199</b>	<b>4,256,281</b>	<b>9,376,431</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,070,645	2,716,632	6,070,645
Non Wage	683,875	325,298	986,189
<b>Development Expenditure</b>			
Domestic Development	1,318,679	13,180	2,319,598
External Financing	650,000	0	0
<b>Total Expenditure</b>	<b>8,723,199</b>	<b>3,055,110</b>	<b>9,376,431</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	11,712	0	0	11,712	0	11,983	0	0	11,983
<b>Total for LCIII: Missing Subcounty</b>										<b>11,983</b>
<b>County: Missing County</b>										
<i>LCII: Missing Parish</i>					<i>RUSHOOKA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>3,994</i>
					<i>HEALTH UNIT 2</i>					

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LCII: Missing Parish				ST LUCIA KAGAMBA		Source: Sector Conditional Grant (Non-Wage)				7,989			
Total Cost of output088153				0	11,712	0	0	11,712	0	11,983	0	0	11,983
088154 Basic Healthcare Services (HCIV-HCII-LLS)													
263367 Sector Conditional Grant (Non-Wage)				0	322,985	0	0	322,985	0	479,328	0	0	479,328
Total for LCIII: BWONGYERA					County: KAJARA					55,922			
LCII: ITERERO				IHUNGA HC II		Source: Sector Conditional Grant (Non-Wage)				15,978			
LCII: ITERERO				KAYONZA HC III		Source: Sector Conditional Grant (Non-Wage)				15,978			
LCII: ITERERO				NYAKIBIGI HC II		Source: Sector Conditional Grant (Non-Wage)				7,989			
LCII: Nyabubare				RWANDA HC II		Source: Sector Conditional Grant (Non-Wage)				15,978			
Total for LCIII: IHUNGA					County: KAJARA					31,955			
LCII: BUTANDA				BUHANAMA HC II		Source: Sector Conditional Grant (Non-Wage)				7,989			
LCII: BUTANDA				NYONGOZI HC II		Source: Sector Conditional Grant (Non-Wage)				7,989			
LCII: BUTANDA				RUKONI HC III		Source: Sector Conditional Grant (Non-Wage)				15,978			
Total for LCIII: KIBATSI					County: KAJARA					23,966			
LCII: IBAARE				BUTARE HC III		Source: Sector Conditional Grant (Non-Wage)				15,978			
LCII: IBAARE				NYABURIZA HC II		Source: Sector Conditional Grant (Non-Wage)				7,989			
Total for LCIII: NYABIHOKO					County: KAJARA					7,989			
LCII: KANYAMPUMO				NGOMBA HC II		Source: Sector Conditional Grant (Non-Wage)				7,989			
Total for LCIII: NTUNGAMO SUBCOUNTY					County: RUHAAMA					39,944			
LCII: BUTARE				KARURUMA HC II		Source: Sector Conditional Grant (Non-Wage)				15,978			
LCII: BUTARE				KIYOORA HC II		Source: Sector Conditional Grant (Non-Wage)				7,989			
LCII: BUTARE				RUGARAMA HC III		Source: Sector Conditional Grant (Non-Wage)				15,978			
Total for LCIII: RUHAAMA					County: RUHAAMA					23,966			
LCII: RWENGOMA				KYAMWASHA HC II		Source: Sector Conditional Grant (Non-Wage)				15,978			
LCII: RWENGOMA				RWOHO HC II		Source: Sector Conditional Grant (Non-Wage)				7,989			
Total for LCIII: NYAKYERA					County: RUHAAMA					23,966			
LCII: KAGORORA				NYANGA HC II		Source: Sector Conditional Grant (Non-Wage)				7,989			
LCII: KAGORORA				RUHAAMA HC III		Source: Sector Conditional Grant (Non-Wage)				15,978			
Total for LCIII: ITOJO					County: RUHAAMA					15,978			
LCII: BUHANAMA				KAINA HC II		Source: Sector Conditional Grant (Non-Wage)				7,989			

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LCII: BUHANAMA	RUKARANGO	Source: Sector Conditional Grant (Non-Wage)	7,989							
	HC II									
Total for LCIII: NGOMA	County: RUSHENYI		23,966							
LCII: KASHENYI	NYABUSHENYI	Source: Sector Conditional Grant (Non-Wage)	7,989							
	HC II									
LCII: KASHENYI	NYAKYEERA	Source: Sector Conditional Grant (Non-Wage)	15,978							
	HC III									
Total for LCIII: KAYONZA	County: RUSHENYI		23,966							
LCII: KABASHESHE	KIGAAGA	Source: Sector Conditional Grant (Non-Wage)	7,989							
	HC II									
LCII: KABASHESHE	NGOMA	Source: Sector Conditional Grant (Non-Wage)	15,978							
	HC III									
Total for LCIII: RUGARAMA	County: RUSHENYI		31,955							
LCII: KAGONGI	KISHAMI	Source: Sector Conditional Grant (Non-Wage)	15,978							
	HC II									
LCII: KAGONGI	RWEIKINIRO	Source: Sector Conditional Grant (Non-Wage)	15,978							
	HC III									
Total for LCIII: RUBAARE	County: RUSHENYI		7,989							
LCII: KAGUGU	KAFUNJO	Source: Sector Conditional Grant (Non-Wage)	7,989							
	HC II									
Total for LCIII: Missing Subcounty	County: Missing County		167,765							
LCII: Missing Parish	BWONGYERA	Source: Sector Conditional Grant (Non-Wage)	15,978							
	HC III									
LCII: Missing Parish	ITERERO	Source: Sector Conditional Grant (Non-Wage)	7,989							
	HC II									
LCII: Missing Parish	KIBEHO	Source: Sector Conditional Grant (Non-Wage)	7,989							
	HC II									
LCII: Missing Parish	KITONDO	Source: Sector Conditional Grant (Non-Wage)	15,978							
	HC III									
LCII: Missing Parish	KITWE	Source: Sector Conditional Grant (Non-Wage)	31,955							
	HC IV									
LCII: Missing Parish	KYAFOORA	Source: Sector Conditional Grant (Non-Wage)	7,989							
	HCII									
LCII: Missing Parish	NYARUBARE	Source: Sector Conditional Grant (Non-Wage)	7,989							
	HC II									
LCII: Missing Parish	RUBAARE	Source: Sector Conditional Grant (Non-Wage)	31,955							
	HC IV (HSD)									
LCII: Missing Parish	RWAMABONDO	Source: Sector Conditional Grant (Non-Wage)	7,989							
	HC II									
LCII: Missing Parish	RWASHAMAIRE	Source: Sector Conditional Grant (Non-Wage)	31,955							
	HC IV									
Total Cost of output088154	0	322,985	0	0	322,985	0	479,328	0	0	479,328
Total Cost of Lower Local Services	0	334,697	0	0	334,697	0	491,311	0	0	491,311
Total cost of Primary Healthcare	0	334,697	0	0	334,697	0	491,311	0	0	491,311

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## 0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	269,460	0	0	269,460	0	406,558	0	0	406,558
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## Total for LCIII: Missing Subcounty

County: Missing County

406,558

LCII: Missing Parish

ITOJO  
HOSPITAL  
DELEGATED  
FUND

Source: Sector Conditional Grant (Non-Wage)

406,558

Total Cost of output088251	0	269,460	0	0	269,460	0	406,558	0	0	406,558
Total Cost of Lower Local Services	0	269,460	0	0	269,460	0	406,558	0	0	406,558
Total cost of District Hospital Services	0	269,460	0	0	269,460	0	406,558	0	0	406,558

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	6,070,645	0	0	0	6,070,645	6,070,645	0	0	0	6,070,645
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,780	0	0	3,780
221001 Advertising and Public Relations	0	0	0	0	0	0	3,660	0	0	3,660
221007 Books, Periodicals & Newspapers	0	593	0	0	593	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	44,253	0	0	44,253	0	47,295	0	0	47,295
228002 Maintenance - Vehicles	0	0	0	0	0	0	31,585	0	0	31,585
Total Cost of output088301	6,070,645	44,846	0	0	6,115,490	6,070,645	88,320	0	0	6,158,965

## 088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	34,872	0	0	34,872	0	0	0	0	0
Total Cost of output088302	0	34,872	0	0	34,872	0	0	0	0	0
Total Cost of Higher LG Services	6,070,645	79,718	0	0	6,150,362	6,070,645	88,320	0	0	6,158,965

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	650,000	650,000	0	0	297,723	0	297,723
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Total for LCIII: Central Division (Physical)				County: NTUNGAMO MUNICIPALITY						297,723
LCII: CENTRAL WARD	hh			Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant				297,723	
312101 Non-Residential Buildings	0	0	1,318,679	0	1,318,679	0	0	1,600,000	0	1,600,000
Total for LCIII: IHUNGA				County: KAJARA						300,000
LCII: KITONDO	KITONDO HCIII			Building Construction - Maintenance and Repair-240	Source: Transitional Development Grant				300,000	
Total for LCIII: KAGARAMA T/C				County: KAJARA						650,000
LCII: A	IHUNGA HC II			Building Construction - General Construction Works-227	Source: Sector Development Grant				650,000	
Total for LCIII: RUBAARE				County: RUSHENYI						650,000
LCII: NYANGA	NYANGA HC II			Building Construction - General Construction Works-227	Source: Sector Development Grant				650,000	
312212 Medical Equipment	0	0	0	0	0	0	0	421,875	0	421,875
Total for LCIII: KAGARAMA T/C				County: KAJARA						210,938
LCII: A	IHUNGA HC II			Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant				210,938	
Total for LCIII: RUBAARE				County: RUSHENYI						210,938
LCII: NYANGA	-NYANGA			Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant				210,938	
Total Cost of output088372	0	0	1,318,679	650,000	1,968,679	0	0	2,319,598	0	2,319,598
Total Cost of Capital Purchases	0	0	1,318,679	650,000	1,968,679	0	0	2,319,598	0	2,319,598
Total cost of Health Management and Supervision	6,070,645	79,718	1,318,679	650,000	8,119,042	6,070,645	88,320	2,319,598	0	8,478,563
Total cost of Health	6,070,645	683,875	1,318,679	650,000	8,723,199	6,070,645	986,189	2,319,598	0	9,376,431

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,010,982</b>	<b>10,848,449</b>	<b>25,466,313</b>
District Unconditional Grant (Non-Wage)	35,041	11,692	34,375
District Unconditional Grant (Wage)	0	0	79,704
Locally Raised Revenues	11,728	0	11,728
Other Transfers from Central Government	35,322	0	38,000
Sector Conditional Grant (Non-Wage)	3,766,134	1,255,378	4,756,352
Sector Conditional Grant (Wage)	19,162,758	9,581,379	20,546,155
<b>Development Revenues</b>	<b>1,181,307</b>	<b>787,538</b>	<b>1,522,891</b>
District Discretionary Development Equalization Grant	73,328	48,885	0
Sector Development Grant	1,107,979	738,653	1,522,891
<b>Total Revenues shares</b>	<b>24,192,289</b>	<b>11,635,987</b>	<b>26,989,204</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	19,162,758	9,286,621	20,625,859
Non Wage	3,848,224	1,239,178	4,840,454
<b>Development Expenditure</b>			
Domestic Development	1,181,307	427,127	1,522,891
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,192,289</b>	<b>10,952,926</b>	<b>26,989,204</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	13,865,974	0	0	0	13,865,974	14,911,889	0	0	0	14,911,889

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Total Cost of output078102		13,865,974	0	0	0	13,865,974	14,911,889	0	0	0	14,911,889
Total Cost of Higher LG Services		13,865,974	0	0	0	13,865,974	14,911,889	0	0	0	14,911,889
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	1,499,939	0	0	1,499,939	0	1,583,855	0	0	1,583,855

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<b>Total for LCIII: BWONGYERA</b>	<b>County: KAJARA</b>	<b>119,604</b>
LCII: ITERERO	ITERERO P.S Source: Sector Conditional Grant (Non-Wage)	5,742
LCII: ITERERO	MAHWA P.S Source: Sector Conditional Grant (Non-Wage)	4,494
LCII: ITERERO	NYAMIYAGA P.S Source: Sector Conditional Grant (Non-Wage)	3,510
LCII: KAKIIKA	KAKIIKA P.S Source: Sector Conditional Grant (Non-Wage)	6,078
LCII: KATOMI	BWONGYERA P.S Source: Sector Conditional Grant (Non-Wage)	6,246
LCII: KATOMI	KISHARIRO P.S Source: Sector Conditional Grant (Non-Wage)	6,294
LCII: KATOMI	KYABWEYARE P.S Source: Sector Conditional Grant (Non-Wage)	7,038
LCII: KATOMI	Nyakabare P.S Source: Sector Conditional Grant (Non-Wage)	4,866
LCII: KITOJO	KIHENGAMO P.S Source: Sector Conditional Grant (Non-Wage)	3,726
LCII: KITOJO	Kitojo Primary School Source: Sector Conditional Grant (Non-Wage)	4,362
LCII: KYABASHENYI	KAHENGYE P.S Source: Sector Conditional Grant (Non-Wage)	6,690
LCII: KYABASHENYI	KYABASHENYI P.S Source: Sector Conditional Grant (Non-Wage)	10,806
LCII: KYARUHUGA	KEMISHEGO P.S Source: Sector Conditional Grant (Non-Wage)	9,126
LCII: KYARUHUGA	KIINA P.S Source: Sector Conditional Grant (Non-Wage)	6,954
LCII: KYARUHUGA	KYARUHUGA P.S Source: Sector Conditional Grant (Non-Wage)	5,658
LCII: RWANDA	KARAMA P.S Source: Sector Conditional Grant (Non-Wage)	7,362
LCII: RWANDA	RWANDA P.S Source: Sector Conditional Grant (Non-Wage)	5,694
LCII: RWANDA	RWANKOORA P.S Source: Sector Conditional Grant (Non-Wage)	14,958
<b>Total for LCIII: RWASHAMAIRE T/C</b>	<b>County: KAJARA</b>	<b>26,052</b>
LCII: CENTRAL WARD	KITUNGA P.S Source: Sector Conditional Grant (Non-Wage)	14,826
LCII: CENTRAL WARD	ST. FRANCIS P.S Source: Sector Conditional Grant (Non-Wage)	11,226
<b>Total for LCIII: IHUNGA</b>	<b>County: KAJARA</b>	<b>87,612</b>
LCII: BUTANDA	BUTANDA P.S Source: Sector Conditional Grant (Non-Wage)	10,086
LCII: BUTANDA	KYAMAJUMBA P.S Source: Sector Conditional Grant (Non-Wage)	7,362
LCII: BUTANDA	KYENKUKU P.S Source: Sector Conditional Grant (Non-Wage)	5,310
LCII: BUTANDA	NAMIREMBE P.S Source: Sector Conditional Grant (Non-Wage)	8,226
LCII: KAGAMBA	KAGAMBA P.S Source: Sector Conditional Grant (Non-Wage)	8,742
LCII: KAGAMBA	KATENGA P.S Source: Sector Conditional Grant (Non-Wage)	5,934
LCII: KAGAMBA	RUTAHWEIRE P.S Source: Sector Conditional Grant (Non-Wage)	4,350

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LCII: KITONDO	KAKWANZI P.S	Source: Sector Conditional Grant (Non-Wage)	5,310
LCII: KITONDO	NYAKAYENJE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,962
LCII: NYAKIBIGI	KABASHEKI P.S	Source: Sector Conditional Grant (Non-Wage)	6,054
LCII: NYAKIBIGI	KAKO P.S	Source: Sector Conditional Grant (Non-Wage)	6,630
LCII: RUTUNGURU	KAMUNYIGA P.S	Source: Sector Conditional Grant (Non-Wage)	4,542
LCII: RUTUNGURU	Rujumo	Source: Sector Conditional Grant (Non-Wage)	4,758
LCII: RUTUNGURU	Rutunguru P.S.	Source: Sector Conditional Grant (Non-Wage)	5,346
<b>Total for LCIII: KIBATSI</b>	<b>County: KAJARA</b>		<b>115,656</b>
LCII: IBAARE	Ibaare I P/School	Source: Sector Conditional Grant (Non-Wage)	3,738
LCII: IBAARE	KIBATSI P.S	Source: Sector Conditional Grant (Non-Wage)	12,306
LCII: IBAARE	KIBATSI SDA P.S	Source: Sector Conditional Grant (Non-Wage)	7,134
LCII: IBAARE	Nyakigongo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,362
LCII: IBAARE	Rwamabondo P.S.	Source: Sector Conditional Grant (Non-Wage)	3,678
LCII: KIBARUKO	KAMURI P.S	Source: Sector Conditional Grant (Non-Wage)	4,170
LCII: KIBARUKO	KIHUMURO P.S	Source: Sector Conditional Grant (Non-Wage)	4,374
LCII: KIBARUKO	Nyarwina P.S.	Source: Sector Conditional Grant (Non-Wage)	5,502
LCII: NYAMUGOYE	KISHUNJURE P.S	Source: Sector Conditional Grant (Non-Wage)	3,186
LCII: NYAMUGOYE	KONYO P.S	Source: Sector Conditional Grant (Non-Wage)	5,430
LCII: RUKARANGO	Rubingo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,034
LCII: RUKARANGO	Rukarango P.S.	Source: Sector Conditional Grant (Non-Wage)	5,778
LCII: RUKONI	KIGARAMA P.S	Source: Sector Conditional Grant (Non-Wage)	3,918
LCII: RUKONI	KYENTAMA P.S	Source: Sector Conditional Grant (Non-Wage)	8,946
LCII: RUKONI	OMURUBAARE P.S	Source: Sector Conditional Grant (Non-Wage)	7,866
LCII: RUKONI	RUKONI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,930
LCII: RUKONI	Rwera II P.S	Source: Sector Conditional Grant (Non-Wage)	3,846
LCII: RUKONI	Rwesingo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,458
<b>Total for LCIII: NYABIHOKO</b>	<b>County: KAJARA</b>		<b>78,324</b>
LCII: KANYAMPUMO	KANYAMPUMO P.S	Source: Sector Conditional Grant (Non-Wage)	5,514
LCII: KINONI	Ruhanga P.S.	Source: Sector Conditional Grant (Non-Wage)	4,398
LCII: KINONI	RWEIBAARE MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	4,434
LCII: KIYAGA	BUSHAMBA P.S	Source: Sector Conditional Grant (Non-Wage)	4,722
LCII: KIYAGA	KIRAMA P.S	Source: Sector Conditional Grant (Non-Wage)	3,966
LCII: NKONGORO	KATOOMA P.S	Source: Sector Conditional Grant (Non-Wage)	7,326
LCII: NKONGORO	Nkongoro P.S.	Source: Sector Conditional Grant (Non-Wage)	6,846

