

## Vote:616 Rubanda District

FY 2020/21

## Part I: Local Government Budget Estimates

## A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	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>5,709,296</b>	<b>548,572</b>	<b>587,634</b>
o/w Higher Local Government	5,181,635	350,470	210,074
o/w Lower Local Government	527,661	198,102	377,560
<b>Discretionary Government Transfers</b>	<b>2,432,232</b>	<b>1,258,799</b>	<b>2,763,967</b>
o/w Higher Local Government	1,918,545	972,884	2,251,922
o/w Lower Local Government	513,688	285,915	512,045
<b>Conditional Government Transfers</b>	<b>18,099,620</b>	<b>9,093,335</b>	<b>20,466,344</b>
o/w Higher Local Government	18,099,620	9,093,335	20,466,344
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>2,942,084</b>	<b>855,036</b>	<b>2,513,465</b>
o/w Higher Local Government	1,697,541	427,652	1,499,763
o/w Lower Local Government	1,244,543	427,384	1,013,702
<b>External Financing</b>	<b>147,171</b>	<b>129,307</b>	<b>887,000</b>
o/w Higher Local Government	147,171	129,307	887,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>29,330,404</b>	<b>11,885,049</b>	<b>27,218,410</b>
o/w Higher Local Government	27,044,512	10,973,648	25,315,103
o/w Lower Local Government	2,285,892	911,401	1,903,307

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

Uganda Shillings Thousands	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>7,783,651</b>	<b>1,537,927</b>	<b>2,575,312</b>
o/w Higher Local Government	7,171,299	1,350,122	2,309,125
o/w Lower Local Government	612,351	187,804	266,187
<b>Finance</b>	<b>296,589</b>	<b>176,509</b>	<b>397,031</b>
o/w Higher Local Government	191,581	103,130	236,454
o/w Lower Local Government	105,008	73,380	160,578
<b>Statutory Bodies</b>	<b>628,264</b>	<b>391,523</b>	<b>681,897</b>

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o/w Higher Local Government	530,454	313,834	559,434
o/w Lower Local Government	97,810	77,689	122,463
<b>Production and Marketing</b>	<b>1,398,503</b>	<b>368,570</b>	<b>1,704,126</b>
o/w Higher Local Government	1,398,503	368,570	1,671,742
o/w Lower Local Government	0	0	32,383
<b>Health</b>	<b>3,374,138</b>	<b>1,646,315</b>	<b>3,955,926</b>
o/w Higher Local Government	3,374,138	1,646,315	3,906,566
o/w Lower Local Government	0	0	49,360
<b>Education</b>	<b>12,882,577</b>	<b>6,361,254</b>	<b>14,260,672</b>
o/w Higher Local Government	12,882,577	6,361,254	14,236,635
o/w Lower Local Government	0	0	24,037
<b>Roads and Engineering</b>	<b>1,004,140</b>	<b>554,727</b>	<b>1,108,131</b>
o/w Higher Local Government	599,056	282,073	977,956
o/w Lower Local Government	405,084	272,654	130,175
<b>Water</b>	<b>399,725</b>	<b>322,384</b>	<b>708,615</b>
o/w Higher Local Government	399,725	322,384	702,230
o/w Lower Local Government	0	0	6,385
<b>Natural Resources</b>	<b>120,074</b>	<b>69,994</b>	<b>303,113</b>
o/w Higher Local Government	120,074	69,994	287,943
o/w Lower Local Government	0	0	15,170
<b>Community Based Services</b>	<b>1,226,883</b>	<b>366,634</b>	<b>1,245,242</b>
o/w Higher Local Government	177,277	77,700	168,814
o/w Lower Local Government	1,049,606	288,934	1,076,427
<b>Planning</b>	<b>104,181</b>	<b>46,687</b>	<b>144,958</b>
o/w Higher Local Government	100,149	44,186	140,746
o/w Lower Local Government	4,032	2,501	4,212
<b>Internal Audit</b>	<b>66,294</b>	<b>23,685</b>	<b>68,216</b>
o/w Higher Local Government	54,294	19,910	52,285
o/w Lower Local Government	12,000	3,775	15,930
<b>Trade, Industry and Local Development</b>	<b>45,386</b>	<b>18,840</b>	<b>65,171</b>
o/w Higher Local Government	45,386	18,840	65,171