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LCII: NYABUSHENYI	IHEMA P.S	Source: Sector Conditional Grant (Non-Wage)	5,454
LCII: NYABUSHENYI	KAKOKI P.S	Source: Sector Conditional Grant (Non-Wage)	4,158
LCII: NYABUSHENYI	Nyakisa	Source: Sector Conditional Grant (Non-Wage)	8,862
LCII: RUKANGA	KABUMBA P.S	Source: Sector Conditional Grant (Non-Wage)	4,758
LCII: RUKANGA	KARURUMA P.S	Source: Sector Conditional Grant (Non-Wage)	3,990
LCII: RUKANGA	Rukanga P.S.	Source: Sector Conditional Grant (Non-Wage)	7,374
LCII: RUKANGA	Rwensinga P.S.	Source: Sector Conditional Grant (Non-Wage)	6,522
<b>Total for LCIII: NTUNGAMO SUBCOUNTY</b>	<b>County: RUHAAMA</b>		<b>78,528</b>
LCII: BUTARE	BUTARE P.S	Source: Sector Conditional Grant (Non-Wage)	5,106
LCII: BUTARE	KINYAMAGYER A P.S	Source: Sector Conditional Grant (Non-Wage)	6,186
LCII: BUTARE	KITEMBE II P.S	Source: Sector Conditional Grant (Non-Wage)	5,622
LCII: BUTARE	MUJWA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,934
LCII: KAHUNGA	KAHUNGA P.S	Source: Sector Conditional Grant (Non-Wage)	5,850
LCII: KAHUNGA	Nyakibigi P.S.	Source: Sector Conditional Grant (Non-Wage)	5,094
LCII: KIZAARA	KITEMBE I P.S	Source: Sector Conditional Grant (Non-Wage)	6,462
LCII: KIZAARA	KIZAARA P.S	Source: Sector Conditional Grant (Non-Wage)	5,838
LCII: KIZAARA	MUTANOGA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	3,102
LCII: NYABURIZA	KABUHOME P.S	Source: Sector Conditional Grant (Non-Wage)	8,274
LCII: NYABURIZA	Nyaburiza P.S.	Source: Sector Conditional Grant (Non-Wage)	11,274
LCII: RUHOKO	NYAKASHOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,786
<b>Total for LCIII: RWEIKINIRO</b>	<b>County: RUHAAMA</b>		<b>103,775</b>
LCII: KABUNGO	KABUNGO I P.S	Source: Sector Conditional Grant (Non-Wage)	9,066
LCII: KABUNGO	KABUNGO II P.S	Source: Sector Conditional Grant (Non-Wage)	10,062
LCII: KABUNGO	KYAMUGASHE P.S	Source: Sector Conditional Grant (Non-Wage)	4,530
LCII: KATASHEKWA	KITEMBE P.S	Source: Sector Conditional Grant (Non-Wage)	4,398
LCII: KATASHEKWA	Rwenanura P.S.	Source: Sector Conditional Grant (Non-Wage)	5,358
LCII: KATASHEKWA	Rwera Mixed P.S.	Source: Sector Conditional Grant (Non-Wage)	12,917
LCII: KAYENJE	KATAHOOKA P.S	Source: Sector Conditional Grant (Non-Wage)	6,906
LCII: KAYENJE	KAYENJE P.S	Source: Sector Conditional Grant (Non-Wage)	7,686
LCII: MURAMBI	KIBEHO P.S	Source: Sector Conditional Grant (Non-Wage)	7,062
LCII: MURAMBI	Murambi P.S.	Source: Sector Conditional Grant (Non-Wage)	12,018
LCII: MURAMBI	Rwentoobo P.S	Source: Sector Conditional Grant (Non-Wage)	4,866
LCII: RUSHEBEYA	KICECE P.S	Source: Sector Conditional Grant (Non-Wage)	6,594
LCII: RUSHEBEYA	KYENJOJO P.S	Source: Sector Conditional Grant (Non-Wage)	3,894

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LCII: RUSHEBEYA	Rweikiniro P.S.	Source: Sector Conditional Grant (Non-Wage)	8,418
<b>Total for LCIII: RUHAAMA</b>	<b>County: RUHAAMA</b>		<b>148,206</b>
LCII: KAFUNJO	KAFUNJO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,598
LCII: KAFUNJO	KAGYEZI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,714
LCII: KAFUNJO	KASHARIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,506
LCII: KAFUNJO	KINYABUKANG A P.S.	Source: Sector Conditional Grant (Non-Wage)	5,130
LCII: KAFUNJO	MIRAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,582
LCII: KAFUNJO	Mpaama P.S.	Source: Sector Conditional Grant (Non-Wage)	7,446
LCII: KAFUNJO	RWEMBOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,382
LCII: KATOJO	KATOJO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,670
LCII: KATOJO	MUSHASHA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,206
LCII: KISHAMI	KAHENDA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,778
LCII: KISHAMI	KISHAMI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,222
LCII: KISHAMI	KYAKASHAMBA RA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,850
LCII: KISHAMI	MITOOMA II P.S.	Source: Sector Conditional Grant (Non-Wage)	10,098
LCII: KISHAMI	NYAKAKONGI C/S	Source: Sector Conditional Grant (Non-Wage)	5,202
LCII: RUHAAMA	KAHUNGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,010
LCII: RUHAAMA	KEMIRONKO RUHAAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,306
LCII: RUHAAMA	NYAKIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,130
LCII: RUHAAMA	Ruhaama P.S.	Source: Sector Conditional Grant (Non-Wage)	6,918
LCII: RWAMWIRE	Rwamwire P.S.	Source: Sector Conditional Grant (Non-Wage)	5,778
LCII: RWENGOMA	Nyakahita P.S.	Source: Sector Conditional Grant (Non-Wage)	6,510
LCII: RWENGOMA	Rwengoma P.S.	Source: Sector Conditional Grant (Non-Wage)	4,170
<b>Total for LCIII: NYAKYERA</b>	<b>County: RUHAAMA</b>		<b>117,444</b>
LCII: KAGORORA	KIBINGO II P.S.	Source: Sector Conditional Grant (Non-Wage)	9,042
LCII: KAGORORA	Nyakyera P.S.	Source: Sector Conditional Grant (Non-Wage)	9,966
LCII: KAGORORA	Rwamakukuru	Source: Sector Conditional Grant (Non-Wage)	9,594
LCII: KATARAKA	KATARAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,718
LCII: KATARAKA	RUSA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,834
LCII: KIBINGO	BUHIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,382
LCII: KIBINGO	KAHIJA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,914
LCII: KIYOORA	KAFUNJO II P.S.	Source: Sector Conditional Grant (Non-Wage)	4,218
LCII: KIYOORA	KIYOORA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,658
LCII: KIYOORA	Nyakasa P.S.	Source: Sector Conditional Grant (Non-Wage)	7,458
LCII: KIZIBA	BITUNTU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,082

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LCII: KIZIBA	BWIIHRA P.S	Source: Sector Conditional Grant (Non-Wage)	3,822
LCII: KIZIBA	IGORORA II P.S	Source: Sector Conditional Grant (Non-Wage)	9,858
LCII: KIZIBA	KAHENGYERE P.S	Source: Sector Conditional Grant (Non-Wage)	7,278
LCII: KIZIBA	KAYANGA P.S	Source: Sector Conditional Grant (Non-Wage)	4,890
LCII: NGOMA	IHUNGA P.S	Source: Sector Conditional Grant (Non-Wage)	5,070
LCII: NGOMA	NGOMA I P/S	Source: Sector Conditional Grant (Non-Wage)	7,686
LCII: NGOMA	Rwembirizi P.S.	Source: Sector Conditional Grant (Non-Wage)	4,974
<b>Total for LCIII: RUKONI WEST</b>	<b>County: RUHAAMA</b>		<b>14,172</b>
LCII: NYAKABAARE	KANONKO P.S	Source: Sector Conditional Grant (Non-Wage)	7,434
LCII: NYAKABAARE	KIGOMERO P.S	Source: Sector Conditional Grant (Non-Wage)	6,738
<b>Total for LCIII: KITWE TC</b>	<b>County: RUHAAMA</b>		<b>43,050</b>
LCII: BAKIHARIRE	Bakihareire Primary School	Source: Sector Conditional Grant (Non-Wage)	8,610
LCII: CENTRAL WARD	Kitwe I Primary School	Source: Sector Conditional Grant (Non-Wage)	9,786
LCII: CENTRAL WARD	ST. JUDE P.S	Source: Sector Conditional Grant (Non-Wage)	4,338
LCII: KABIMBIRI	BUBAARE P.S	Source: Sector Conditional Grant (Non-Wage)	6,198
LCII: KABIMBIRI	KABAHIKWE P.S	Source: Sector Conditional Grant (Non-Wage)	3,558
LCII: KABIMBIRI	KASHANDA P.S	Source: Sector Conditional Grant (Non-Wage)	5,946
LCII: KABOBO	KABOBO P.S	Source: Sector Conditional Grant (Non-Wage)	4,614
<b>Total for LCIII: ITOJO</b>	<b>County: RUHAAMA</b>		<b>85,668</b>
LCII: BUHANAMA	Buhanama Primary School	Source: Sector Conditional Grant (Non-Wage)	6,318
LCII: BUHANAMA	BUKOORA P.S	Source: Sector Conditional Grant (Non-Wage)	5,046
LCII: BUHANAMA	MAIZI P.S	Source: Sector Conditional Grant (Non-Wage)	3,714
LCII: BUHANAMA	Nyakibobo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,702
LCII: ITOJO	Itojo Boys Primary School	Source: Sector Conditional Grant (Non-Wage)	4,614
LCII: ITOJO	ITOJO CENTRAL P.S	Source: Sector Conditional Grant (Non-Wage)	5,550
LCII: ITOJO	Kacwambiro Primary School	Source: Sector Conditional Grant (Non-Wage)	3,774
LCII: ITOJO	KIKUNYU P.S	Source: Sector Conditional Grant (Non-Wage)	5,334
LCII: ITOJO	MPANGA SDA P.S	Source: Sector Conditional Grant (Non-Wage)	2,970
LCII: ITOJO	Nyakabungo II P.S.	Source: Sector Conditional Grant (Non-Wage)	3,930
LCII: NYONGOZI	BUKIRO P.S	Source: Sector Conditional Grant (Non-Wage)	4,902
LCII: NYONGOZI	NKOMERO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,298



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LCII: NYONGOZI	Nyaruhama S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	3,018
LCII: NYONGOZI	Nyongozi P.S.	Source: Sector Conditional Grant (Non-Wage)	7,422
LCII: RUHANGA	KABINGO II P.S	Source: Sector Conditional Grant (Non-Wage)	5,406
LCII: RUHANGA	Ruhanga Boys P.S.	Source: Sector Conditional Grant (Non-Wage)	4,254
LCII: RUHANGA	RUHANGA S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	3,774
LCII: RUHANGA	Rwempiri P.S	Source: Sector Conditional Grant (Non-Wage)	3,642
<b>Total for LCIII: RUKONI EAST</b>	<b>County: RUHAAMA</b>		<b>77,772</b>
LCII: KIHANGA	KAAHI P.S	Source: Sector Conditional Grant (Non-Wage)	3,906
LCII: KIHANGA	KABUTONDO P.S	Source: Sector Conditional Grant (Non-Wage)	5,838
LCII: KIHANGA	KIHANGA PUBLIC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,246
LCII: KIHANGA	KIRUNGU P.S	Source: Sector Conditional Grant (Non-Wage)	6,594
LCII: KIHANGA	NYAKIBAARE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,482
LCII: KYAMWASHA	KAHOKO P.S	Source: Sector Conditional Grant (Non-Wage)	4,902
LCII: KYAMWASHA	KAKINDO P.S	Source: Sector Conditional Grant (Non-Wage)	2,754
LCII: KYAMWASHA	KANYERERE P.S	Source: Sector Conditional Grant (Non-Wage)	6,042
LCII: KYAMWASHA	KYABWATO P.S	Source: Sector Conditional Grant (Non-Wage)	7,974
LCII: KYAMWASHA	KYAMWASHA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,398
LCII: KYAMWASHA	MUSHUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,542
LCII: KYAMWASHA	NYAMABARE P.S	Source: Sector Conditional Grant (Non-Wage)	8,094
<b>Total for LCIII: NGOMA</b>	<b>County: RUSHENYI</b>		<b>76,170</b>
LCII: KASHENYI	BUGONA P.S	Source: Sector Conditional Grant (Non-Wage)	6,498
LCII: KIYANJA	KIYANJA P.S	Source: Sector Conditional Grant (Non-Wage)	9,306
LCII: KIZINGA	KIZINGA P.S	Source: Sector Conditional Grant (Non-Wage)	9,846
LCII: KIZINGA	ST. LAWRENCE P.S KAKURA	Source: Sector Conditional Grant (Non-Wage)	6,390
LCII: MUGYERA	BURAMA P.S	Source: Sector Conditional Grant (Non-Wage)	10,230
LCII: MUGYERA	Ngoma Central School	Source: Sector Conditional Grant (Non-Wage)	6,606
LCII: MUKONI	KARIISA P.S	Source: Sector Conditional Grant (Non-Wage)	3,006
LCII: MUKONI	Rukanda P.S.	Source: Sector Conditional Grant (Non-Wage)	6,078
LCII: NYAKARIRO	Nyakariro P.S	Source: Sector Conditional Grant (Non-Wage)	6,174
LCII: RUHARA	BUJUZYA P.S	Source: Sector Conditional Grant (Non-Wage)	5,562

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LCII: RUHARA	Ruhara P.S.	Source: Sector Conditional Grant (Non-Wage)	6,474
<b>Total for LCIII: KAYONZA</b>	<b>County: RUSHENYI</b>		<b>101,124</b>
LCII: KABASHESHE	KABASHEESE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,374
LCII: KABASHESHE	KABASHEESHE MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	7,158
LCII: KAINA	KAINA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,010
LCII: KAINA	KYORUHEGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,254
LCII: KAINA	RUKOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,206
LCII: KATOOMA	Rukukuru P.S.	Source: Sector Conditional Grant (Non-Wage)	7,710
LCII: KATOOMA	Rwamahwa P.S.	Source: Sector Conditional Grant (Non-Wage)	5,910
LCII: KIJUBWE	Nyamabare Primary School	Source: Sector Conditional Grant (Non-Wage)	9,930
LCII: KYOBWE	KIBARE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,590
LCII: KYOBWE	Nyabugando P.S.	Source: Sector Conditional Grant (Non-Wage)	8,070
LCII: RUHEGA	Rushooka P.S.	Source: Sector Conditional Grant (Non-Wage)	12,318
LCII: RUHEGA	RWAMANYONYI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,594
<b>Total for LCIII: RUGARAMA</b>	<b>County: RUSHENYI</b>		<b>87,132</b>
LCII: KAGONGI	KAGONGI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,282
LCII: KAGONGI	KAGYEYO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,750
LCII: KAGONGI	ST. FRANCIS P.S.	Source: Sector Conditional Grant (Non-Wage)	4,854
LCII: KAKANENA	KAKANENA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,354
LCII: KAKANENA	KAMAHURI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,726
LCII: KAKANENA	KYENJUBU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,310
LCII: KAKANENA	Nyakitabire P.S.	Source: Sector Conditional Grant (Non-Wage)	6,162
LCII: KAKANENA	Ruhega P.S.	Source: Sector Conditional Grant (Non-Wage)	4,758
LCII: KATUNGAMO	Murambi II. P.S.	Source: Sector Conditional Grant (Non-Wage)	8,778
LCII: KYAFOORA	KYAFOORA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,658
LCII: NYAKABUNGO	BUTATURWA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,406
LCII: NYAKABUNGO	Ibaare Primary School	Source: Sector Conditional Grant (Non-Wage)	4,026
LCII: NYAKABUNGO	KABUYE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,870
LCII: NYAKABUNGO	RUGARAMA MODEL P.S.	Source: Sector Conditional Grant (Non-Wage)	6,198
<b>Total for LCIII: RUBAARE</b>	<b>County: RUSHENYI</b>		<b>97,128</b>
LCII: KAGUGU	Rugongi P.S.	Source: Sector Conditional Grant (Non-Wage)	2,682
LCII: KAGUGU	Rwere P.S.	Source: Sector Conditional Grant (Non-Wage)	6,822
LCII: MUTOJO	Mutojo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,766

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LCII: MUTOJO	NYAMRINDIRA P.S	Source: Sector Conditional Grant (Non-Wage)	8,586
LCII: NYANGA	KIYOMBERA MOSLEM P.S	Source: Sector Conditional Grant (Non-Wage)	4,254
LCII: NYANGA	Nyanga P.S.	Source: Sector Conditional Grant (Non-Wage)	6,294
LCII: NYANGA	Ruyonza P.S.	Source: Sector Conditional Grant (Non-Wage)	6,450
LCII: NYANGA	Rwakibira P.S	Source: Sector Conditional Grant (Non-Wage)	7,302
LCII: NYARWANYA	BIKONOKA COMMUNITY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,734
LCII: NYARWANYA	BWIZIBWERA P.S	Source: Sector Conditional Grant (Non-Wage)	4,938
LCII: NYARWANYA	KACERERE P.S	Source: Sector Conditional Grant (Non-Wage)	5,046
LCII: NYARWANYA	NYARWANYA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,106
LCII: OMUNGYENYI	KAKUNGU P.S	Source: Sector Conditional Grant (Non-Wage)	7,830
LCII: OMUNGYENYI	OMUNGYENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,866
LCII: RUKIRI	Rubaare Central School	Source: Sector Conditional Grant (Non-Wage)	6,678
LCII: RUKIRI	Rubanga P.S.	Source: Sector Conditional Grant (Non-Wage)	3,774
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>126,438</b>
LCII: Missing Parish	Kabambo P/S	Source: Sector Conditional Grant (Non-Wage)	6,054
LCII: Missing Parish	Kabira Primary School	Source: Sector Conditional Grant (Non-Wage)	6,486
LCII: Missing Parish	KASHORO P.S	Source: Sector Conditional Grant (Non-Wage)	4,554
LCII: Missing Parish	KATOMI P.S	Source: Sector Conditional Grant (Non-Wage)	13,806
LCII: Missing Parish	KIBURARA P.S	Source: Sector Conditional Grant (Non-Wage)	6,426
LCII: Missing Parish	Kinono Primary School	Source: Sector Conditional Grant (Non-Wage)	4,974
LCII: Missing Parish	Kitojo Community P/S	Source: Sector Conditional Grant (Non-Wage)	4,362
LCII: Missing Parish	KYAMUTERA P.S	Source: Sector Conditional Grant (Non-Wage)	5,070
LCII: Missing Parish	MITOOMA P.S	Source: Sector Conditional Grant (Non-Wage)	3,870
LCII: Missing Parish	MURIISA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,374
LCII: Missing Parish	Mutanoga P.S.	Source: Sector Conditional Grant (Non-Wage)	11,046
LCII: Missing Parish	NGOMBA II P.S.	Source: Sector Conditional Grant (Non-Wage)	4,998
LCII: Missing Parish	Ngomba P.S.	Source: Sector Conditional Grant (Non-Wage)	4,818
LCII: Missing Parish	NYAKARAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,810
LCII: Missing Parish	NYAMATEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,046

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LCII: Missing Parish		Nyarubare		Source: Sector Conditional Grant (Non-Wage)		3,666					
LCII: Missing Parish		Rubaare Muslim T/School		Source: Sector Conditional Grant (Non-Wage)		7,278					
LCII: Missing Parish		Ruzinga P.S.		Source: Sector Conditional Grant (Non-Wage)		7,914					
LCII: Missing Parish		Rwoho P.S.		Source: Sector Conditional Grant (Non-Wage)		5,886					
Total Cost of output078151		0	1,499,939	0	0	1,499,939	0	1,583,855	0	0	1,583,855
Total Cost of Lower Local Services		0	1,499,939	0	0	1,499,939	0	1,583,855	0	0	1,583,855
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	392,142	0	392,142
Total for LCIII: KIBATSI				County: KAJARA							392,142
LCII: IBAARE	Ibaare	Building Construction - Monitoring and Supervision-243		Source: Sector Development Grant		12,330					
LCII: IBAARE	IBAARE	Building Construction - Schools-256		Source: Sector Development Grant		379,812					
Total Cost of output078180		0	0	0	0	0	0	0	392,142	0	392,142
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	212,330	0	212,330
Total for LCIII: NGOMA				County: RUSHENYI							212,330
LCII: NYAKARIRO	Nyakariro	Building Construction - Latrines-237		Source: Sector Development Grant		200,000					
LCII: NYAKARIRO	NYAKARIRO	Building Construction - Monitoring and Supervision-243		Source: Sector Development Grant		12,330					
Total Cost of output078181		0	0	0	0	0	0	0	212,330	0	212,330
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings		0	0	0	0	0	0	0	120,407	0	120,407
Total for LCIII: Central Division (Physical)				County: NTUNGAMO MUNICIPALITY							12,330
LCII: CENTRAL WARD	District Headquarters	Building Construction - Monitoring and Supervision-244		Source: Sector Development Grant		12,330					
Total for LCIII: RUKONI EAST				County: RUHAAMA							108,077
LCII: Rwoho	Rwoho	Building Construction - Staff Houses-263		Source: Sector Development Grant		108,077					
Total Cost of output078182		0	0	0	0	0	0	0	120,407	0	120,407
Total Cost of Capital Purchases		0	0	0	0	0	0	0	724,879	0	724,879

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Total cost of Pre-Primary and Primary Education	13,865,974	1,499,939	0	0	15,365,913	14,911,889	1,583,855	724,879	0	17,220,623
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## 0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	4,657,919	0	0	0	4,657,919	4,960,507	0	0	0	4,960,507
<b>Total Cost of output078201</b>	<b>4,657,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,657,919</b>	<b>4,960,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,960,507</b>
<b>Total Cost of Higher LG Services</b>	<b>4,657,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,657,919</b>	<b>4,960,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,960,507</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,542,483	0	0	1,542,483	0	1,637,988	0	0	1,637,988
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**Total for LCIII: IHUNGA** County: KAJARA **84,777**

LCII: KITONDO ST PAULS HIGH SCHOOL RUSHOOKA Source: Sector Conditional Grant (Non-Wage) 84,777

**Total for LCIII: KIBATSI** County: KAJARA **123,684**

LCII: KIBARUKO NYAKYERA SS Source: Sector Conditional Grant (Non-Wage) 123,684

**Total for LCIII: NTUNGAMO SUBCOUNTY** County: RUHAAMA **69,894**

LCII: BUTARE MURIISA SSS Source: Sector Conditional Grant (Non-Wage) 69,894

**Total for LCIII: RWEIKINIRO** County: RUHAAMA **52,470**

LCII: KATASHEKWA KIHANGA PUBLIC SS Source: Sector Conditional Grant (Non-Wage) 52,470

**Total for LCIII: RUHAAMA** County: RUHAAMA **72,105**

LCII: RUHAAMA RWEIKINIRO S Source: Sector Conditional Grant (Non-Wage) 72,105

**Total for LCIII: NYAKYERA** County: RUHAAMA **229,383**

LCII: KAGORORA RUBAARE SSS Source: Sector Conditional Grant (Non-Wage) 144,210

LCII: KAGORORA RUKONI SSS Source: Sector Conditional Grant (Non-Wage) 85,173

**Total for LCIII: RUKONI EAST** County: RUHAAMA **77,814**

LCII: KYAMWASHA RWAMANYONYI SS Source: Sector Conditional Grant (Non-Wage) 77,814

**Total for LCIII: NGOMA** County: RUSHENYI **128,535**

LCII: NYAKARIRO RUYONZA SEED SECONDARY SCHOOL Source: Sector Conditional Grant (Non-Wage) 128,535

**Total for LCIII: KAYONZA** County: RUSHENYI **191,532**

LCII: RUHEGA KABEZI SS Source: Sector Conditional Grant (Non-Wage) 33,132

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LCII: RUHEGA				KIBATSI HIGH SCHOOL		Source: Sector Conditional Grant (Non-Wage)				158,400	
Total for LCIII: RUGARAMA				County: RUSHENYI						119,790	
LCII: KAGONGI				ST PETERS SSS RWERA		Source: Sector Conditional Grant (Non-Wage)				119,790	
Total for LCIII: RUBAARE				County: RUSHENYI						131,175	
LCII: NYANGA				RUGARAMA SS		Source: Sector Conditional Grant (Non-Wage)				50,325	
LCII: RUKIRI				RUHAAMA SS		Source: Sector Conditional Grant (Non-Wage)				80,850	
Total for LCIII: Missing Subcounty				County: Missing County						356,829	
LCII: Missing Parish				KAGAMBA SS		Source: Sector Conditional Grant (Non-Wage)				163,185	
LCII: Missing Parish				KITWE SS		Source: Sector Conditional Grant (Non-Wage)				52,470	
LCII: Missing Parish				RUHANGA SDA SS		Source: Sector Conditional Grant (Non-Wage)				89,199	
LCII: Missing Parish				RWOHO SEC SECONDARY SCHOOL		Source: Sector Conditional Grant (Non-Wage)				51,975	
Total Cost of output078251		0	1,542,483	0	0	1,542,483	0	1,637,988	0	0	1,637,988
Total Cost of Lower Local Services		0	1,542,483	0	0	1,542,483	0	1,637,988	0	0	1,637,988
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	798,012	0	798,012
Total for LCIII: NYABIHOKO				County: KAJARA						394,284	
LCII: NKONGORO	NKONGORO	Building Construction - Monitoring and Supervision-243		Source: Sector Development Grant						50,000	
LCII: NKONGORO	Nkongoro	Building Construction - Schools-256		Source: Sector Development Grant						344,284	
Total for LCIII: RUKONI EAST				County: RUHAAMA						403,728	
LCII: KIHANGA	KIHANGA	Building Construction - Construction Expenses-213		Source: Sector Development Grant						50,000	
LCII: KIHANGA	KIHANGA	Building Construction - Schools-256		Source: Sector Development Grant						353,728	
Total Cost of output078280		0	0	0	0	0	0	0	798,012	0	798,012
Total Cost of Capital Purchases		0	0	0	0	0	0	0	798,012	0	798,012
Total cost of Secondary Education		4,657,919	1,542,483	0	0	6,200,402	4,960,507	1,637,988	798,012	0	7,396,507

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## 0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	638,864	0	0	0	638,864	673,759	0	0	0	673,759
<b>Total Cost of output078301</b>	<b>638,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>638,864</b>	<b>673,759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>673,759</b>
<b>Total Cost of Higher LG Services</b>	<b>638,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>638,864</b>	<b>673,759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>673,759</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078351 Skills Development Services</b>										
263367 Sector Conditional Grant (Non-Wage)	0	492,009	0	0	492,009	0	492,009	0	0	492,009
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>492,009</b>				
<i>LCII: Missing Parish</i>	<i>IHUNGA TECHNICAL INSTITUTE</i>					<i>Source: Sector Conditional Grant (Non-Wage) 156,317</i>				
<i>LCII: Missing Parish</i>	<i>KIBATSI TECH INST</i>					<i>Source: Sector Conditional Grant (Non-Wage) 156,317</i>				
<i>LCII: Missing Parish</i>	<i>Kiyoor PTC</i>					<i>Source: Sector Conditional Grant (Non-Wage) 179,375</i>				
<b>Total Cost of output078351</b>	<b>0</b>	<b>492,009</b>	<b>0</b>	<b>0</b>	<b>492,009</b>	<b>0</b>	<b>492,009</b>	<b>0</b>	<b>0</b>	<b>492,009</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>492,009</b>	<b>0</b>	<b>0</b>	<b>492,009</b>	<b>0</b>	<b>492,009</b>	<b>0</b>	<b>0</b>	<b>492,009</b>
<b>Total cost of Skills Development</b>	<b>638,864</b>	<b>492,009</b>	<b>0</b>	<b>0</b>	<b>1,130,873</b>	<b>673,759</b>	<b>492,009</b>	<b>0</b>	<b>0</b>	<b>1,165,768</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	32,760	0	0	32,760
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	128,402	0	0	128,402	0	6,960	0	0	6,960
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	60,924	0	0	60,924
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,524	0	0	6,524
<b>Total Cost of output078401</b>	<b>0</b>	<b>128,402</b>	<b>0</b>	<b>0</b>	<b>128,402</b>	<b>0</b>	<b>123,168</b>	<b>0</b>	<b>0</b>	<b>123,168</b>
<b>078403 Sports Development services</b>										
227001 Travel inland	0	103,303	0	0	103,303	0	20,000	0	0	20,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>103,303</b>	<b>0</b>	<b>0</b>	<b>103,303</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

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**078404 Sector Capacity Development**

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**078405 Education Management Services**

211101 General Staff Salaries	0	0	0	0	0	79,704	0	0	0	79,704
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	34,375	0	0	34,375
227001 Travel inland	0	77,253	0	0	77,253	0	49,728	0	0	49,728
228004 Maintenance – Other	0	0	0	0	0	0	889,332	0	0	889,332
<b>Total Cost of output078405</b>	<b>0</b>	<b>77,253</b>	<b>0</b>	<b>0</b>	<b>77,253</b>	<b>79,704</b>	<b>973,434</b>	<b>0</b>	<b>0</b>	<b>1,053,138</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>308,958</b>	<b>0</b>	<b>0</b>	<b>308,958</b>	<b>79,704</b>	<b>1,126,602</b>	<b>0</b>	<b>0</b>	<b>1,206,306</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078472 Administrative Capital**

312101 Non-Residential Buildings	0	0	1,181,307	0	1,181,307	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>1,181,307</b>	<b>0</b>	<b>1,181,307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,181,307</b>	<b>0</b>	<b>1,181,307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>308,958</b>	<b>1,181,307</b>	<b>0</b>	<b>1,490,265</b>	<b>79,704</b>	<b>1,126,602</b>	<b>0</b>	<b>0</b>	<b>1,206,306</b>

**0785 Special Needs Education**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

**078501 Special Needs Education Services**

227001 Travel inland	0	4,835	0	0	4,835	0	0	0	0	0
<b>Total Cost of output078501</b>	<b>0</b>	<b>4,835</b>	<b>0</b>	<b>0</b>	<b>4,835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>4,835</b>	<b>0</b>	<b>0</b>	<b>4,835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>4,835</b>	<b>0</b>	<b>0</b>	<b>4,835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>19,162,758</b>	<b>3,848,224</b>	<b>1,181,307</b>	<b>0</b>	<b>24,192,289</b>	<b>20,625,859</b>	<b>4,840,454</b>	<b>1,522,891</b>	<b>0</b>	<b>26,989,204</b>



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**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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,434,591</b>	<b>737,399</b>	<b>1,780,361</b>
District Unconditional Grant (Non-Wage)	20,448	5,112	20,448
District Unconditional Grant (Wage)	108,628	54,314	108,628
Locally Raised Revenues	7,818	0	7,818
Other Transfers from Central Government	1,297,697	677,973	1,643,467
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>215,000</b>
District Discretionary Development Equalization Grant	0	0	5,000
Transitional Development Grant	0	0	210,000
<b>Total Revenues shares</b>	<b>1,434,591</b>	<b>737,399</b>	<b>1,995,361</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	108,628	51,507	108,628
Non Wage	1,325,963	899,939	1,671,733
<b>Development Expenditure</b>			
Domestic Development	0	0	215,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,434,591</b>	<b>951,445</b>	<b>1,995,361</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	168,119	0	0	168,119	0	0	0	0	0
<b>Total Cost of output048104</b>	<b>0</b>	<b>168,119</b>	<b>0</b>	<b>0</b>	<b>168,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	119,754	0	0	119,754	0	140,000	0	0	140,000

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Total Cost of output048105		0	119,754	0	0	119,754	0	140,000	0	0	140,000	
048106 Urban Roads Maintenance												
227004 Fuel, Lubricants and Oils		0	390,271	0	0	390,271	0	0	0	0	0	
Total Cost of output048106		0	390,271	0	0	390,271	0	0	0	0	0	
048107 Sector Capacity Development												
228001 Maintenance - Civil		0	0	0	0	0	0	0	5,000	0	5,000	
Total Cost of output048107		0	0	0	0	0	0	0	5,000	0	5,000	
048108 Operation of District Roads Office												
211101 General Staff Salaries		108,628	0	0	0	108,628	108,628	0	0	0	108,628	
221008 Computer supplies and Information Technology (IT)		0	0	0	0	0	0	3,200	0	0	3,200	
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	2,500	0	0	2,500	
223005 Electricity		0	0	0	0	0	0	20,448	0	0	20,448	
227001 Travel inland		0	72,661	0	0	72,661	0	127,354	0	0	127,354	
Total Cost of output048108		108,628	72,661	0	0	181,289	108,628	155,502	0	0	264,131	
Total Cost of Higher LG Services		108,628	750,805	0	0	859,434	108,628	295,502	5,000	0	409,131	
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048151 Community Access Road Maintenance (LLS)												
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	218,792	0	0	218,792	
Total for LCIII: Central Division (Physical)			County: NTUNGAMO MUNICIPALITY								218,792	
LCII: CENTRAL WARD	Districtwide	Transfers to Subcounties			Source: Other Transfers from Central Government						218,792	
Total Cost of output048151		0	0	0	0	0	0	218,792	0	0	218,792	
048153 Urban roads upgraded to Bitumen standard (LLS)												
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	0	210,000	0	210,000	
Total for LCIII: KITWE TC			County: RUHAAMA								210,000	
LCII: CENTRAL WARD	Kitwe TC	Kitwe TC			Source: Transitional Development Grant						210,000	
Total Cost of output048153		0	0	0	0	0	0	0	210,000	0	210,000	
048156 Urban unpaved roads Maintenance (LLS)												
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	487,167	0	0	487,167	
Total for LCIII: Central Division (Physical)			County: NTUNGAMO MUNICIPALITY								487,167	
LCII: CENTRAL WARD	Urban Councils	Transfers to Urban Centres			Source: Other Transfers from Central Government						487,167	
Total Cost of output048156		0	0	0	0	0	0	487,167	0	0	487,167	
048158 District Roads Maintainece (URF)												
263204 Transfers to other govt. units (Capital)		0	0	0	0	0	0	670,272	0	0	670,272	

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<b>Total for LCIII: Central Division (Physical)</b>				<b>County: NTUNGAMO MUNICIPALITY</b>				<b>670,272</b>	
<i>LCII: CENTRAL WARD</i>	<i>Districtwide</i>		<i>District Roads Maintained</i>		<i>Source: Other Transfers from Central Government</i>			670,272	
263367 Sector Conditional Grant (Non-Wage)	0	575,158	0	0	575,158	0	0	0	0
<b>Total Cost of output</b>	<b>0</b>	<b>575,158</b>	<b>0</b>	<b>0</b>	<b>575,158</b>	<b>0</b>	<b>670,272</b>	<b>0</b>	<b>670,272</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>575,158</b>	<b>0</b>	<b>0</b>	<b>575,158</b>	<b>0</b>	<b>1,376,231</b>	<b>210,000</b>	<b>1,586,231</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>108,628</b>	<b>1,325,963</b>	<b>0</b>	<b>0</b>	<b>1,434,591</b>	<b>108,628</b>	<b>1,671,733</b>	<b>215,000</b>	<b>1,995,361</b>
<b>Total cost of Roads and Engineering</b>	<b>108,628</b>	<b>1,325,963</b>	<b>0</b>	<b>0</b>	<b>1,434,591</b>	<b>108,628</b>	<b>1,671,733</b>	<b>215,000</b>	<b>1,995,361</b>

## Vote:546 Ntungamo District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,364</b>	<b>17,682</b>	<b>78,477</b>
Sector Conditional Grant (Non-Wage)	35,364	17,682	78,477
<b>Development Revenues</b>	<b>527,917</b>	<b>351,944</b>	<b>898,719</b>
Sector Development Grant	508,115	338,743	878,917
Transitional Development Grant	19,802	13,201	19,802
<b>Total Revenues shares</b>	<b>563,281</b>	<b>369,626</b>	<b>977,196</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	35,364	0	78,477
<b>Development Expenditure</b>			
Domestic Development	527,917	314,997	898,719
External Financing	0	0	0
<b>Total Expenditure</b>	<b>563,281</b>	<b>314,997</b>	<b>977,196</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>098101 Operation of the District Water Office</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	12,422	0	0	12,422	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	46,477	0	0	46,477
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of output098101</b>	<b>0</b>	<b>12,422</b>	<b>0</b>	<b>0</b>	<b>12,422</b>	<b>0</b>	<b>78,477</b>	<b>0</b>	<b>0</b>	<b>78,477</b>
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	10,150	0	0	10,150	0	0	0	0	0
<b>Total Cost of output098102</b>	<b>0</b>	<b>10,150</b>	<b>0</b>	<b>0</b>	<b>10,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of output098103</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098104 Promotion of Community Based Management

227001 Travel inland	0	2,593	0	0	2,593	0	0	0	0	0
<b>Total Cost of output098104</b>	<b>0</b>	<b>2,593</b>	<b>0</b>	<b>0</b>	<b>2,593</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098106 Sector Capacity Development

227001 Travel inland	0	7,800	0	0	7,800	0	0	0	0	0
<b>Total Cost of output098106</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>35,364</b>	<b>0</b>	<b>0</b>	<b>35,364</b>	<b>0</b>	<b>78,477</b>	<b>0</b>	<b>0</b>	<b>78,477</b>

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

242003 Other	0	0	0	0	0	0	0	40,000	0	40,000
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**Total for LCIII: Central Division (Physical)** **County: NTUNGAMO MUNICIPALITY** **40,000**

LCII: CENTRAL WARD Districtwide Maintainance of Shallow Wells Source: Sector Development Grant 40,000

263206 Other Capital grants	0	0	0	0	0	0	0	80,000	0	80,000
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**Total for LCIII: Central Division (Physical)** **County: NTUNGAMO MUNICIPALITY** **80,000**

LCII: CENTRAL WARD Districtwide Design of Production Wells Source: Sector Development Grant 80,000

<b>Total Cost of output098151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098172 Administrative Capital

312101 Non-Residential Buildings	0	0	22,870	0	22,870	0	0	368,917	0	368,917
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**Total for LCIII: Central Division (Physical)** **County: NTUNGAMO MUNICIPALITY** **368,917**

LCII: CENTRAL WARD Districtwide Building Construction - Projects-252 Source: Sector Development Grant 180,000

LCII: CENTRAL WARD Districtwide Building Construction - Boreholes-208 Source: Sector Development Grant 80,000

LCII: CENTRAL WARD Districtwide Building Construction - Latrines-237 Source: Sector Development Grant 60,000

LCII: CENTRAL WARD Districtwide Building Construction - Monitoring and Supervision-243 Source: Sector Development Grant 48,917

312104 Other Structures	0	0	0	0	0	0	0	19,802	0	19,802
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<b>Total for LCIII: Central Division (Physical)</b>		<b>County: NTUNGAMO MUNICIPALITY</b>							<b>19,802</b>
<i>LCII: CENTRAL WARD</i>	<i>Districtwide</i>	<i>Construction Services - Operational Activities -404</i>		<i>Source: Transitional Development Grant</i>					<i>19,802</i>
<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>22,870</b>	<b>0</b>	<b>22,870</b>	<b>0</b>	<b>0</b>	<b>388,719</b>	<b>0</b>
<b>098175 Non Standard Service Delivery Capital</b>									
312101 Non-Residential Buildings	0	0	14,500	0	14,500	0	0	0	0
<b>Total Cost of output098175</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098180 Construction of public latrines in RGCs</b>									
312101 Non-Residential Buildings	0	0	50,000	0	50,000	0	0	0	0
<b>Total Cost of output098180</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098181 Spring protection</b>									
312101 Non-Residential Buildings	0	0	0	0	0	0	0	160,000	0
<b>Total for LCIII: Central Division (Physical)</b>	<b>County: NTUNGAMO MUNICIPALITY</b>							<b>160,000</b>	
<i>LCII: CENTRAL WARD</i>	<i>Districtwide</i>	<i>Building Construction - Projects-252</i>		<i>Source: Sector Development Grant</i>					<i>160,000</i>
312104 Other Structures	0	0	130,000	0	130,000	0	0	0	0
<b>Total Cost of output098181</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>
<b>098182 Shallow well construction</b>									
312101 Non-Residential Buildings	0	0	0	0	0	0	0	80,000	0
<b>Total for LCIII: Central Division (Physical)</b>	<b>County: NTUNGAMO MUNICIPALITY</b>							<b>80,000</b>	
<i>LCII: CENTRAL WARD</i>	<i>Districtwide</i>	<i>Building Construction - Projects-252</i>		<i>Source: Sector Development Grant</i>					<i>80,000</i>
312104 Other Structures	0	0	190,146	0	190,146	0	0	0	0
<b>Total Cost of output098182</b>	<b>0</b>	<b>0</b>	<b>190,146</b>	<b>0</b>	<b>190,146</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>									
312104 Other Structures	0	0	87,500	0	87,500	0	0	0	0
<b>Total Cost of output098183</b>	<b>0</b>	<b>0</b>	<b>87,500</b>	<b>0</b>	<b>87,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098184 Construction of piped water supply system</b>									
312104 Other Structures	0	0	32,900	0	32,900	0	0	150,000	0
<b>Total for LCIII: Central Division (Physical)</b>	<b>County: NTUNGAMO MUNICIPALITY</b>							<b>150,000</b>	
<i>LCII: CENTRAL WARD</i>	<i>Districtwide</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>					<i>150,000</i>
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>32,900</b>	<b>0</b>	<b>32,900</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>527,917</b>	<b>0</b>	<b>527,917</b>	<b>0</b>	<b>0</b>	<b>778,719</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>35,364</b>	<b>527,917</b>	<b>0</b>	<b>563,281</b>	<b>0</b>	<b>78,477</b>	<b>898,719</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>35,364</b>	<b>527,917</b>	<b>0</b>	<b>563,281</b>	<b>0</b>	<b>78,477</b>	<b>898,719</b>	<b>0</b>

**Vote:546 Ntungamo District**

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## Vote:546 Ntungamo District