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>29,330,404</b>	<b>11,885,049</b>	<b>27,218,410</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>27,044,512</i></b>	<b><i>10,978,312</i></b>	<b><i>25,315,103</i></b>
<i>o/w: Wage:</i>	<i>13,928,707</i>	<i>6,964,354</i>	<i>15,067,333</i>
<i>Non-Wage Reccurent:</i>	<i>10,925,718</i>	<i>2,530,908</i>	<i>6,552,319</i>
<i>Domestic Devt:</i>	<i>2,042,916</i>	<i>1,353,744</i>	<i>2,808,450</i>
<i>External Financing:</i>	<i>147,171</i>	<i>129,307</i>	<i>887,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>2,285,892</i></b>	<b><i>906,737</i></b>	<b><i>1,903,307</i></b>
<i>o/w: Wage:</i>	<i>125,000</i>	<i>62,500</i>	<i>125,000</i>
<i>Non-Wage Reccurent:</i>	<i>1,983,839</i>	<i>726,802</i>	<i>560,108</i>
<i>Domestic Devt:</i>	<i>177,053</i>	<i>117,435</i>	<i>1,218,200</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<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>1. Locally Raised Revenues</b>	<b>5,709,296</b>	<b>548,572</b>	<b>587,634</b>
Advance Recoveries	0	0	4,673
Advertisements/Bill Boards	5,000	250	300
Agency Fees	12,272	4,052	966
Animal & Crop Husbandry related Levies	0	0	2,000
Application Fees	28,000	7,497	16,260
Business licenses	46,698	23,039	52,390
Court fines and Penalties - private	0	0	190
Financial services	0	0	380
Ground rent	5,000	840	0
Inspection Fees	0	0	5,500
Land Fees	17,822	1,180	13,242
Liquor licenses	19,842	8,418	23,101
Local Hotel Tax	0	0	8,800
Local Services Tax	120,846	135,384	121,277
Market /Gate Charges	214,479	141,189	220,139
Miscellaneous receipts/income	37,361	1,057	61,859
Occupational Permits	0	0	860
Other Fees and Charges	15,886	552	3,375
Other licenses	4,797,361	217,278	0
Other Vehicle Fees and Licenses	0	0	3,320
Park Fees	200,000	1,050	0
Rates – Produced assets – from other govt. units	0	0	3,800
Rates – Produced assets- from private entities	0	0	20,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,663	2,247	1,800
Registration of Businesses	0	0	6,482
Rent & Rates - Non-Produced Assets – from private entities	90,000	1,049	0
Royalties	36,066	50	16,920
Sale of (Produced) Government Properties/Assets	60,000	98	0
<b>2a. Discretionary Government Transfers</b>	<b>2,432,232</b>	<b>1,258,799</b>	<b>2,763,967</b>
District Discretionary Development Equalization Grant	213,980	142,653	244,665
District Unconditional Grant (Non-Wage)	573,177	286,589	621,248
District Unconditional Grant (Wage)	1,384,806	692,403	1,639,864
Urban Discretionary Development Equalization Grant	42,117	28,078	41,901

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Urban Unconditional Grant (Non-Wage)	93,152	46,576	91,289
Urban Unconditional Grant (Wage)	125,000	62,500	125,000
<b>2b. Conditional Government Transfer</b>	<b>18,099,620</b>	<b>9,093,335</b>	<b>20,466,344</b>
Sector Conditional Grant (Wage)	12,543,901	6,271,950	13,427,470
Sector Conditional Grant (Non-Wage)	2,305,538	856,494	2,806,298
Sector Development Grant	1,620,870	1,080,580	2,380,179
Transitional Development Grant	329,802	219,868	319,802
Salary arrears (Budgeting)	29,375	29,375	0
Pension for Local Governments	449,334	224,667	559,096
Gratuity for Local Governments	820,800	410,400	973,500
<b>2c. Other Government Transfer</b>	<b>2,942,084</b>	<b>855,036</b>	<b>2,513,465</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	11,000
National Medical Stores (NMS)	600,000	227,176	0
Social Assistance Grant for Empowerment (SAGE)	0	0	12,475
Support to PLE (UNEB)	13,552	13,900	13,900
Uganda Road Fund (URF)	641,390	341,795	791,757
Uganda Wildlife Authority (UWA)	1,035,589	272,165	1,032,779
Agriculture Cluster Development Project (ACDP)	651,553	0	651,553
<b>3. External Financing</b>	<b>147,171</b>	<b>129,307</b>	<b>887,000</b>
United Nations Children Fund (UNICEF)	37,500	0	150,000
Global Fund for HIV, TB & Malaria	20,000	0	150,000
World Health Organisation (WHO)	0	0	387,000
Global Alliance for Vaccines and Immunization (GAVI)	89,671	15,243	200,000
<b>Total Revenues shares</b>	<b>29,330,404</b>	<b>11,885,049</b>	<b>27,218,410</b>

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## Part II: Higher Local Government Budget Estimates

### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 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>6,828,338</b>	<b>1,129,682</b>	<b>2,298,278</b>
District Unconditional Grant (Non-Wage)	100,517	54,010	115,244
District Unconditional Grant (Wage)	541,400	304,288	597,686
Gratuity for Local Governments	820,800	410,400	973,500
Locally Raised Revenues	4,886,913	106,941	52,752
Pension for Local Governments	449,334	224,667	559,096
Salary arrears (Budgeting)	29,375	29,375	0
<b>Development Revenues</b>	<b>342,961</b>	<b>220,441</b>	<b>10,847</b>
District Discretionary Development Equalization Grant	19,761	13,774	10,847
Locally Raised Revenues	13,200	0	0
Transitional Development Grant	310,000	206,667	0
<b>Total Revenues shares</b>	<b>7,171,299</b>	<b>1,350,122</b>	<b>2,309,125</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	541,400	299,642	597,686
Non Wage	6,286,939	797,366	1,700,592
<b>Development Expenditure</b>			
Domestic Development	342,961	86,996	10,847
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,171,299</b>	<b>1,184,004</b>	<b>2,309,125</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>										
211101 General Staff Salaries	0	0	0	0	0	597,686	0	0	0	597,686
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	5,552	0	0	5,552	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	6,500	0	0	6,500
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
221017 Subscriptions	0	4,000	0	0	4,000	0	3,000	0	0	3,000
222001 Telecommunications	0	1,620	0	0	1,620	0	1,500	0	0	1,500
225001 Consultancy Services- Short term	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	30,000	0	0	30,000	0	26,996	0	0	26,996
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	25,000	0	0	25,000
228002 Maintenance - Vehicles	0	7,206	0	0	7,206	0	6,573	0	0	6,573
<b>Total Cost of output138101</b>	<b>0</b>	<b>85,378</b>	<b>0</b>	<b>0</b>	<b>85,378</b>	<b>597,686</b>	<b>110,570</b>	<b>0</b>	<b>0</b>	<b>708,256</b>
<b>138102 Human Resource Management Services</b>										
211101 General Staff Salaries	541,400	0	0	0	541,400	0	0	0	0	0
212105 Pension for Local Governments	0	449,334	0	0	449,334	0	559,096	0	0	559,096
212107 Gratuity for Local Governments	0	820,800	0	0	820,800	0	973,500	0	0	973,500
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	8,539	0	0	8,539	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	29,375	0	0	29,375	0	0	0	0	0
<b>Total Cost of output138102</b>	<b>541,400</b>	<b>1,315,048</b>	<b>0</b>	<b>0</b>	<b>1,856,448</b>	<b>0</b>	<b>1,532,596</b>	<b>0</b>	<b>0</b>	<b>1,532,596</b>
<b>138103 Capacity Building for HLG</b>										
221003 Staff Training	0	0	0	0	0	0	166	10,847	0	11,013
227001 Travel inland	0	0	0	0	0	0	2,487	0	0	2,487
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,653</b>	<b>10,847</b>	<b>0</b>	<b>13,500</b>
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	1,000	0	0	1,000

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221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,000	0	0	1,000
227001 Travel inland	0	8,924	0	0	8,924	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	5,788	0	0	5,788
<b>Total Cost of output138104</b>	<b>0</b>	<b>23,724</b>	<b>0</b>	<b>0</b>	<b>23,724</b>	<b>0</b>	<b>12,788</b>	<b>0</b>	<b>0</b>	<b>12,788</b>

## 138105 Public Information Dissemination

221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221006 Commissions and related charges	0	4,784,161	0	0	4,784,161	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,492	0	0	1,492
<b>Total Cost of output138105</b>	<b>0</b>	<b>4,784,161</b>	<b>0</b>	<b>0</b>	<b>4,784,161</b>	<b>0</b>	<b>2,492</b>	<b>0</b>	<b>0</b>	<b>2,492</b>

## 138106 Office Support services

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221017 Subscriptions	0	4,800	0	0	4,800	0	0	0	0	0
223005 Electricity	0	2,400	0	0	2,400	0	0	0	0	0
223006 Water	0	1,600	0	0	1,600	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	5,600	0	0	5,600	0	2,552	0	0	2,552
227001 Travel inland	0	5,000	0	0	5,000	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138106</b>	<b>0</b>	<b>23,400</b>	<b>0</b>	<b>0</b>	<b>23,400</b>	<b>0</b>	<b>7,052</b>	<b>0</b>	<b>0</b>	<b>7,052</b>

## 138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
<b>Total Cost of output138108</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>