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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>183,980</b>	<b>93,562</b>	<b>145,957</b>
District Unconditional Grant (Non-Wage)	8,014	6,556	6,014
District Unconditional Grant (Wage)	163,816	81,908	98,566
Locally Raised Revenues	1,955	0	1,955
Sector Conditional Grant (Non-Wage)	10,195	5,097	39,423
<b>Development Revenues</b>	<b>26,530</b>	<b>17,687</b>	<b>26,604</b>
District Discretionary Development Equalization Grant	26,530	17,687	26,604
<b>Total Revenues shares</b>	<b>210,510</b>	<b>111,248</b>	<b>172,562</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	163,816	78,935	98,566
Non Wage	20,164	8,394	47,391
<b>Development Expenditure</b>			
Domestic Development	26,530	0	26,604
External Financing	0	0	0
<b>Total Expenditure</b>	<b>210,510</b>	<b>87,329</b>	<b>172,562</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	163,816	0	0	0	163,816	98,566	0	0	0	98,566
211103 Allowances (Incl. Casuals, Temporary)	0	2,160	0	0	2,160	0	2,160	0	0	2,160
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	4,640	0	0	4,640
221009 Welfare and Entertainment	0	1,924	0	0	1,924	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	2,622	0	0	2,622



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222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
222003 Information and communications technology (ICT)	0	0	0	0	0	0	140	0	0	140
227001 Travel inland	0	1,520	0	0	1,520	0	2,468	0	0	2,468
227004 Fuel, Lubricants and Oils	0	2,980	0	0	2,980	0	2,541	0	0	2,541
<b>Total Cost of output098301</b>	<b>163,816</b>	<b>9,885</b>	<b>0</b>	<b>0</b>	<b>173,701</b>	<b>98,566</b>	<b>14,931</b>	<b>0</b>	<b>0</b>	<b>113,497</b>

**098303 Tree Planting and Afforestation**

227001 Travel inland	0	384	0	0	384	0	2,410	0	0	2,410
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output098303</b>	<b>0</b>	<b>384</b>	<b>0</b>	<b>0</b>	<b>384</b>	<b>0</b>	<b>2,810</b>	<b>0</b>	<b>0</b>	<b>2,810</b>

**098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	275	0	0	275
222001 Telecommunications	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	0	0	0	0	0	141	0	0	141
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	240	0	0	240
<b>Total Cost of output098304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,006</b>	<b>0</b>	<b>0</b>	<b>1,006</b>

**098305 Forestry Regulation and Inspection**

227001 Travel inland	0	320	0	0	320	0	280	0	0	280
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	640	0	0	640
<b>Total Cost of output098305</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>920</b>

**098306 Community Training in Wetland management**

227001 Travel inland	0	2,138	0	0	2,138	0	3,600	0	0	3,600
<b>Total Cost of output098306</b>	<b>0</b>	<b>2,138</b>	<b>0</b>	<b>0</b>	<b>2,138</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>

**098307 River Bank and Wetland Restoration**

222001 Telecommunications	0	0	0	0	0	0	80	0	0	80
227001 Travel inland	0	2,002	0	0	2,002	0	9,296	0	0	9,296
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,495	0	0	1,495
<b>Total Cost of output098307</b>	<b>0</b>	<b>2,002</b>	<b>0</b>	<b>0</b>	<b>2,002</b>	<b>0</b>	<b>10,871</b>	<b>0</b>	<b>0</b>	<b>10,871</b>

**098308 Stakeholder Environmental Training and Sensitisation**

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	915	0	0	915
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	1,578	0	0	1,578	0	2,450	0	0	2,450
<b>Total Cost of output098308</b>	<b>0</b>	<b>1,578</b>	<b>0</b>	<b>0</b>	<b>1,578</b>	<b>0</b>	<b>3,715</b>	<b>0</b>	<b>0</b>	<b>3,715</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	2,497	0	0	2,497	0	3,578	0	0	3,578
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,960	0	0	5,960

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<b>Total Cost of output098309</b>	<b>0</b>	<b>2,497</b>	<b>0</b>	<b>0</b>	<b>2,497</b>	<b>0</b>	<b>9,538</b>	<b>0</b>	<b>0</b>	<b>9,538</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	0	26,530	0	26,530	0	0	12,697	0	12,697
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	3,303	0	3,303
<b>Total Cost of output098310</b>	<b>0</b>	<b>0</b>	<b>26,530</b>	<b>0</b>	<b>26,530</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>
<b>098311 Infrastruture Planning</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,500	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	300	0	300
227001 Travel inland	0	1,360	0	0	1,360	0	0	6,564	0	6,564
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,240	0	2,240
<b>Total Cost of output098311</b>	<b>0</b>	<b>1,360</b>	<b>0</b>	<b>0</b>	<b>1,360</b>	<b>0</b>	<b>0</b>	<b>10,604</b>	<b>0</b>	<b>10,604</b>
<b>Total Cost of Higher LG Services</b>	<b>163,816</b>	<b>20,164</b>	<b>26,530</b>	<b>0</b>	<b>210,510</b>	<b>98,566</b>	<b>47,391</b>	<b>26,604</b>	<b>0</b>	<b>172,562</b>
<b>Total cost of Natural Resources Management</b>	<b>163,816</b>	<b>20,164</b>	<b>26,530</b>	<b>0</b>	<b>210,510</b>	<b>98,566</b>	<b>47,391</b>	<b>26,604</b>	<b>0</b>	<b>172,562</b>
<b>Total cost of Natural Resources</b>	<b>163,816</b>	<b>20,164</b>	<b>26,530</b>	<b>0</b>	<b>210,510</b>	<b>98,566</b>	<b>47,391</b>	<b>26,604</b>	<b>0</b>	<b>172,562</b>

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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>768,837</b>	<b>120,069</b>	<b>513,435</b>
District Unconditional Grant (Non-Wage)	0	0	1,968
District Unconditional Grant (Wage)	152,170	76,085	152,170
Locally Raised Revenues	1,955	0	1,955
Other Transfers from Central Government	526,744	0	273,139
Sector Conditional Grant (Non-Wage)	87,968	43,984	84,204
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>768,837</b>	<b>120,069</b>	<b>513,435</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	152,170	0	152,170
Non Wage	616,667	21,698	361,265
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>768,837</b>	<b>21,698</b>	<b>513,435</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>108102 Support to Women, Youth and PWDs</b>										
227001 Travel inland	0	526,744	0	0	526,744	0	0	0	0	0
<b>Total Cost of output108102</b>	<b>0</b>	<b>526,744</b>	<b>0</b>	<b>0</b>	<b>526,744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Facilitation of Community Development Workers</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,406	0	0	4,406
227001 Travel inland	0	4,175	0	0	4,175	0	0	0	0	0

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<b>Total Cost of output108104</b>	<b>0</b>	<b>4,175</b>	<b>0</b>	<b>0</b>	<b>4,175</b>	<b>0</b>	<b>4,406</b>	<b>0</b>	<b>0</b>	<b>4,406</b>
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,978	0	0	6,978
227001 Travel inland	0	8,490	0	0	8,490	0	7,211	0	0	7,211
<b>Total Cost of output108105</b>	<b>0</b>	<b>8,490</b>	<b>0</b>	<b>0</b>	<b>8,490</b>	<b>0</b>	<b>14,188</b>	<b>0</b>	<b>0</b>	<b>14,188</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	1,955	0	0	1,955	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	273,139	0	0	273,139
<b>Total Cost of output108107</b>	<b>0</b>	<b>1,955</b>	<b>0</b>	<b>0</b>	<b>1,955</b>	<b>0</b>	<b>273,139</b>	<b>0</b>	<b>0</b>	<b>273,139</b>
<b>108108 Children and Youth Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,126	0	0	8,126
227001 Travel inland	0	14,981	0	0	14,981	0	0	0	0	0
<b>Total Cost of output108108</b>	<b>0</b>	<b>14,981</b>	<b>0</b>	<b>0</b>	<b>14,981</b>	<b>0</b>	<b>8,126</b>	<b>0</b>	<b>0</b>	<b>8,126</b>
<b>108109 Support to Youth Councils</b>										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,955	0	0	1,955
221009 Welfare and Entertainment	0	0	0	0	0	0	1,968	0	0	1,968
227001 Travel inland	0	5,887	0	0	5,887	0	7,266	0	0	7,266
<b>Total Cost of output108109</b>	<b>0</b>	<b>5,887</b>	<b>0</b>	<b>0</b>	<b>5,887</b>	<b>0</b>	<b>11,188</b>	<b>0</b>	<b>0</b>	<b>11,188</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	39,608	0	0	39,608	0	8,813	0	0	8,813
<b>Total Cost of output108110</b>	<b>0</b>	<b>39,608</b>	<b>0</b>	<b>0</b>	<b>39,608</b>	<b>0</b>	<b>8,813</b>	<b>0</b>	<b>0</b>	<b>8,813</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	6,316	0	0	6,316	0	8,108	0	0	8,108
<b>Total Cost of output108114</b>	<b>0</b>	<b>6,316</b>	<b>0</b>	<b>0</b>	<b>6,316</b>	<b>0</b>	<b>8,108</b>	<b>0</b>	<b>0</b>	<b>8,108</b>
<b>108116 Social Rehabilitation Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,640	0	0	7,640
227001 Travel inland	0	5,391	0	0	5,391	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	17,828	0	0	17,828
<b>Total Cost of output108116</b>	<b>0</b>	<b>5,391</b>	<b>0</b>	<b>0</b>	<b>5,391</b>	<b>0</b>	<b>25,468</b>	<b>0</b>	<b>0</b>	<b>25,468</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	152,170	0	0	0	152,170	152,170	0	0	0	152,170
227001 Travel inland	0	3,120	0	0	3,120	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,829	0	0	4,829
<b>Total Cost of output108117</b>	<b>152,170</b>	<b>3,120</b>	<b>0</b>	<b>0</b>	<b>155,290</b>	<b>152,170</b>	<b>7,829</b>	<b>0</b>	<b>0</b>	<b>159,998</b>
<b>Total Cost of Higher LG Services</b>	<b>152,170</b>	<b>616,667</b>	<b>0</b>	<b>0</b>	<b>768,837</b>	<b>152,170</b>	<b>361,265</b>	<b>0</b>	<b>0</b>	<b>513,435</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>152,170</b>	<b>616,667</b>	<b>0</b>	<b>0</b>	<b>768,837</b>	<b>152,170</b>	<b>361,265</b>	<b>0</b>	<b>0</b>	<b>513,435</b>
<b>Total cost of Community Based Services</b>	<b>152,170</b>	<b>616,667</b>	<b>0</b>	<b>0</b>	<b>768,837</b>	<b>152,170</b>	<b>361,265</b>	<b>0</b>	<b>0</b>	<b>513,435</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>128,739</b>	<b>63,392</b>	<b>161,771</b>
District Unconditional Grant (Non-Wage)	44,055	22,028	62,087
District Unconditional Grant (Wage)	80,775	40,388	80,775
Locally Raised Revenues	3,909	977	18,909
<b>Development Revenues</b>	<b>7,133</b>	<b>4,755</b>	<b>35,909</b>
District Discretionary Development Equalization Grant	7,133	4,755	35,909
<b>Total Revenues shares</b>	<b>135,872</b>	<b>68,147</b>	<b>197,680</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	80,775	39,483	80,775
Non Wage	47,964	28,954	80,996
<b>Development Expenditure</b>			
Domestic Development	7,133	0	35,909
External Financing	0	0	0
<b>Total Expenditure</b>	<b>135,872</b>	<b>68,436</b>	<b>197,680</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	80,775	0	0	0	80,775	80,775	0	0	0	80,775
221009 Welfare and Entertainment	0	0	0	0	0	0	2,376	0	0	2,376
221011 Printing, Stationery, Photocopying and Binding	0	8,964	0	0	8,964	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,680	0	0	1,680
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,940	0	0	4,940
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output138301</b>	<b>80,775</b>	<b>8,964</b>	<b>0</b>	<b>0</b>	<b>89,739</b>	<b>80,775</b>	<b>15,996</b>	<b>0</b>	<b>0</b>	<b>96,771</b>

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**138302 District Planning**

221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output138302</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**138303 Statistical data collection**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	4,000	0	0	4,000	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**138306 Development Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,352	0	0	7,352
227001 Travel inland	0	15,000	0	0	15,000	0	27,733	0	0	27,733
<b>Total Cost of output138306</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>35,085</b>	<b>0</b>	<b>0</b>	<b>35,085</b>

**138308 Operational Planning**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,255	0	0	8,255
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	10,000	4,280	0	14,280	0	2,340	5,386	0	7,726
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,920	0	0	1,920
<b>Total Cost of output138308</b>	<b>0</b>	<b>10,000</b>	<b>4,280</b>	<b>0</b>	<b>14,280</b>	<b>0</b>	<b>14,915</b>	<b>5,386</b>	<b>0</b>	<b>20,301</b>

**138309 Monitoring and Evaluation of Sector plans**

227001 Travel inland	0	0	2,853	0	2,853	0	0	3,591	0	3,591
<b>Total Cost of output138309</b>	<b>0</b>	<b>0</b>	<b>2,853</b>	<b>0</b>	<b>2,853</b>	<b>0</b>	<b>0</b>	<b>3,591</b>	<b>0</b>	<b>3,591</b>
<b>Total Cost of Higher LG Services</b>	<b>80,775</b>	<b>47,964</b>	<b>7,133</b>	<b>0</b>	<b>135,872</b>	<b>80,775</b>	<b>80,996</b>	<b>8,977</b>	<b>0</b>	<b>170,748</b>

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

312213 ICT Equipment	0	0	0	0	0	0	0	26,932	0	26,932
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**Total for LCIII: Central Division (Physical)****County: NTUNGAMO MUNICIPALITY****26,932**

<i>LCII: CENTRAL WARD</i>	<i>CENTRAL WARD</i>	<i>ICT - Read write digital versatile disc (DVD-RW)-831</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>26,932</i>
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<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,932</b>	<b>0</b>	<b>26,932</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,932</b>	<b>0</b>	<b>26,932</b>
<b>Total cost of Local Government Planning Services</b>	<b>80,775</b>	<b>47,964</b>	<b>7,133</b>	<b>0</b>	<b>135,872</b>	<b>80,775</b>	<b>80,996</b>	<b>35,909</b>	<b>0</b>	<b>197,680</b>
<b>Total cost of Planning</b>	<b>80,775</b>	<b>47,964</b>	<b>7,133</b>	<b>0</b>	<b>135,872</b>	<b>80,775</b>	<b>80,996</b>	<b>35,909</b>	<b>0</b>	<b>197,680</b>

## Vote:546 Ntungamo 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>56,361</b>	<b>27,203</b>	<b>56,360</b>
District Unconditional Grant (Non-Wage)	19,520	9,760	19,520
District Unconditional Grant (Wage)	34,886	17,443	34,886
Locally Raised Revenues	1,955	0	1,955
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>56,361</b>	<b>27,203</b>	<b>56,360</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,886	16,236	34,886
Non Wage	21,475	9,760	21,475
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>56,361</b>	<b>25,996</b>	<b>56,360</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	34,886	0	0	0	34,886	34,886	0	0	0	34,886
221011 Printing, Stationery, Photocopying and Binding	0	1,955	0	0	1,955	0	1,955	0	0	1,955
<b>Total Cost of output148201</b>	<b>34,886</b>	<b>1,955</b>	<b>0</b>	<b>0</b>	<b>36,841</b>	<b>34,886</b>	<b>1,955</b>	<b>0</b>	<b>0</b>	<b>36,840</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	19,520	0	0	19,520	0	19,520	0	0	19,520

# Vote:546 Ntungamo District

**FY 2020/21**

Total Cost of output148202	0	19,520	0	0	19,520	0	19,520	0	0	19,520
Total Cost of Higher LG Services	34,886	21,475	0	0	56,361	34,886	21,475	0	0	56,360
Total cost of Internal Audit Services	34,886	21,475	0	0	56,361	34,886	21,475	0	0	56,360
Total cost of Internal Audit	34,886	21,475	0	0	56,361	34,886	21,475	0	0	56,360



## Vote:546 Ntungamo 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,264</b>	<b>8,655</b>	<b>57,571</b>
District Unconditional Grant (Wage)	0	0	38,400
Locally Raised Revenues	1,955	0	1,955
Sector Conditional Grant (Non-Wage)	17,309	8,655	17,216
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>19,264</b>	<b>8,655</b>	<b>57,571</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	38,400
Non Wage	19,264	8,138	19,171
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,264</b>	<b>8,138</b>	<b>57,571</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	0	0	0	0	0	38,400	0	0	0	38,400
227001 Travel inland	0	5,000	0	0	5,000	0	1,590	0	0	1,590
<b>Total Cost of output068301</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>38,400</b>	<b>1,590</b>	<b>0</b>	<b>0</b>	<b>39,990</b>

**068302 Enterprise Development Services**

227001 Travel inland	0	0	0	0	0	0	1,272	0	0	1,272
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,272</b>	<b>0</b>	<b>0</b>	<b>1,272</b>

**068304 Cooperatives Mobilisation and Outreach Services**

221009 Welfare and Entertainment	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	5,966	0	0	5,966	0	2,983	0	0	2,983

## Vote:546 Ntungamo District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,148	0	0	1,148
<b>Total Cost of output068304</b>	<b>0</b>	<b>5,966</b>	<b>0</b>	<b>0</b>	<b>5,966</b>	<b>0</b>	<b>5,931</b>	<b>0</b>	<b>0</b>	<b>5,931</b>
<b>068305 Tourism Promotional Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,100	0	0	1,100
227001 Travel inland	0	0	0	0	0	0	1,716	0	0	1,716
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,816</b>	<b>0</b>	<b>0</b>	<b>2,816</b>
<b>068306 Industrial Development Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,470	0	0	1,470
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,470</b>	<b>0</b>	<b>0</b>	<b>1,470</b>
<b>068308 Sector Management and Monitoring</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,180	0	0	2,180
222001 Telecommunications	0	0	0	0	0	0	640	0	0	640
227001 Travel inland	0	8,298	0	0	8,298	0	3,271	0	0	3,271
<b>Total Cost of output068308</b>	<b>0</b>	<b>8,298</b>	<b>0</b>	<b>0</b>	<b>8,298</b>	<b>0</b>	<b>6,091</b>	<b>0</b>	<b>0</b>	<b>6,091</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>19,264</b>	<b>0</b>	<b>0</b>	<b>19,264</b>	<b>38,400</b>	<b>19,171</b>	<b>0</b>	<b>0</b>	<b>57,571</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>19,264</b>	<b>0</b>	<b>0</b>	<b>19,264</b>	<b>38,400</b>	<b>19,171</b>	<b>0</b>	<b>0</b>	<b>57,571</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>19,264</b>	<b>0</b>	<b>0</b>	<b>19,264</b>	<b>38,400</b>	<b>19,171</b>	<b>0</b>	<b>0</b>	<b>57,571</b>

# Vote:546 Ntungamo 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
NGOMA	58,256	0	67,772
KAYONZA	119,770	0	145,430
NTUNGAMO SUBCOUNTY	70,818	0	52,275
RUGARAMA	106,099	0	121,206
BWONGYERA	32,770	0	31,915
RWEIKINIRO	58,119	0	56,035
RWASHAMAIRE T/C	93,488	0	98,569
RUHAAMA	40,874	0	74,808
NYAKYERA	70,142	0	100,424
IHUNGA	31,124	0	33,529
RUHAAMA EAST	73,651	0	37,937
RUKONI WEST	28,493	0	27,657
KAGARAMA T/C	101,194	0	139,966
RUBAARE TC	265,868	0	408,432
RUBAARE	102,833	0	131,666
KITWE TC	154,808	0	173,786
KIBATSI	41,711	0	65,583
NYABIHOKO	35,786	0	43,274
ITOJO	46,863	0	89,402
RUKONI EAST	46,038	0	50,267
Nyamunuka TC	87,661	0	100,792
<b>Grand Total</b>	<b>1,666,367</b>	<b>0</b>	<b>2,050,725</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>1,332,590</i>	<i>0</i>	<i>1,731,649</i>
<i>Domestic Devt:</i>	<i>333,778</i>	<i>0</i>	<i>319,076</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

**Vote:546 Ntungamo District****FY 2020/21****SubCounty/Town Council/Division: NGOMA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>41,612</b>	<b>0</b>	<b>52,137</b>
District Unconditional Grant (Non-Wage)	19,037	0	19,027
Locally Raised Revenues	22,575	0	33,110
<b><i>Development Revenues</i></b>	<b>16,644</b>	<b>0</b>	<b>15,635</b>
District Discretionary Development Equalization Grant	16,644	0	15,635
<b>Total Revenue Shares</b>	<b>58,256</b>	<b>0</b>	<b>67,772</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	41,612	0	52,137
<b><i>Development Expenditure</i></b>			
Domestic Development	16,644	0	15,635
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,256</b>	<b>0</b>	<b>67,772</b>

**Vote:546 Ntungamo District****FY 2020/21****SubCounty/Town Council/Division: KAYONZA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>103,042</b>	<b>0</b>	<b>129,756</b>
District Unconditional Grant (Non-Wage)	19,128	0	19,072
Locally Raised Revenues	83,914	0	110,684
<b><i>Development Revenues</i></b>	<b>16,728</b>	<b>0</b>	<b>15,674</b>
District Discretionary Development Equalization Grant	16,728	0	15,674
<b>Total Revenue Shares</b>	<b>119,770</b>	<b>0</b>	<b>145,430</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	103,042	0	129,756
<b><i>Development Expenditure</i></b>			
Domestic Development	16,728	0	15,674
External Financing	0	0	0
<b>Total Expenditure</b>	<b>119,770</b>	<b>0</b>	<b>145,430</b>

**Vote:546 Ntungamo District****FY 2020/21****SubCounty/Town Council/Division: NTUNGAMO SUBCOUNTY**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>52,436</b>	<b>0</b>	<b>35,039</b>
District Unconditional Grant (Non-Wage)	20,901	0	20,855
Locally Raised Revenues	31,536	0	14,184
<b><i>Development Revenues</i></b>	<b>18,382</b>	<b>0</b>	<b>17,236</b>
District Discretionary Development Equalization Grant	18,382	0	17,236
<b>Total Revenue Shares</b>	<b>70,818</b>	<b>0</b>	<b>52,275</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	52,436	0	35,039
<b><i>Development Expenditure</i></b>			
Domestic Development	18,382	0	17,236
External Financing	0	0	0
<b>Total Expenditure</b>	<b>70,818</b>	<b>0</b>	<b>52,275</b>

**Vote:546 Ntungamo District****FY 2020/21****SubCounty/Town Council/Division: RUGARAMA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>87,717</b>	<b>0</b>	<b>103,969</b>
District Unconditional Grant (Non-Wage)	20,901	0	20,855
Locally Raised Revenues	66,816	0	83,115
<b><i>Development Revenues</i></b>	<b>18,382</b>	<b>0</b>	<b>17,236</b>
District Discretionary Development Equalization Grant	18,382	0	17,236
<b>Total Revenue Shares</b>	<b>106,099</b>	<b>0</b>	<b>121,206</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	87,717	0	103,969
<b><i>Development Expenditure</i></b>			
Domestic Development	18,382	0	17,236
External Financing	0	0	0
<b>Total Expenditure</b>	<b>106,099</b>	<b>0</b>	<b>121,206</b>

**Vote:546 Ntungamo District****FY 2020/21****SubCounty/Town Council/Division: BWONGYERA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>19,603</b>	<b>0</b>	<b>19,561</b>
District Unconditional Grant (Non-Wage)	15,308	0	15,283
Locally Raised Revenues	4,295	0	4,279
<b><i>Development Revenues</i></b>	<b>13,167</b>	<b>0</b>	<b>12,353</b>
District Discretionary Development Equalization Grant	13,167	0	12,353
<b>Total Revenue Shares</b>	<b>32,770</b>	<b>0</b>	<b>31,915</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	19,603	0	19,561
<b><i>Development Expenditure</i></b>			
Domestic Development	13,167	0	12,353
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,770</b>	<b>0</b>	<b>31,915</b>



**Vote:546 Ntungamo District****FY 2020/21****SubCounty/Town Council/Division: RWEIKINIRO**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,193</b>	<b>0</b>	<b>36,377</b>
District Unconditional Grant (Non-Wage)	23,629	0	23,618
Locally Raised Revenues	13,565	0	12,758
<b>Development Revenues</b>	<b>20,926</b>	<b>0</b>	<b>19,659</b>
District Discretionary Development Equalization Grant	20,926	0	19,659
<b>Total Revenue Shares</b>	<b>58,119</b>	<b>0</b>	<b>56,035</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	37,193	0	36,377
<b>Development Expenditure</b>			
Domestic Development	20,926	0	19,659
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,119</b>	<b>0</b>	<b>56,035</b>

**Vote:546 Ntungamo District****FY 2020/21****SubCounty/Town Council/Division: RWASHAMAIRE T/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>81,713</b>	<b>0</b>	<b>86,754</b>
Locally Raised Revenues	47,986	0	53,514
Urban Unconditional Grant (Non-Wage)	33,727	0	33,240
<b>Development Revenues</b>	<b>11,775</b>	<b>0</b>	<b>11,815</b>
Urban Discretionary Development Equalization Grant	11,775	0	11,815
<b>Total Revenue Shares</b>	<b>93,488</b>	<b>0</b>	<b>98,569</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	81,713	0	86,754
<b>Development Expenditure</b>			
Domestic Development	11,775	0	11,815
External Financing	0	0	0
<b>Total Expenditure</b>	<b>93,488</b>	<b>0</b>	<b>98,569</b>

**Vote:546 Ntungamo District****FY 2020/21****SubCounty/Town Council/Division: RUHAAMA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>25,078</b>	<b>0</b>	<b>59,994</b>
District Unconditional Grant (Non-Wage)	18,127	0	18,091
Locally Raised Revenues	6,951	0	41,903
<b><i>Development Revenues</i></b>	<b>15,796</b>	<b>0</b>	<b>14,814</b>
District Discretionary Development Equalization Grant	15,796	0	14,814
<b>Total Revenue Shares</b>	<b>40,874</b>	<b>0</b>	<b>74,808</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	25,078	0	59,994
<b><i>Development Expenditure</i></b>			
Domestic Development	15,796	0	14,814
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,874</b>	<b>0</b>	<b>74,808</b>

**Vote:546 Ntungamo District****FY 2020/21****SubCounty/Town Council/Division: NYAKYERA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>48,283</b>	<b>0</b>	<b>79,906</b>
District Unconditional Grant (Non-Wage)	24,629	0	24,599
Locally Raised Revenues	23,654	0	55,307
<b><i>Development Revenues</i></b>	<b>21,859</b>	<b>0</b>	<b>20,518</b>
District Discretionary Development Equalization Grant	21,859	0	20,518
<b>Total Revenue Shares</b>	<b>70,142</b>	<b>0</b>	<b>100,424</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	48,283	0	79,906
<b><i>Development Expenditure</i></b>			
Domestic Development	21,859	0	20,518
External Financing	0	0	0
<b>Total Expenditure</b>	<b>70,142</b>	<b>0</b>	<b>100,424</b>

**Vote:546 Ntungamo District****FY 2020/21****SubCounty/Town Council/Division: IHUNGA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>20,119</b>	<b>0</b>	<b>23,207</b>
District Unconditional Grant (Non-Wage)	12,990	0	12,965
Locally Raised Revenues	7,130	0	10,243
<b><i>Development Revenues</i></b>	<b>11,004</b>	<b>0</b>	<b>10,322</b>
District Discretionary Development Equalization Grant	11,004	0	10,322
<b>Total Revenue Shares</b>	<b>31,124</b>	<b>0</b>	<b>33,529</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	20,119	0	23,207
<b><i>Development Expenditure</i></b>			
Domestic Development	11,004	0	10,322
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,124</b>	<b>0</b>	<b>33,529</b>

**Vote:546 Ntungamo District****FY 2020/21****SubCounty/Town Council/Division: RUHAAMA EAST**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>61,714</b>	<b>0</b>	<b>26,717</b>
District Unconditional Grant (Non-Wage)	13,990	0	13,990
Locally Raised Revenues	47,724	0	12,727
<b><i>Development Revenues</i></b>	<b>11,937</b>	<b>0</b>	<b>11,220</b>
District Discretionary Development Equalization Grant	11,937	0	11,220
<b>Total Revenue Shares</b>	<b>73,651</b>	<b>0</b>	<b>37,937</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	61,714	0	26,717
<b><i>Development Expenditure</i></b>			
Domestic Development	11,937	0	11,220
External Financing	0	0	0
<b>Total Expenditure</b>	<b>73,651</b>	<b>0</b>	<b>37,937</b>

**Vote:546 Ntungamo District****FY 2020/21****SubCounty/Town Council/Division: RUKONI WEST**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>16,768</b>	<b>0</b>	<b>16,671</b>
District Unconditional Grant (Non-Wage)	13,763	0	13,722
Locally Raised Revenues	3,006	0	2,949
<b><i>Development Revenues</i></b>	<b>11,725</b>	<b>0</b>	<b>10,986</b>
District Discretionary Development Equalization Grant	11,725	0	10,986
<b>Total Revenue Shares</b>	<b>28,493</b>	<b>0</b>	<b>27,657</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	16,768	0	16,671
<b><i>Development Expenditure</i></b>			
Domestic Development	11,725	0	10,986
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,493</b>	<b>0</b>	<b>27,657</b>

**Vote:546 Ntungamo District****FY 2020/21****SubCounty/Town Council/Division: KAGARAMA T/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>86,280</b>	<b>117,460</b>	<b>124,953</b>
Locally Raised Revenues	44,700	0	83,860
Urban Unconditional Grant (Non-Wage)	41,579	117,460	41,093
<b>Development Revenues</b>	<b>14,914</b>	<b>28,457</b>	<b>15,013</b>
Urban Discretionary Development Equalization Grant	14,914	28,457	15,013
<b>Total Revenue Shares</b>	<b>101,194</b>	<b>145,917</b>	<b>139,966</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	86,280	0	124,953
<b>Development Expenditure</b>			
Domestic Development	14,914	0	15,013
External Financing	0	0	0
<b>Total Expenditure</b>	<b>101,194</b>	<b>0</b>	<b>139,966</b>



**Vote:546 Ntungamo District****FY 2020/21****SubCounty/Town Council/Division: RUBAARE TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>248,461</b>	<b>0</b>	<b>390,860</b>
Locally Raised Revenues	200,645	0	343,485
Urban Unconditional Grant (Non-Wage)	47,815	0	47,376
<b><i>Development Revenues</i></b>	<b>17,407</b>	<b>0</b>	<b>17,572</b>
Urban Discretionary Development Equalization Grant	17,407	0	17,572
<b>Total Revenue Shares</b>	<b>265,868</b>	<b>0</b>	<b>408,432</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	248,461	0	390,860
<b><i>Development Expenditure</i></b>			
Domestic Development	17,407	0	17,572
External Financing	0	0	0
<b>Total Expenditure</b>	<b>265,868</b>	<b>0</b>	<b>408,432</b>

**Vote:546 Ntungamo District****FY 2020/21****SubCounty/Town Council/Division: RUBAARE**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>87,123</b>	<b>0</b>	<b>116,930</b>
District Unconditional Grant (Non-Wage)	18,036	0	18,002
Locally Raised Revenues	69,086	0	98,929
<b>Development Revenues</b>	<b>15,711</b>	<b>0</b>	<b>14,736</b>
District Discretionary Development Equalization Grant	15,711	0	14,736
<b>Total Revenue Shares</b>	<b>102,833</b>	<b>0</b>	<b>131,666</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	87,123	0	116,930
<b>Development Expenditure</b>			
Domestic Development	15,711	0	14,736
External Financing	0	0	0
<b>Total Expenditure</b>	<b>102,833</b>	<b>0</b>	<b>131,666</b>

**Vote:546 Ntungamo District****FY 2020/21****SubCounty/Town Council/Division: KITWE TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>132,600</b>	<b>0</b>	<b>151,463</b>
Locally Raised Revenues	72,775	0	92,420
Urban Unconditional Grant (Non-Wage)	59,825	0	59,043
<b><i>Development Revenues</i></b>	<b>22,208</b>	<b>28,457</b>	<b>22,323</b>
Urban Discretionary Development Equalization Grant	22,208	28,457	22,323
<b>Total Revenue Shares</b>	<b>154,808</b>	<b>28,457</b>	<b>173,786</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	132,600	0	151,463
<b><i>Development Expenditure</i></b>			
Domestic Development	22,208	0	22,323
External Financing	0	0	0
<b>Total Expenditure</b>	<b>154,808</b>	<b>0</b>	<b>173,786</b>

**Vote:546 Ntungamo District****FY 2020/21****SubCounty/Town Council/Division: KIBATSI**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>28,799</b>	<b>0</b>	<b>53,464</b>
District Unconditional Grant (Non-Wage)	15,036	0	15,015
Locally Raised Revenues	13,763	0	38,449
<b><i>Development Revenues</i></b>	<b>12,912</b>	<b>0</b>	<b>12,119</b>
District Discretionary Development Equalization Grant	12,912	0	12,119
<b>Total Revenue Shares</b>	<b>41,711</b>	<b>0</b>	<b>65,583</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	28,799	0	53,464
<b><i>Development Expenditure</i></b>			
Domestic Development	12,912	0	12,119
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,711</b>	<b>0</b>	<b>65,583</b>

# Vote:546 Ntungamo District

**FY 2020/21**

## SubCounty/Town Council/Division: NYABIHOKO

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>21,687</b>	<b>0</b>	<b>30,023</b>
District Unconditional Grant (Non-Wage)	16,309	0	16,308
Locally Raised Revenues	5,378	0	13,715
<b><i>Development Revenues</i></b>	<b>14,100</b>	<b>0</b>	<b>13,252</b>
District Discretionary Development Equalization Grant	14,100	0	13,252
<b>Total Revenue Shares</b>	<b>35,786</b>	<b>0</b>	<b>43,274</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	21,687	0	30,023
<b><i>Development Expenditure</i></b>			
Domestic Development	14,100	0	13,252
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,786</b>	<b>0</b>	<b>43,274</b>

**Vote:546 Ntungamo District****FY 2020/21****SubCounty/Town Council/Division: ITOJO**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>32,594</b>	<b>0</b>	<b>76,033</b>
District Unconditional Grant (Non-Wage)	16,490	0	16,442
Locally Raised Revenues	16,104	0	59,592
<b><i>Development Revenues</i></b>	<b>14,269</b>	<b>0</b>	<b>13,369</b>
District Discretionary Development Equalization Grant	14,269	0	13,369
<b>Total Revenue Shares</b>	<b>46,863</b>	<b>0</b>	<b>89,402</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	32,594	0	76,033
<b><i>Development Expenditure</i></b>			
Domestic Development	14,269	0	13,369
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,863</b>	<b>0</b>	<b>89,402</b>

**Vote:546 Ntungamo District****FY 2020/21****SubCounty/Town Council/Division: RUKONI EAST**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>31,175</b>	<b>0</b>	<b>36,351</b>
District Unconditional Grant (Non-Wage)	17,127	0	17,066
Locally Raised Revenues	14,048	0	19,286
<b><i>Development Revenues</i></b>	<b>14,863</b>	<b>0</b>	<b>13,916</b>
District Discretionary Development Equalization Grant	14,863	0	13,916
<b>Total Revenue Shares</b>	<b>46,038</b>	<b>0</b>	<b>50,267</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	31,175	0	36,351
<b><i>Development Expenditure</i></b>			
Domestic Development	14,863	0	13,916
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,038</b>	<b>0</b>	<b>50,267</b>

**Vote:546 Ntungamo District****FY 2020/21****SubCounty/Town Council/Division: Nyamunuka TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>68,593</b>	<b>0</b>	<b>81,484</b>
Locally Raised Revenues	16,620	0	29,845
Urban Unconditional Grant (Non-Wage)	51,973	0	51,639
<b><i>Development Revenues</i></b>	<b>19,069</b>	<b>0</b>	<b>19,308</b>
Urban Discretionary Development Equalization Grant	19,069	0	19,308
<b>Total Revenue Shares</b>	<b>87,661</b>	<b>0</b>	<b>100,792</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	68,593	0	81,484
<b><i>Development Expenditure</i></b>			
Domestic Development	19,069	0	19,308
External Financing	0	0	0
<b>Total Expenditure</b>	<b>87,661</b>	<b>0</b>	<b>100,792</b>



**Vote:546 Ntungamo District****FY 2020/21****SubCounty/Town Council/Division: NGOMA****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,037</b>	<b>0</b>	<b>19,027</b>
District Unconditional Grant (Non-Wage)	19,037	0	19,027
<b>Development Revenues</b>	<b>16,644</b>	<b>0</b>	<b>15,635</b>
District Discretionary Development Equalization Grant	16,644	0	15,635
<b>Total Revenue Shares</b>	<b>35,680</b>	<b>0</b>	<b>34,662</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,037	0	19,027
<b>Development Expenditure</b>			
Domestic Development	16,644	0	15,635
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,680</b>	<b>0</b>	<b>34,662</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	19,037	0	0	19,037	0	19,027	0	0	19,027
<b>Total Cost of Output 04</b>	<b>0</b>	<b>19,037</b>	<b>0</b>	<b>0</b>	<b>19,037</b>	<b>0</b>	<b>19,027</b>	<b>0</b>	<b>0</b>	<b>19,027</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,037</b>	<b>0</b>	<b>0</b>	<b>19,037</b>	<b>0</b>	<b>19,027</b>	<b>0</b>	<b>0</b>	<b>19,027</b>

## Vote:546 Ntungamo District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	16,644	0	16,644	0	0	15,635	0	15,635
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>16,644</b>	<b>0</b>	<b>16,644</b>	<b>0</b>	<b>0</b>	<b>15,635</b>	<b>0</b>	<b>15,635</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,644</b>	<b>0</b>	<b>16,644</b>	<b>0</b>	<b>0</b>	<b>15,635</b>	<b>0</b>	<b>15,635</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>19,037</b>	<b>16,644</b>	<b>0</b>	<b>35,680</b>	<b>0</b>	<b>19,027</b>	<b>15,635</b>	<b>0</b>	<b>34,662</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>19,037</b>	<b>16,644</b>	<b>0</b>	<b>35,680</b>	<b>0</b>	<b>19,027</b>	<b>15,635</b>	<b>0</b>	<b>34,662</b>

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,575</b>	<b>0</b>	<b>33,110</b>
Locally Raised Revenues	22,575	0	33,110
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>22,575</b>	<b>0</b>	<b>33,110</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,575	0	33,110
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,575</b>	<b>0</b>	<b>33,110</b>

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

**Vote:546 Ntungamo District****FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	22,575	0	0	22,575	0	33,110	0	0	33,110
<b>Total Cost of Output 02</b>	<b>0</b>	<b>22,575</b>	<b>0</b>	<b>0</b>	<b>22,575</b>	<b>0</b>	<b>33,110</b>	<b>0</b>	<b>0</b>	<b>33,110</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>22,575</b>	<b>0</b>	<b>0</b>	<b>22,575</b>	<b>0</b>	<b>33,110</b>	<b>0</b>	<b>0</b>	<b>33,110</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>22,575</b>	<b>0</b>	<b>0</b>	<b>22,575</b>	<b>0</b>	<b>33,110</b>	<b>0</b>	<b>0</b>	<b>33,110</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>22,575</b>	<b>0</b>	<b>0</b>	<b>22,575</b>	<b>0</b>	<b>33,110</b>	<b>0</b>	<b>0</b>	<b>33,110</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,128</b>	<b>0</b>	<b>19,072</b>
District Unconditional Grant (Non-Wage)	19,128	0	19,072
<b>Development Revenues</b>	<b>16,728</b>	<b>0</b>	<b>15,674</b>
District Discretionary Development Equalization Grant	16,728	0	15,674
<b>Total Revenue Shares</b>	<b>35,856</b>	<b>0</b>	<b>34,745</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,128	0	19,072
<b>Development Expenditure</b>			
Domestic Development	16,728	0	15,674
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,856</b>	<b>0</b>	<b>34,745</b>

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

## Vote:546 Ntungamo District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	19,128	0	0	19,128	0	19,072	0	0	19,072
<b>Total Cost of Output 04</b>	<b>0</b>	<b>19,128</b>	<b>0</b>	<b>0</b>	<b>19,128</b>	<b>0</b>	<b>19,072</b>	<b>0</b>	<b>0</b>	<b>19,072</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,128</b>	<b>0</b>	<b>0</b>	<b>19,128</b>	<b>0</b>	<b>19,072</b>	<b>0</b>	<b>0</b>	<b>19,072</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	16,728	0	16,728	0	0	15,674	0	15,674
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>16,728</b>	<b>0</b>	<b>16,728</b>	<b>0</b>	<b>0</b>	<b>15,674</b>	<b>0</b>	<b>15,674</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,728</b>	<b>0</b>	<b>16,728</b>	<b>0</b>	<b>0</b>	<b>15,674</b>	<b>0</b>	<b>15,674</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>19,128</b>	<b>16,728</b>	<b>0</b>	<b>35,856</b>	<b>0</b>	<b>19,072</b>	<b>15,674</b>	<b>0</b>	<b>34,745</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>19,128</b>	<b>16,728</b>	<b>0</b>	<b>35,856</b>	<b>0</b>	<b>19,072</b>	<b>15,674</b>	<b>0</b>	<b>34,745</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>83,914</b>	<b>0</b>	<b>110,684</b>
Locally Raised Revenues	83,914	0	110,684
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>83,914</b>	<b>0</b>	<b>110,684</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	83,914	0	110,684
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>83,914</b>	<b>0</b>	<b>110,684</b>

## Vote:546 Ntungamo District

FY 2020/21

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	83,914	0	0	83,914	0	110,684	0	0	110,684
<b>Total Cost of Output 02</b>	<b>0</b>	<b>83,914</b>	<b>0</b>	<b>0</b>	<b>83,914</b>	<b>0</b>	<b>110,684</b>	<b>0</b>	<b>0</b>	<b>110,684</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>83,914</b>	<b>0</b>	<b>0</b>	<b>83,914</b>	<b>0</b>	<b>110,684</b>	<b>0</b>	<b>0</b>	<b>110,684</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>83,914</b>	<b>0</b>	<b>0</b>	<b>83,914</b>	<b>0</b>	<b>110,684</b>	<b>0</b>	<b>0</b>	<b>110,684</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>83,914</b>	<b>0</b>	<b>0</b>	<b>83,914</b>	<b>0</b>	<b>110,684</b>	<b>0</b>	<b>0</b>	<b>110,684</b>

## SubCounty/Town Council/Division: NTUNGAMO SUBCOUNTY

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,901</b>	<b>0</b>	<b>20,855</b>
District Unconditional Grant (Non-Wage)	20,901	0	20,855
<b>Development Revenues</b>	<b>18,382</b>	<b>0</b>	<b>17,236</b>
District Discretionary Development Equalization Grant	18,382	0	17,236
<b>Total Revenue Shares</b>	<b>39,283</b>	<b>0</b>	<b>38,091</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,901	0	20,855
<b>Development Expenditure</b>			
Domestic Development	18,382	0	17,236
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,283</b>	<b>0</b>	<b>38,091</b>

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

## Vote:546 Ntungamo District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	20,901	0	0	20,901	0	20,855	0	0	20,855
<b>Total Cost of Output 04</b>	<b>0</b>	<b>20,901</b>	<b>0</b>	<b>0</b>	<b>20,901</b>	<b>0</b>	<b>20,855</b>	<b>0</b>	<b>0</b>	<b>20,855</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,901</b>	<b>0</b>	<b>0</b>	<b>20,901</b>	<b>0</b>	<b>20,855</b>	<b>0</b>	<b>0</b>	<b>20,855</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	18,382	0	18,382	0	0	17,236	0	17,236
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>18,382</b>	<b>0</b>	<b>18,382</b>	<b>0</b>	<b>0</b>	<b>17,236</b>	<b>0</b>	<b>17,236</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,382</b>	<b>0</b>	<b>18,382</b>	<b>0</b>	<b>0</b>	<b>17,236</b>	<b>0</b>	<b>17,236</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>20,901</b>	<b>18,382</b>	<b>0</b>	<b>39,283</b>	<b>0</b>	<b>20,855</b>	<b>17,236</b>	<b>0</b>	<b>38,091</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>20,901</b>	<b>18,382</b>	<b>0</b>	<b>39,283</b>	<b>0</b>	<b>20,855</b>	<b>17,236</b>	<b>0</b>	<b>38,091</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,536</b>	<b>0</b>	<b>14,184</b>
Locally Raised Revenues	31,536	0	14,184
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>31,536</b>	<b>0</b>	<b>14,184</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,536	0	14,184
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,536</b>	<b>0</b>	<b>14,184</b>

**Vote:546 Ntungamo District****FY 2020/21****(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	31,536	0	0	31,536	0	14,184	0	0	14,184
<b>Total Cost of Output 02</b>	<b>0</b>	<b>31,536</b>	<b>0</b>	<b>0</b>	<b>31,536</b>	<b>0</b>	<b>14,184</b>	<b>0</b>	<b>0</b>	<b>14,184</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>31,536</b>	<b>0</b>	<b>0</b>	<b>31,536</b>	<b>0</b>	<b>14,184</b>	<b>0</b>	<b>0</b>	<b>14,184</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>31,536</b>	<b>0</b>	<b>0</b>	<b>31,536</b>	<b>0</b>	<b>14,184</b>	<b>0</b>	<b>0</b>	<b>14,184</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>31,536</b>	<b>0</b>	<b>0</b>	<b>31,536</b>	<b>0</b>	<b>14,184</b>	<b>0</b>	<b>0</b>	<b>14,184</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,901</b>	<b>0</b>	<b>20,855</b>
District Unconditional Grant (Non-Wage)	20,901	0	20,855
<b>Development Revenues</b>	<b>18,382</b>	<b>0</b>	<b>17,236</b>
District Discretionary Development Equalization Grant	18,382	0	17,236
<b>Total Revenue Shares</b>	<b>39,283</b>	<b>0</b>	<b>38,091</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,901	0	20,855
<b>Development Expenditure</b>			
Domestic Development	18,382	0	17,236
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,283</b>	<b>0</b>	<b>38,091</b>

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

## Vote:546 Ntungamo District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	20,901	0	0	20,901	0	20,855	0	0	20,855
<b>Total Cost of Output 04</b>	<b>0</b>	<b>20,901</b>	<b>0</b>	<b>0</b>	<b>20,901</b>	<b>0</b>	<b>20,855</b>	<b>0</b>	<b>0</b>	<b>20,855</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,901</b>	<b>0</b>	<b>0</b>	<b>20,901</b>	<b>0</b>	<b>20,855</b>	<b>0</b>	<b>0</b>	<b>20,855</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	18,382	0	18,382	0	0	17,236	0	17,236
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>18,382</b>	<b>0</b>	<b>18,382</b>	<b>0</b>	<b>0</b>	<b>17,236</b>	<b>0</b>	<b>17,236</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,382</b>	<b>0</b>	<b>18,382</b>	<b>0</b>	<b>0</b>	<b>17,236</b>	<b>0</b>	<b>17,236</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>20,901</b>	<b>18,382</b>	<b>0</b>	<b>39,283</b>	<b>0</b>	<b>20,855</b>	<b>17,236</b>	<b>0</b>	<b>38,091</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>20,901</b>	<b>18,382</b>	<b>0</b>	<b>39,283</b>	<b>0</b>	<b>20,855</b>	<b>17,236</b>	<b>0</b>	<b>38,091</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>66,816</b>	<b>0</b>	<b>83,115</b>
Locally Raised Revenues	66,816	0	83,115
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>66,816</b>	<b>0</b>	<b>83,115</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	66,816	0	83,115
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>66,816</b>	<b>0</b>	<b>83,115</b>



## Vote:546 Ntungamo District

FY 2020/21

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	66,816	0	0	66,816	0	83,115	0	0	83,115
<b>Total Cost of Output 02</b>	<b>0</b>	<b>66,816</b>	<b>0</b>	<b>0</b>	<b>66,816</b>	<b>0</b>	<b>83,115</b>	<b>0</b>	<b>0</b>	<b>83,115</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>66,816</b>	<b>0</b>	<b>0</b>	<b>66,816</b>	<b>0</b>	<b>83,115</b>	<b>0</b>	<b>0</b>	<b>83,115</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>66,816</b>	<b>0</b>	<b>0</b>	<b>66,816</b>	<b>0</b>	<b>83,115</b>	<b>0</b>	<b>0</b>	<b>83,115</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>66,816</b>	<b>0</b>	<b>0</b>	<b>66,816</b>	<b>0</b>	<b>83,115</b>	<b>0</b>	<b>0</b>	<b>83,115</b>

## SubCounty/Town Council/Division: BWONGYERA

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,308</b>	<b>0</b>	<b>15,283</b>
District Unconditional Grant (Non-Wage)	15,308	0	15,283
<b>Development Revenues</b>	<b>13,167</b>	<b>0</b>	<b>12,353</b>
District Discretionary Development Equalization Grant	13,167	0	12,353
<b>Total Revenue Shares</b>	<b>28,475</b>	<b>0</b>	<b>27,636</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,308	0	15,283
<b>Development Expenditure</b>			
Domestic Development	13,167	0	12,353
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,475</b>	<b>0</b>	<b>27,636</b>

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

## Vote:546 Ntungamo District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	15,308	0	0	15,308	0	15,283	0	0	15,283
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,308</b>	<b>0</b>	<b>0</b>	<b>15,308</b>	<b>0</b>	<b>15,283</b>	<b>0</b>	<b>0</b>	<b>15,283</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,308</b>	<b>0</b>	<b>0</b>	<b>15,308</b>	<b>0</b>	<b>15,283</b>	<b>0</b>	<b>0</b>	<b>15,283</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,353	0	12,353
312102 Residential Buildings	0	0	13,167	0	13,167	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,167</b>	<b>0</b>	<b>13,167</b>	<b>0</b>	<b>0</b>	<b>12,353</b>	<b>0</b>	<b>12,353</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,167</b>	<b>0</b>	<b>13,167</b>	<b>0</b>	<b>0</b>	<b>12,353</b>	<b>0</b>	<b>12,353</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,308</b>	<b>13,167</b>	<b>0</b>	<b>28,475</b>	<b>0</b>	<b>15,283</b>	<b>12,353</b>	<b>0</b>	<b>27,636</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,308</b>	<b>13,167</b>	<b>0</b>	<b>28,475</b>	<b>0</b>	<b>15,283</b>	<b>12,353</b>	<b>0</b>	<b>27,636</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,295</b>	<b>0</b>	<b>4,279</b>
Locally Raised Revenues	4,295	0	4,279
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,295</b>	<b>0</b>	<b>4,279</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,295	0	4,279
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:546 Ntungamo District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,295</b>	<b>0</b>	<b>4,279</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	4,295	0	0	4,295	0	4,279	0	0	4,279
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,295</b>	<b>0</b>	<b>0</b>	<b>4,295</b>	<b>0</b>	<b>4,279</b>	<b>0</b>	<b>0</b>	<b>4,279</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,295</b>	<b>0</b>	<b>0</b>	<b>4,295</b>	<b>0</b>	<b>4,279</b>	<b>0</b>	<b>0</b>	<b>4,279</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,295</b>	<b>0</b>	<b>0</b>	<b>4,295</b>	<b>0</b>	<b>4,279</b>	<b>0</b>	<b>0</b>	<b>4,279</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,295</b>	<b>0</b>	<b>0</b>	<b>4,295</b>	<b>0</b>	<b>4,279</b>	<b>0</b>	<b>0</b>	<b>4,279</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,629</b>	<b>0</b>	<b>23,618</b>
District Unconditional Grant (Non-Wage)	23,629	0	23,618
<b>Development Revenues</b>	<b>20,926</b>	<b>0</b>	<b>19,659</b>
District Discretionary Development Equalization Grant	20,926	0	19,659
<b>Total Revenue Shares</b>	<b>44,555</b>	<b>0</b>	<b>43,277</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,629	0	23,618
<b>Development Expenditure</b>			
Domestic Development	20,926	0	19,659
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,555</b>	<b>0</b>	<b>43,277</b>

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

## Vote:546 Ntungamo District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	23,629	0	0	23,629	0	23,618	0	0	23,618
<b>Total Cost of Output 04</b>	<b>0</b>	<b>23,629</b>	<b>0</b>	<b>0</b>	<b>23,629</b>	<b>0</b>	<b>23,618</b>	<b>0</b>	<b>0</b>	<b>23,618</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>23,629</b>	<b>0</b>	<b>0</b>	<b>23,629</b>	<b>0</b>	<b>23,618</b>	<b>0</b>	<b>0</b>	<b>23,618</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	20,926	0	20,926	0	0	19,659	0	19,659
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>20,926</b>	<b>0</b>	<b>20,926</b>	<b>0</b>	<b>0</b>	<b>19,659</b>	<b>0</b>	<b>19,659</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,926</b>	<b>0</b>	<b>20,926</b>	<b>0</b>	<b>0</b>	<b>19,659</b>	<b>0</b>	<b>19,659</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>23,629</b>	<b>20,926</b>	<b>0</b>	<b>44,555</b>	<b>0</b>	<b>23,618</b>	<b>19,659</b>	<b>0</b>	<b>43,277</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>23,629</b>	<b>20,926</b>	<b>0</b>	<b>44,555</b>	<b>0</b>	<b>23,618</b>	<b>19,659</b>	<b>0</b>	<b>43,277</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,565</b>	<b>0</b>	<b>12,758</b>
Locally Raised Revenues	13,565	0	12,758
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,565</b>	<b>0</b>	<b>12,758</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,565	0	12,758
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,565</b>	<b>0</b>	<b>12,758</b>

**Vote:546 Ntungamo District****FY 2020/21****(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	13,565	0	0	13,565	0	12,758	0	0	12,758
<b>Total Cost of Output 02</b>	<b>0</b>	<b>13,565</b>	<b>0</b>	<b>0</b>	<b>13,565</b>	<b>0</b>	<b>12,758</b>	<b>0</b>	<b>0</b>	<b>12,758</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,565</b>	<b>0</b>	<b>0</b>	<b>13,565</b>	<b>0</b>	<b>12,758</b>	<b>0</b>	<b>0</b>	<b>12,758</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>13,565</b>	<b>0</b>	<b>0</b>	<b>13,565</b>	<b>0</b>	<b>12,758</b>	<b>0</b>	<b>0</b>	<b>12,758</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>13,565</b>	<b>0</b>	<b>0</b>	<b>13,565</b>	<b>0</b>	<b>12,758</b>	<b>0</b>	<b>0</b>	<b>12,758</b>

**SubCounty/Town Council/Division: RWASHAMAIRE T/C****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,727</b>	<b>0</b>	<b>33,240</b>
Urban Unconditional Grant (Non-Wage)	33,727	0	33,240
<b>Development Revenues</b>	<b>11,775</b>	<b>0</b>	<b>11,815</b>
Urban Discretionary Development Equalization Grant	11,775	0	11,815
<b>Total Revenue Shares</b>	<b>45,502</b>	<b>0</b>	<b>45,055</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,727	0	33,240
<b>Development Expenditure</b>			
Domestic Development	11,775	0	11,815
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,502</b>	<b>0</b>	<b>45,055</b>

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

## Vote:546 Ntungamo District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	33,727	0	0	33,727	0	33,240	0	0	33,240
<b>Total Cost of Output 04</b>	<b>0</b>	<b>33,727</b>	<b>0</b>	<b>0</b>	<b>33,727</b>	<b>0</b>	<b>33,240</b>	<b>0</b>	<b>0</b>	<b>33,240</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>33,727</b>	<b>0</b>	<b>0</b>	<b>33,727</b>	<b>0</b>	<b>33,240</b>	<b>0</b>	<b>0</b>	<b>33,240</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	11,775	0	11,775	0	0	11,815	0	11,815
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>11,775</b>	<b>0</b>	<b>11,775</b>	<b>0</b>	<b>0</b>	<b>11,815</b>	<b>0</b>	<b>11,815</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,775</b>	<b>0</b>	<b>11,775</b>	<b>0</b>	<b>0</b>	<b>11,815</b>	<b>0</b>	<b>11,815</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>33,727</b>	<b>11,775</b>	<b>0</b>	<b>45,502</b>	<b>0</b>	<b>33,240</b>	<b>11,815</b>	<b>0</b>	<b>45,055</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>33,727</b>	<b>11,775</b>	<b>0</b>	<b>45,502</b>	<b>0</b>	<b>33,240</b>	<b>11,815</b>	<b>0</b>	<b>45,055</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>47,986</b>	<b>0</b>	<b>53,514</b>
Locally Raised Revenues	47,986	0	53,514
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>47,986</b>	<b>0</b>	<b>53,514</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	47,986	0	53,514
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,986</b>	<b>0</b>	<b>53,514</b>

**Vote:546 Ntungamo District****FY 2020/21****(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	47,986	0	0	47,986	0	53,514	0	0	53,514
<b>Total Cost of Output 02</b>	<b>0</b>	<b>47,986</b>	<b>0</b>	<b>0</b>	<b>47,986</b>	<b>0</b>	<b>53,514</b>	<b>0</b>	<b>0</b>	<b>53,514</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>47,986</b>	<b>0</b>	<b>0</b>	<b>47,986</b>	<b>0</b>	<b>53,514</b>	<b>0</b>	<b>0</b>	<b>53,514</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>47,986</b>	<b>0</b>	<b>0</b>	<b>47,986</b>	<b>0</b>	<b>53,514</b>	<b>0</b>	<b>0</b>	<b>53,514</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>47,986</b>	<b>0</b>	<b>0</b>	<b>47,986</b>	<b>0</b>	<b>53,514</b>	<b>0</b>	<b>0</b>	<b>53,514</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,127</b>	<b>0</b>	<b>18,091</b>
District Unconditional Grant (Non-Wage)	18,127	0	18,091
<b>Development Revenues</b>	<b>15,796</b>	<b>0</b>	<b>14,814</b>
District Discretionary Development Equalization Grant	15,796	0	14,814
<b>Total Revenue Shares</b>	<b>33,923</b>	<b>0</b>	<b>32,905</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,127	0	18,091
<b>Development Expenditure</b>			
Domestic Development	15,796	0	14,814
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,923</b>	<b>0</b>	<b>32,905</b>

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

## Vote:546 Ntungamo District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	18,127	0	0	18,127	0	18,091	0	0	18,091
<b>Total Cost of Output 04</b>	<b>0</b>	<b>18,127</b>	<b>0</b>	<b>0</b>	<b>18,127</b>	<b>0</b>	<b>18,091</b>	<b>0</b>	<b>0</b>	<b>18,091</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,127</b>	<b>0</b>	<b>0</b>	<b>18,127</b>	<b>0</b>	<b>18,091</b>	<b>0</b>	<b>0</b>	<b>18,091</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	15,796	0	15,796	0	0	14,814	0	14,814
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>15,796</b>	<b>0</b>	<b>15,796</b>	<b>0</b>	<b>0</b>	<b>14,814</b>	<b>0</b>	<b>14,814</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,796</b>	<b>0</b>	<b>15,796</b>	<b>0</b>	<b>0</b>	<b>14,814</b>	<b>0</b>	<b>14,814</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>18,127</b>	<b>15,796</b>	<b>0</b>	<b>33,923</b>	<b>0</b>	<b>18,091</b>	<b>14,814</b>	<b>0</b>	<b>32,905</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>18,127</b>	<b>15,796</b>	<b>0</b>	<b>33,923</b>	<b>0</b>	<b>18,091</b>	<b>14,814</b>	<b>0</b>	<b>32,905</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,951</b>	<b>0</b>	<b>41,903</b>
Locally Raised Revenues	6,951	0	41,903
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,951</b>	<b>0</b>	<b>41,903</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,951	0	41,903
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,951</b>	<b>0</b>	<b>41,903</b>



**Vote:546 Ntungamo District****FY 2020/21****(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	6,951	0	0	6,951	0	41,903	0	0	41,903
<b>Total Cost of Output 02</b>	<b>0</b>	<b>6,951</b>	<b>0</b>	<b>0</b>	<b>6,951</b>	<b>0</b>	<b>41,903</b>	<b>0</b>	<b>0</b>	<b>41,903</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,951</b>	<b>0</b>	<b>0</b>	<b>6,951</b>	<b>0</b>	<b>41,903</b>	<b>0</b>	<b>0</b>	<b>41,903</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,951</b>	<b>0</b>	<b>0</b>	<b>6,951</b>	<b>0</b>	<b>41,903</b>	<b>0</b>	<b>0</b>	<b>41,903</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,951</b>	<b>0</b>	<b>0</b>	<b>6,951</b>	<b>0</b>	<b>41,903</b>	<b>0</b>	<b>0</b>	<b>41,903</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,629</b>	<b>0</b>	<b>24,599</b>
District Unconditional Grant (Non-Wage)	24,629	0	24,599
<b>Development Revenues</b>	<b>21,859</b>	<b>0</b>	<b>20,518</b>
District Discretionary Development Equalization Grant	21,859	0	20,518
<b>Total Revenue Shares</b>	<b>46,488</b>	<b>0</b>	<b>45,117</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,629	0	24,599
<b>Development Expenditure</b>			
Domestic Development	21,859	0	20,518
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,488</b>	<b>0</b>	<b>45,117</b>

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

## Vote:546 Ntungamo District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	24,629	0	0	24,629	0	24,599	0	0	24,599
<b>Total Cost of Output 04</b>	<b>0</b>	<b>24,629</b>	<b>0</b>	<b>0</b>	<b>24,629</b>	<b>0</b>	<b>24,599</b>	<b>0</b>	<b>0</b>	<b>24,599</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>24,629</b>	<b>0</b>	<b>0</b>	<b>24,629</b>	<b>0</b>	<b>24,599</b>	<b>0</b>	<b>0</b>	<b>24,599</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	21,859	0	21,859	0	0	20,518	0	20,518
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>21,859</b>	<b>0</b>	<b>21,859</b>	<b>0</b>	<b>0</b>	<b>20,518</b>	<b>0</b>	<b>20,518</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,859</b>	<b>0</b>	<b>21,859</b>	<b>0</b>	<b>0</b>	<b>20,518</b>	<b>0</b>	<b>20,518</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>24,629</b>	<b>21,859</b>	<b>0</b>	<b>46,488</b>	<b>0</b>	<b>24,599</b>	<b>20,518</b>	<b>0</b>	<b>45,117</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>24,629</b>	<b>21,859</b>	<b>0</b>	<b>46,488</b>	<b>0</b>	<b>24,599</b>	<b>20,518</b>	<b>0</b>	<b>45,117</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,654</b>	<b>0</b>	<b>55,307</b>
Locally Raised Revenues	23,654	0	55,307
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>23,654</b>	<b>0</b>	<b>55,307</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,654	0	55,307
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,654</b>	<b>0</b>	<b>55,307</b>

## Vote:546 Ntungamo District

FY 2020/21

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	23,654	0	0	23,654	0	55,307	0	0	55,307
<b>Total Cost of Output 02</b>	<b>0</b>	<b>23,654</b>	<b>0</b>	<b>0</b>	<b>23,654</b>	<b>0</b>	<b>55,307</b>	<b>0</b>	<b>0</b>	<b>55,307</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>23,654</b>	<b>0</b>	<b>0</b>	<b>23,654</b>	<b>0</b>	<b>55,307</b>	<b>0</b>	<b>0</b>	<b>55,307</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>23,654</b>	<b>0</b>	<b>0</b>	<b>23,654</b>	<b>0</b>	<b>55,307</b>	<b>0</b>	<b>0</b>	<b>55,307</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>23,654</b>	<b>0</b>	<b>0</b>	<b>23,654</b>	<b>0</b>	<b>55,307</b>	<b>0</b>	<b>0</b>	<b>55,307</b>

## SubCounty/Town Council/Division: IHUNGA

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,990</b>	<b>0</b>	<b>12,965</b>
District Unconditional Grant (Non-Wage)	12,990	0	12,965
<b>Development Revenues</b>	<b>11,004</b>	<b>0</b>	<b>10,322</b>
District Discretionary Development Equalization Grant	11,004	0	10,322
<b>Total Revenue Shares</b>	<b>23,994</b>	<b>0</b>	<b>23,286</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,990	0	12,965
<b>Development Expenditure</b>			
Domestic Development	11,004	0	10,322
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,994</b>	<b>0</b>	<b>23,286</b>

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

## Vote:546 Ntungamo District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	12,990	0	0	12,990	0	12,965	0	0	12,965
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,990</b>	<b>0</b>	<b>0</b>	<b>12,990</b>	<b>0</b>	<b>12,965</b>	<b>0</b>	<b>0</b>	<b>12,965</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,990</b>	<b>0</b>	<b>0</b>	<b>12,990</b>	<b>0</b>	<b>12,965</b>	<b>0</b>	<b>0</b>	<b>12,965</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	11,004	0	11,004	0	0	10,322	0	10,322
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>11,004</b>	<b>0</b>	<b>11,004</b>	<b>0</b>	<b>0</b>	<b>10,322</b>	<b>0</b>	<b>10,322</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,004</b>	<b>0</b>	<b>11,004</b>	<b>0</b>	<b>0</b>	<b>10,322</b>	<b>0</b>	<b>10,322</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,990</b>	<b>11,004</b>	<b>0</b>	<b>23,994</b>	<b>0</b>	<b>12,965</b>	<b>10,322</b>	<b>0</b>	<b>23,286</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,990</b>	<b>11,004</b>	<b>0</b>	<b>23,994</b>	<b>0</b>	<b>12,965</b>	<b>10,322</b>	<b>0</b>	<b>23,286</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,130</b>	<b>0</b>	<b>10,243</b>
Locally Raised Revenues	7,130	0	10,243
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,130</b>	<b>0</b>	<b>10,243</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,130	0	10,243
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,130</b>	<b>0</b>	<b>10,243</b>

**Vote:546 Ntungamo District****FY 2020/21****(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	7,130	0	0	7,130	0	10,243	0	0	10,243
<b>Total Cost of Output 02</b>	<b>0</b>	<b>7,130</b>	<b>0</b>	<b>0</b>	<b>7,130</b>	<b>0</b>	<b>10,243</b>	<b>0</b>	<b>0</b>	<b>10,243</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,130</b>	<b>0</b>	<b>0</b>	<b>7,130</b>	<b>0</b>	<b>10,243</b>	<b>0</b>	<b>0</b>	<b>10,243</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>7,130</b>	<b>0</b>	<b>0</b>	<b>7,130</b>	<b>0</b>	<b>10,243</b>	<b>0</b>	<b>0</b>	<b>10,243</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>7,130</b>	<b>0</b>	<b>0</b>	<b>7,130</b>	<b>0</b>	<b>10,243</b>	<b>0</b>	<b>0</b>	<b>10,243</b>

**SubCounty/Town Council/Division: RUHAAMA EAST****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,990</b>	<b>0</b>	<b>13,990</b>
District Unconditional Grant (Non-Wage)	13,990	0	13,990
<b>Development Revenues</b>	<b>11,937</b>	<b>0</b>	<b>11,220</b>
District Discretionary Development Equalization Grant	11,937	0	11,220
<b>Total Revenue Shares</b>	<b>25,927</b>	<b>0</b>	<b>25,210</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,990	0	13,990
<b>Development Expenditure</b>			
Domestic Development	11,937	0	11,220
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,927</b>	<b>0</b>	<b>25,210</b>

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

## Vote:546 Ntungamo District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	13,990	0	0	13,990	0	13,990	0	0	13,990
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,990</b>	<b>0</b>	<b>0</b>	<b>13,990</b>	<b>0</b>	<b>13,990</b>	<b>0</b>	<b>0</b>	<b>13,990</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,990</b>	<b>0</b>	<b>0</b>	<b>13,990</b>	<b>0</b>	<b>13,990</b>	<b>0</b>	<b>0</b>	<b>13,990</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,220	0	11,220
312102 Residential Buildings	0	0	11,937	0	11,937	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>11,937</b>	<b>0</b>	<b>11,937</b>	<b>0</b>	<b>0</b>	<b>11,220</b>	<b>0</b>	<b>11,220</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,937</b>	<b>0</b>	<b>11,937</b>	<b>0</b>	<b>0</b>	<b>11,220</b>	<b>0</b>	<b>11,220</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,990</b>	<b>11,937</b>	<b>0</b>	<b>25,927</b>	<b>0</b>	<b>13,990</b>	<b>11,220</b>	<b>0</b>	<b>25,210</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,990</b>	<b>11,937</b>	<b>0</b>	<b>25,927</b>	<b>0</b>	<b>13,990</b>	<b>11,220</b>	<b>0</b>	<b>25,210</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>47,724</b>	<b>0</b>	<b>12,727</b>
Locally Raised Revenues	47,724	0	12,727
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>47,724</b>	<b>0</b>	<b>12,727</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	47,724	0	12,727
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:546 Ntungamo District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,724</b>	<b>0</b>	<b>12,727</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	47,724	0	0	47,724	0	12,727	0	0	12,727
<b>Total Cost of Output 02</b>	<b>0</b>	<b>47,724</b>	<b>0</b>	<b>0</b>	<b>47,724</b>	<b>0</b>	<b>12,727</b>	<b>0</b>	<b>0</b>	<b>12,727</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>47,724</b>	<b>0</b>	<b>0</b>	<b>47,724</b>	<b>0</b>	<b>12,727</b>	<b>0</b>	<b>0</b>	<b>12,727</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>47,724</b>	<b>0</b>	<b>0</b>	<b>47,724</b>	<b>0</b>	<b>12,727</b>	<b>0</b>	<b>0</b>	<b>12,727</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>47,724</b>	<b>0</b>	<b>0</b>	<b>47,724</b>	<b>0</b>	<b>12,727</b>	<b>0</b>	<b>0</b>	<b>12,727</b>

**SubCounty/Town Council/Division: RUKONI WEST****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,763</b>	<b>0</b>	<b>13,722</b>
District Unconditional Grant (Non-Wage)	13,763	0	13,722
<b>Development Revenues</b>	<b>11,725</b>	<b>0</b>	<b>10,986</b>
District Discretionary Development Equalization Grant	11,725	0	10,986
<b>Total Revenue Shares</b>	<b>25,488</b>	<b>0</b>	<b>24,708</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,763	0	13,722
<b>Development Expenditure</b>			
Domestic Development	11,725	0	10,986
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,488</b>	<b>0</b>	<b>24,708</b>

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

## Vote:546 Ntungamo District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	13,763	0	0	13,763	0	13,722	0	0	13,722
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,763</b>	<b>0</b>	<b>0</b>	<b>13,763</b>	<b>0</b>	<b>13,722</b>	<b>0</b>	<b>0</b>	<b>13,722</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,763</b>	<b>0</b>	<b>0</b>	<b>13,763</b>	<b>0</b>	<b>13,722</b>	<b>0</b>	<b>0</b>	<b>13,722</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	11,725	0	11,725	0	0	10,986	0	10,986
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>11,725</b>	<b>0</b>	<b>11,725</b>	<b>0</b>	<b>0</b>	<b>10,986</b>	<b>0</b>	<b>10,986</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,725</b>	<b>0</b>	<b>11,725</b>	<b>0</b>	<b>0</b>	<b>10,986</b>	<b>0</b>	<b>10,986</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,763</b>	<b>11,725</b>	<b>0</b>	<b>25,488</b>	<b>0</b>	<b>13,722</b>	<b>10,986</b>	<b>0</b>	<b>24,708</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,763</b>	<b>11,725</b>	<b>0</b>	<b>25,488</b>	<b>0</b>	<b>13,722</b>	<b>10,986</b>	<b>0</b>	<b>24,708</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,006</b>	<b>0</b>	<b>2,949</b>
Locally Raised Revenues	3,006	0	2,949
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,006</b>	<b>0</b>	<b>2,949</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,006	0	2,949
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,006</b>	<b>0</b>	<b>2,949</b>



## Vote:546 Ntungamo District

FY 2020/21

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	3,006	0	0	3,006	0	2,949	0	0	2,949
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,006</b>	<b>0</b>	<b>0</b>	<b>3,006</b>	<b>0</b>	<b>2,949</b>	<b>0</b>	<b>0</b>	<b>2,949</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,006</b>	<b>0</b>	<b>0</b>	<b>3,006</b>	<b>0</b>	<b>2,949</b>	<b>0</b>	<b>0</b>	<b>2,949</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,006</b>	<b>0</b>	<b>0</b>	<b>3,006</b>	<b>0</b>	<b>2,949</b>	<b>0</b>	<b>0</b>	<b>2,949</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,006</b>	<b>0</b>	<b>0</b>	<b>3,006</b>	<b>0</b>	<b>2,949</b>	<b>0</b>	<b>0</b>	<b>2,949</b>

## SubCounty/Town Council/Division: KAGARAMA T/C

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>41,579</b>	<b>117,460</b>	<b>41,093</b>
Urban Unconditional Grant (Non-Wage)	41,579	117,460	41,093
<b>Development Revenues</b>	<b>14,914</b>	<b>28,457</b>	<b>15,013</b>
Urban Discretionary Development Equalization Grant	14,914	28,457	15,013
<b>Total Revenue Shares</b>	<b>56,493</b>	<b>145,917</b>	<b>56,106</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	41,579	0	41,093
<b>Development Expenditure</b>			
Domestic Development	14,914	0	15,013
External Financing	0	0	0
<b>Total Expenditure</b>	<b>56,493</b>	<b>0</b>	<b>56,106</b>

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

## Vote:546 Ntungamo District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	41,579	0	0	41,579	0	41,093	0	0	41,093
<b>Total Cost of Output 04</b>	<b>0</b>	<b>41,579</b>	<b>0</b>	<b>0</b>	<b>41,579</b>	<b>0</b>	<b>41,093</b>	<b>0</b>	<b>0</b>	<b>41,093</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>41,579</b>	<b>0</b>	<b>0</b>	<b>41,579</b>	<b>0</b>	<b>41,093</b>	<b>0</b>	<b>0</b>	<b>41,093</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	14,914	0	14,914	0	0	15,013	0	15,013
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>14,914</b>	<b>0</b>	<b>14,914</b>	<b>0</b>	<b>0</b>	<b>15,013</b>	<b>0</b>	<b>15,013</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,914</b>	<b>0</b>	<b>14,914</b>	<b>0</b>	<b>0</b>	<b>15,013</b>	<b>0</b>	<b>15,013</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>41,579</b>	<b>14,914</b>	<b>0</b>	<b>56,493</b>	<b>0</b>	<b>41,093</b>	<b>15,013</b>	<b>0</b>	<b>56,106</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>41,579</b>	<b>14,914</b>	<b>0</b>	<b>56,493</b>	<b>0</b>	<b>41,093</b>	<b>15,013</b>	<b>0</b>	<b>56,106</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>44,700</b>	<b>0</b>	<b>83,860</b>
Locally Raised Revenues	44,700	0	83,860
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>44,700</b>	<b>0</b>	<b>83,860</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	44,700	0	83,860
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,700</b>	<b>0</b>	<b>83,860</b>

**Vote:546 Ntungamo District****FY 2020/21****(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	44,700	0	0	44,700	0	83,860	0	0	83,860
<b>Total Cost of Output 02</b>	<b>0</b>	<b>44,700</b>	<b>0</b>	<b>0</b>	<b>44,700</b>	<b>0</b>	<b>83,860</b>	<b>0</b>	<b>0</b>	<b>83,860</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>44,700</b>	<b>0</b>	<b>0</b>	<b>44,700</b>	<b>0</b>	<b>83,860</b>	<b>0</b>	<b>0</b>	<b>83,860</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>44,700</b>	<b>0</b>	<b>0</b>	<b>44,700</b>	<b>0</b>	<b>83,860</b>	<b>0</b>	<b>0</b>	<b>83,860</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>44,700</b>	<b>0</b>	<b>0</b>	<b>44,700</b>	<b>0</b>	<b>83,860</b>	<b>0</b>	<b>0</b>	<b>83,860</b>

**SubCounty/Town Council/Division: RUBAARE TC****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>47,815</b>	<b>0</b>	<b>47,376</b>
Urban Unconditional Grant (Non-Wage)	47,815	0	47,376
<b>Development Revenues</b>	<b>17,407</b>	<b>0</b>	<b>17,572</b>
Urban Discretionary Development Equalization Grant	17,407	0	17,572
<b>Total Revenue Shares</b>	<b>65,222</b>	<b>0</b>	<b>64,947</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	47,815	0	47,376
<b>Development Expenditure</b>			
Domestic Development	17,407	0	17,572
External Financing	0	0	0
<b>Total Expenditure</b>	<b>65,222</b>	<b>0</b>	<b>64,947</b>

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

## Vote:546 Ntungamo District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	47,815	0	0	47,815	0	47,376	0	0	47,376
<b>Total Cost of Output 04</b>	<b>0</b>	<b>47,815</b>	<b>0</b>	<b>0</b>	<b>47,815</b>	<b>0</b>	<b>47,376</b>	<b>0</b>	<b>0</b>	<b>47,376</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>47,815</b>	<b>0</b>	<b>0</b>	<b>47,815</b>	<b>0</b>	<b>47,376</b>	<b>0</b>	<b>0</b>	<b>47,376</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	17,407	0	17,407	0	0	17,572	0	17,572
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>17,407</b>	<b>0</b>	<b>17,407</b>	<b>0</b>	<b>0</b>	<b>17,572</b>	<b>0</b>	<b>17,572</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,407</b>	<b>0</b>	<b>17,407</b>	<b>0</b>	<b>0</b>	<b>17,572</b>	<b>0</b>	<b>17,572</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>47,815</b>	<b>17,407</b>	<b>0</b>	<b>65,222</b>	<b>0</b>	<b>47,376</b>	<b>17,572</b>	<b>0</b>	<b>64,947</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>47,815</b>	<b>17,407</b>	<b>0</b>	<b>65,222</b>	<b>0</b>	<b>47,376</b>	<b>17,572</b>	<b>0</b>	<b>64,947</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200,645</b>	<b>0</b>	<b>343,485</b>
Locally Raised Revenues	200,645	0	343,485
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>200,645</b>	<b>0</b>	<b>343,485</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200,645	0	343,485
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200,645</b>	<b>0</b>	<b>343,485</b>

## Vote:546 Ntungamo District

FY 2020/21

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	200,645	0	0	200,645	0	343,485	0	0	343,485
<b>Total Cost of Output 02</b>	<b>0</b>	<b>200,645</b>	<b>0</b>	<b>0</b>	<b>200,645</b>	<b>0</b>	<b>343,485</b>	<b>0</b>	<b>0</b>	<b>343,485</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200,645</b>	<b>0</b>	<b>0</b>	<b>200,645</b>	<b>0</b>	<b>343,485</b>	<b>0</b>	<b>0</b>	<b>343,485</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>200,645</b>	<b>0</b>	<b>0</b>	<b>200,645</b>	<b>0</b>	<b>343,485</b>	<b>0</b>	<b>0</b>	<b>343,485</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>200,645</b>	<b>0</b>	<b>0</b>	<b>200,645</b>	<b>0</b>	<b>343,485</b>	<b>0</b>	<b>0</b>	<b>343,485</b>

## SubCounty/Town Council/Division: RUBAARE

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,036</b>	<b>0</b>	<b>18,002</b>
District Unconditional Grant (Non-Wage)	18,036	0	18,002
<b>Development Revenues</b>	<b>15,711</b>	<b>0</b>	<b>14,736</b>
District Discretionary Development Equalization Grant	15,711	0	14,736
<b>Total Revenue Shares</b>	<b>33,747</b>	<b>0</b>	<b>32,738</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,036	0	18,002
<b>Development Expenditure</b>			
Domestic Development	15,711	0	14,736
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,747</b>	<b>0</b>	<b>32,738</b>

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

## Vote:546 Ntungamo District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	18,036	0	0	18,036	0	18,002	0	0	18,002
<b>Total Cost of Output 04</b>	<b>0</b>	<b>18,036</b>	<b>0</b>	<b>0</b>	<b>18,036</b>	<b>0</b>	<b>18,002</b>	<b>0</b>	<b>0</b>	<b>18,002</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,036</b>	<b>0</b>	<b>0</b>	<b>18,036</b>	<b>0</b>	<b>18,002</b>	<b>0</b>	<b>0</b>	<b>18,002</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	15,711	0	15,711	0	0	14,736	0	14,736
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>15,711</b>	<b>0</b>	<b>15,711</b>	<b>0</b>	<b>0</b>	<b>14,736</b>	<b>0</b>	<b>14,736</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,711</b>	<b>0</b>	<b>15,711</b>	<b>0</b>	<b>0</b>	<b>14,736</b>	<b>0</b>	<b>14,736</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>18,036</b>	<b>15,711</b>	<b>0</b>	<b>33,747</b>	<b>0</b>	<b>18,002</b>	<b>14,736</b>	<b>0</b>	<b>32,738</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>18,036</b>	<b>15,711</b>	<b>0</b>	<b>33,747</b>	<b>0</b>	<b>18,002</b>	<b>14,736</b>	<b>0</b>	<b>32,738</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>69,086</b>	<b>0</b>	<b>98,929</b>
Locally Raised Revenues	69,086	0	98,929
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>69,086</b>	<b>0</b>	<b>98,929</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	69,086	0	98,929
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>69,086</b>	<b>0</b>	<b>98,929</b>

**Vote:546 Ntungamo District****FY 2020/21****(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	69,086	0	0	69,086	0	98,929	0	0	98,929
<b>Total Cost of Output 02</b>	<b>0</b>	<b>69,086</b>	<b>0</b>	<b>0</b>	<b>69,086</b>	<b>0</b>	<b>98,929</b>	<b>0</b>	<b>0</b>	<b>98,929</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>69,086</b>	<b>0</b>	<b>0</b>	<b>69,086</b>	<b>0</b>	<b>98,929</b>	<b>0</b>	<b>0</b>	<b>98,929</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>69,086</b>	<b>0</b>	<b>0</b>	<b>69,086</b>	<b>0</b>	<b>98,929</b>	<b>0</b>	<b>0</b>	<b>98,929</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>69,086</b>	<b>0</b>	<b>0</b>	<b>69,086</b>	<b>0</b>	<b>98,929</b>	<b>0</b>	<b>0</b>	<b>98,929</b>

**SubCounty/Town Council/Division: KITWE TC****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>59,825</b>	<b>0</b>	<b>59,043</b>
Urban Unconditional Grant (Non-Wage)	59,825	0	59,043
<b>Development Revenues</b>	<b>22,208</b>	<b>28,457</b>	<b>22,323</b>
Urban Discretionary Development Equalization Grant	22,208	28,457	22,323
<b>Total Revenue Shares</b>	<b>82,033</b>	<b>28,457</b>	<b>81,366</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	59,825	0	59,043
<b>Development Expenditure</b>			
Domestic Development	22,208	0	22,323
External Financing	0	0	0
<b>Total Expenditure</b>	<b>82,033</b>	<b>0</b>	<b>81,366</b>

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

## Vote:546 Ntungamo District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	59,825	0	0	59,825	0	59,043	0	0	59,043
<b>Total Cost of Output 04</b>	<b>0</b>	<b>59,825</b>	<b>0</b>	<b>0</b>	<b>59,825</b>	<b>0</b>	<b>59,043</b>	<b>0</b>	<b>0</b>	<b>59,043</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>59,825</b>	<b>0</b>	<b>0</b>	<b>59,825</b>	<b>0</b>	<b>59,043</b>	<b>0</b>	<b>0</b>	<b>59,043</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	22,208	0	22,208	0	0	22,323	0	22,323
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>22,208</b>	<b>0</b>	<b>22,208</b>	<b>0</b>	<b>0</b>	<b>22,323</b>	<b>0</b>	<b>22,323</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,208</b>	<b>0</b>	<b>22,208</b>	<b>0</b>	<b>0</b>	<b>22,323</b>	<b>0</b>	<b>22,323</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>59,825</b>	<b>22,208</b>	<b>0</b>	<b>82,033</b>	<b>0</b>	<b>59,043</b>	<b>22,323</b>	<b>0</b>	<b>81,366</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>59,825</b>	<b>22,208</b>	<b>0</b>	<b>82,033</b>	<b>0</b>	<b>59,043</b>	<b>22,323</b>	<b>0</b>	<b>81,366</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>72,775</b>	<b>0</b>	<b>92,420</b>
Locally Raised Revenues	72,775	0	92,420
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>72,775</b>	<b>0</b>	<b>92,420</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	72,775	0	92,420
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>72,775</b>	<b>0</b>	<b>92,420</b>



## Vote:546 Ntungamo District

FY 2020/21

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	72,775	0	0	72,775	0	92,420	0	0	92,420
<b>Total Cost of Output 02</b>	<b>0</b>	<b>72,775</b>	<b>0</b>	<b>0</b>	<b>72,775</b>	<b>0</b>	<b>92,420</b>	<b>0</b>	<b>0</b>	<b>92,420</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>72,775</b>	<b>0</b>	<b>0</b>	<b>72,775</b>	<b>0</b>	<b>92,420</b>	<b>0</b>	<b>0</b>	<b>92,420</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>72,775</b>	<b>0</b>	<b>0</b>	<b>72,775</b>	<b>0</b>	<b>92,420</b>	<b>0</b>	<b>0</b>	<b>92,420</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>72,775</b>	<b>0</b>	<b>0</b>	<b>72,775</b>	<b>0</b>	<b>92,420</b>	<b>0</b>	<b>0</b>	<b>92,420</b>

## SubCounty/Town Council/Division: KIBATSI

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,036</b>	<b>0</b>	<b>15,015</b>
District Unconditional Grant (Non-Wage)	15,036	0	15,015
<b>Development Revenues</b>	<b>12,912</b>	<b>0</b>	<b>12,119</b>
District Discretionary Development Equalization Grant	12,912	0	12,119
<b>Total Revenue Shares</b>	<b>27,948</b>	<b>0</b>	<b>27,134</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,036	0	15,015
<b>Development Expenditure</b>			
Domestic Development	12,912	0	12,119
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,948</b>	<b>0</b>	<b>27,134</b>

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

## Vote:546 Ntungamo District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	15,036	0	0	15,036	0	15,015	0	0	15,015
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,036</b>	<b>0</b>	<b>0</b>	<b>15,036</b>	<b>0</b>	<b>15,015</b>	<b>0</b>	<b>0</b>	<b>15,015</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,036</b>	<b>0</b>	<b>0</b>	<b>15,036</b>	<b>0</b>	<b>15,015</b>	<b>0</b>	<b>0</b>	<b>15,015</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	12,912	0	12,912	0	0	12,119	0	12,119
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,912</b>	<b>0</b>	<b>12,912</b>	<b>0</b>	<b>0</b>	<b>12,119</b>	<b>0</b>	<b>12,119</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,912</b>	<b>0</b>	<b>12,912</b>	<b>0</b>	<b>0</b>	<b>12,119</b>	<b>0</b>	<b>12,119</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,036</b>	<b>12,912</b>	<b>0</b>	<b>27,948</b>	<b>0</b>	<b>15,015</b>	<b>12,119</b>	<b>0</b>	<b>27,134</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,036</b>	<b>12,912</b>	<b>0</b>	<b>27,948</b>	<b>0</b>	<b>15,015</b>	<b>12,119</b>	<b>0</b>	<b>27,134</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,763</b>	<b>0</b>	<b>38,449</b>
Locally Raised Revenues	13,763	0	38,449
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,763</b>	<b>0</b>	<b>38,449</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,763	0	38,449
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,763</b>	<b>0</b>	<b>38,449</b>

**Vote:546 Ntungamo District****FY 2020/21****(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	13,763	0	0	13,763	0	38,449	0	0	38,449
<b>Total Cost of Output 02</b>	<b>0</b>	<b>13,763</b>	<b>0</b>	<b>0</b>	<b>13,763</b>	<b>0</b>	<b>38,449</b>	<b>0</b>	<b>0</b>	<b>38,449</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,763</b>	<b>0</b>	<b>0</b>	<b>13,763</b>	<b>0</b>	<b>38,449</b>	<b>0</b>	<b>0</b>	<b>38,449</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>13,763</b>	<b>0</b>	<b>0</b>	<b>13,763</b>	<b>0</b>	<b>38,449</b>	<b>0</b>	<b>0</b>	<b>38,449</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>13,763</b>	<b>0</b>	<b>0</b>	<b>13,763</b>	<b>0</b>	<b>38,449</b>	<b>0</b>	<b>0</b>	<b>38,449</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,309</b>	<b>0</b>	<b>16,308</b>
District Unconditional Grant (Non-Wage)	16,309	0	16,308
<b>Development Revenues</b>	<b>14,100</b>	<b>0</b>	<b>13,252</b>
District Discretionary Development Equalization Grant	14,100	0	13,252
<b>Total Revenue Shares</b>	<b>30,408</b>	<b>0</b>	<b>29,559</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,309	0	16,308
<b>Development Expenditure</b>			
Domestic Development	14,100	0	13,252
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,408</b>	<b>0</b>	<b>29,559</b>

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

## Vote:546 Ntungamo District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	16,309	0	0	16,309	0	16,308	0	0	16,308
<b>Total Cost of Output 04</b>	<b>0</b>	<b>16,309</b>	<b>0</b>	<b>0</b>	<b>16,309</b>	<b>0</b>	<b>16,308</b>	<b>0</b>	<b>0</b>	<b>16,308</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,309</b>	<b>0</b>	<b>0</b>	<b>16,309</b>	<b>0</b>	<b>16,308</b>	<b>0</b>	<b>0</b>	<b>16,308</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,252	0	13,252
312102 Residential Buildings	0	0	14,100	0	14,100	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>14,100</b>	<b>0</b>	<b>14,100</b>	<b>0</b>	<b>0</b>	<b>13,252</b>	<b>0</b>	<b>13,252</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,100</b>	<b>0</b>	<b>14,100</b>	<b>0</b>	<b>0</b>	<b>13,252</b>	<b>0</b>	<b>13,252</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,309</b>	<b>14,100</b>	<b>0</b>	<b>30,408</b>	<b>0</b>	<b>16,308</b>	<b>13,252</b>	<b>0</b>	<b>29,559</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,309</b>	<b>14,100</b>	<b>0</b>	<b>30,408</b>	<b>0</b>	<b>16,308</b>	<b>13,252</b>	<b>0</b>	<b>29,559</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,378</b>	<b>0</b>	<b>13,715</b>
Locally Raised Revenues	5,378	0	13,715
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,378</b>	<b>0</b>	<b>13,715</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,378	0	13,715
<b>Development Expenditure</b>			
Domestic Development	0	0	0

## Vote:546 Ntungamo District

FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,378</b>	<b>0</b>	<b>13,715</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	5,378	0	0	5,378	0	13,715	0	0	13,715
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,378</b>	<b>0</b>	<b>0</b>	<b>5,378</b>	<b>0</b>	<b>13,715</b>	<b>0</b>	<b>0</b>	<b>13,715</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,378</b>	<b>0</b>	<b>0</b>	<b>5,378</b>	<b>0</b>	<b>13,715</b>	<b>0</b>	<b>0</b>	<b>13,715</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,378</b>	<b>0</b>	<b>0</b>	<b>5,378</b>	<b>0</b>	<b>13,715</b>	<b>0</b>	<b>0</b>	<b>13,715</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,378</b>	<b>0</b>	<b>0</b>	<b>5,378</b>	<b>0</b>	<b>13,715</b>	<b>0</b>	<b>0</b>	<b>13,715</b>

## SubCounty/Town Council/Division: ITOJO

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,490</b>	<b>0</b>	<b>16,442</b>
District Unconditional Grant (Non-Wage)	16,490	0	16,442
<b>Development Revenues</b>	<b>14,269</b>	<b>0</b>	<b>13,369</b>
District Discretionary Development Equalization Grant	14,269	0	13,369
<b>Total Revenue Shares</b>	<b>30,760</b>	<b>0</b>	<b>29,810</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,490	0	16,442
<b>Development Expenditure</b>			
Domestic Development	14,269	0	13,369
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,760</b>	<b>0</b>	<b>29,810</b>

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

## Vote:546 Ntungamo District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	16,490	0	0	16,490	0	16,442	0	0	16,442
<b>Total Cost of Output 04</b>	<b>0</b>	<b>16,490</b>	<b>0</b>	<b>0</b>	<b>16,490</b>	<b>0</b>	<b>16,442</b>	<b>0</b>	<b>0</b>	<b>16,442</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,490</b>	<b>0</b>	<b>0</b>	<b>16,490</b>	<b>0</b>	<b>16,442</b>	<b>0</b>	<b>0</b>	<b>16,442</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	14,269	0	14,269	0	0	13,369	0	13,369
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>14,269</b>	<b>0</b>	<b>14,269</b>	<b>0</b>	<b>0</b>	<b>13,369</b>	<b>0</b>	<b>13,369</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,269</b>	<b>0</b>	<b>14,269</b>	<b>0</b>	<b>0</b>	<b>13,369</b>	<b>0</b>	<b>13,369</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,490</b>	<b>14,269</b>	<b>0</b>	<b>30,760</b>	<b>0</b>	<b>16,442</b>	<b>13,369</b>	<b>0</b>	<b>29,810</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,490</b>	<b>14,269</b>	<b>0</b>	<b>30,760</b>	<b>0</b>	<b>16,442</b>	<b>13,369</b>	<b>0</b>	<b>29,810</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,104</b>	<b>0</b>	<b>59,592</b>
Locally Raised Revenues	16,104	0	59,592
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,104</b>	<b>0</b>	<b>59,592</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,104	0	59,592
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,104</b>	<b>0</b>	<b>59,592</b>

## Vote:546 Ntungamo District

FY 2020/21

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	16,104	0	0	16,104	0	59,592	0	0	59,592
<b>Total Cost of Output 02</b>	<b>0</b>	<b>16,104</b>	<b>0</b>	<b>0</b>	<b>16,104</b>	<b>0</b>	<b>59,592</b>	<b>0</b>	<b>0</b>	<b>59,592</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,104</b>	<b>0</b>	<b>0</b>	<b>16,104</b>	<b>0</b>	<b>59,592</b>	<b>0</b>	<b>0</b>	<b>59,592</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>16,104</b>	<b>0</b>	<b>0</b>	<b>16,104</b>	<b>0</b>	<b>59,592</b>	<b>0</b>	<b>0</b>	<b>59,592</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>16,104</b>	<b>0</b>	<b>0</b>	<b>16,104</b>	<b>0</b>	<b>59,592</b>	<b>0</b>	<b>0</b>	<b>59,592</b>

## SubCounty/Town Council/Division: RUKONI EAST

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,127</b>	<b>0</b>	<b>17,066</b>
District Unconditional Grant (Non-Wage)	17,127	0	17,066
<b>Development Revenues</b>	<b>14,863</b>	<b>0</b>	<b>13,916</b>
District Discretionary Development Equalization Grant	14,863	0	13,916
<b>Total Revenue Shares</b>	<b>31,990</b>	<b>0</b>	<b>30,981</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,127	0	17,066
<b>Development Expenditure</b>			
Domestic Development	14,863	0	13,916
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,990</b>	<b>0</b>	<b>30,981</b>

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

## Vote:546 Ntungamo District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	17,127	0	0	17,127	0	17,066	0	0	17,066
<b>Total Cost of Output 04</b>	<b>0</b>	<b>17,127</b>	<b>0</b>	<b>0</b>	<b>17,127</b>	<b>0</b>	<b>17,066</b>	<b>0</b>	<b>0</b>	<b>17,066</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,127</b>	<b>0</b>	<b>0</b>	<b>17,127</b>	<b>0</b>	<b>17,066</b>	<b>0</b>	<b>0</b>	<b>17,066</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	14,863	0	14,863	0	0	13,916	0	13,916
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>14,863</b>	<b>0</b>	<b>14,863</b>	<b>0</b>	<b>0</b>	<b>13,916</b>	<b>0</b>	<b>13,916</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,863</b>	<b>0</b>	<b>14,863</b>	<b>0</b>	<b>0</b>	<b>13,916</b>	<b>0</b>	<b>13,916</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>17,127</b>	<b>14,863</b>	<b>0</b>	<b>31,990</b>	<b>0</b>	<b>17,066</b>	<b>13,916</b>	<b>0</b>	<b>30,981</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>17,127</b>	<b>14,863</b>	<b>0</b>	<b>31,990</b>	<b>0</b>	<b>17,066</b>	<b>13,916</b>	<b>0</b>	<b>30,981</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,048</b>	<b>0</b>	<b>19,286</b>
Locally Raised Revenues	14,048	0	19,286
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,048</b>	<b>0</b>	<b>19,286</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,048	0	19,286
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,048</b>	<b>0</b>	<b>19,286</b>



**Vote:546 Ntungamo District****FY 2020/21****(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	14,048	0	0	14,048	0	19,286	0	0	19,286
<b>Total Cost of Output 02</b>	<b>0</b>	<b>14,048</b>	<b>0</b>	<b>0</b>	<b>14,048</b>	<b>0</b>	<b>19,286</b>	<b>0</b>	<b>0</b>	<b>19,286</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,048</b>	<b>0</b>	<b>0</b>	<b>14,048</b>	<b>0</b>	<b>19,286</b>	<b>0</b>	<b>0</b>	<b>19,286</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>14,048</b>	<b>0</b>	<b>0</b>	<b>14,048</b>	<b>0</b>	<b>19,286</b>	<b>0</b>	<b>0</b>	<b>19,286</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>14,048</b>	<b>0</b>	<b>0</b>	<b>14,048</b>	<b>0</b>	<b>19,286</b>	<b>0</b>	<b>0</b>	<b>19,286</b>

**SubCounty/Town Council/Division: Nyamunuka TC****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>51,973</b>	<b>0</b>	<b>51,639</b>
Urban Unconditional Grant (Non-Wage)	51,973	0	51,639
<b>Development Revenues</b>	<b>19,069</b>	<b>0</b>	<b>19,308</b>
Urban Discretionary Development Equalization Grant	19,069	0	19,308
<b>Total Revenue Shares</b>	<b>71,041</b>	<b>0</b>	<b>70,946</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	51,973	0	51,639
<b>Development Expenditure</b>			
Domestic Development	19,069	0	19,308
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,041</b>	<b>0</b>	<b>70,946</b>

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

## Vote:546 Ntungamo District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	51,973	0	0	51,973	0	51,639	0	0	51,639
<b>Total Cost of Output 04</b>	<b>0</b>	<b>51,973</b>	<b>0</b>	<b>0</b>	<b>51,973</b>	<b>0</b>	<b>51,639</b>	<b>0</b>	<b>0</b>	<b>51,639</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>51,973</b>	<b>0</b>	<b>0</b>	<b>51,973</b>	<b>0</b>	<b>51,639</b>	<b>0</b>	<b>0</b>	<b>51,639</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	19,069	0	19,069	0	0	19,308	0	19,308
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>19,069</b>	<b>0</b>	<b>19,069</b>	<b>0</b>	<b>0</b>	<b>19,308</b>	<b>0</b>	<b>19,308</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,069</b>	<b>0</b>	<b>19,069</b>	<b>0</b>	<b>0</b>	<b>19,308</b>	<b>0</b>	<b>19,308</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>51,973</b>	<b>19,069</b>	<b>0</b>	<b>71,041</b>	<b>0</b>	<b>51,639</b>	<b>19,308</b>	<b>0</b>	<b>70,946</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>51,973</b>	<b>19,069</b>	<b>0</b>	<b>71,041</b>	<b>0</b>	<b>51,639</b>	<b>19,308</b>	<b>0</b>	<b>70,946</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,620</b>	<b>0</b>	<b>29,845</b>
Locally Raised Revenues	16,620	0	29,845
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,620</b>	<b>0</b>	<b>29,845</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,620	0	29,845
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,620</b>	<b>0</b>	<b>29,845</b>

**Vote:546 Ntungamo District****FY 2020/21****(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
213004 Gratuity Expenses	0	16,620	0	0	16,620	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	29,845	0	0	29,845
<b>Total Cost of Output 02</b>	<b>0</b>	<b>16,620</b>	<b>0</b>	<b>0</b>	<b>16,620</b>	<b>0</b>	<b>29,845</b>	<b>0</b>	<b>0</b>	<b>29,845</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,620</b>	<b>0</b>	<b>0</b>	<b>16,620</b>	<b>0</b>	<b>29,845</b>	<b>0</b>	<b>0</b>	<b>29,845</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>16,620</b>	<b>0</b>	<b>0</b>	<b>16,620</b>	<b>0</b>	<b>29,845</b>	<b>0</b>	<b>0</b>	<b>29,845</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>16,620</b>	<b>0</b>	<b>0</b>	<b>16,620</b>	<b>0</b>	<b>29,845</b>	<b>0</b>	<b>0</b>	<b>29,845</b>