## 138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	7,227	0	0	7,227	0	11,227	0	0	11,227
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	1,000	0	0	1,000
<b>Total Cost of output138109</b>	<b>0</b>	<b>11,227</b>	<b>0</b>	<b>0</b>	<b>11,227</b>	<b>0</b>	<b>12,227</b>	<b>0</b>	<b>0</b>	<b>12,227</b>

## 138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	5,000	0	0	5,000	0	2,750	0	0	2,750
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	0	6,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000



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<b>Total Cost of output138111</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>5,750</b>	<b>0</b>	<b>0</b>	<b>5,750</b>
<b>138112 Information collection and management</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	337	0	0	337
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
222003 Information and communications technology (ICT)	0	8,000	0	0	8,000	0	3,552	0	0	3,552
227001 Travel inland	0	2,000	0	0	2,000	0	1,375	0	0	1,375
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138112</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>5,864</b>	<b>0</b>	<b>0</b>	<b>5,864</b>
<b>138113 Procurement Services</b>										
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138113</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>541,400</b>	<b>6,286,939</b>	<b>0</b>	<b>0</b>	<b>6,828,338</b>	<b>597,686</b>	<b>1,700,592</b>	<b>10,847</b>	<b>0</b>	<b>2,309,125</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>138151 Lower Local Government Administration</b>										
263106 Other Current grants	0	0	13,200	0	13,200	0	0	0	0	0
<b>Total Cost of output138151</b>	<b>0</b>	<b>0</b>	<b>13,200</b>	<b>0</b>	<b>13,200</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>0</b>	<b>13,200</b>	<b>0</b>	<b>13,200</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>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,904	0	7,904	0	0	0	0	0
312101 Non-Residential Buildings	0	0	160,000	0	160,000	0	0	0	0	0
312201 Transport Equipment	0	0	150,000	0	150,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	11,857	0	11,857	0	0	0	0	0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>329,761</b>	<b>0</b>	<b>329,761</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>329,761</b>	<b>0</b>	<b>329,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>541,400</b>	<b>6,286,939</b>	<b>342,961</b>	<b>0</b>	<b>7,171,299</b>	<b>597,686</b>	<b>1,700,592</b>	<b>10,847</b>	<b>0</b>	<b>2,309,125</b>
<b>Total cost of Administration</b>	<b>541,400</b>	<b>6,286,939</b>	<b>342,961</b>	<b>0</b>	<b>7,171,299</b>	<b>597,686</b>	<b>1,700,592</b>	<b>10,847</b>	<b>0</b>	<b>2,309,125</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>191,581</b>	<b>99,331</b>	<b>236,454</b>
District Unconditional Grant (Non-Wage)	12,000	6,000	32,852
District Unconditional Grant (Wage)	126,053	59,385	173,074
Locally Raised Revenues	53,528	33,946	30,528
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>191,581</b>	<b>99,331</b>	<b>236,454</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	126,053	59,385	173,074
Non Wage	65,528	39,946	63,380
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>191,581</b>	<b>99,331</b>	<b>236,454</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	126,053	0	0	0	126,053	173,074	0	0	0	173,074
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	4,740	0	0	4,740
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	280	0	0	280
221012 Small Office Equipment	0	528	0	0	528	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	5,000	0	0	5,000	0	6,589	0	0	6,589

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227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000
<b>Total Cost of output148101</b>	<b>126,053</b>	<b>19,528</b>	<b>0</b>	<b>0</b>	<b>145,581</b>	<b>173,074</b>	<b>22,809</b>	<b>0</b>	<b>0</b>	<b>195,883</b>
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	6,000	0	0	6,000
227001 Travel inland	0	10,000	0	0	10,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>148103 Budgeting and Planning Services</b>										
221008 Computer supplies and Information Technology (IT)	0	2,640	0	0	2,640	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	6,360	0	0	6,360	0	3,140	0	0	3,140
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of output148103</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>8,740</b>	<b>0</b>	<b>0</b>	<b>8,740</b>
<b>148104 LG Expenditure management Services</b>										
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	160	0	0	160
227001 Travel inland	0	4,000	0	0	4,000	0	4,740	0	0	4,740
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,491	0	0	3,491
<b>Total Cost of output148104</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>9,391</b>	<b>0</b>	<b>0</b>	<b>9,391</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	160	0	0	160
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	6,000	0	0	6,000	0	5,280	0	0	5,280
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output148105</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>9,440</b>	<b>0</b>	<b>0</b>	<b>9,440</b>
<b>Total Cost of Higher LG Services</b>	<b>126,053</b>	<b>65,528</b>	<b>0</b>	<b>0</b>	<b>191,581</b>	<b>173,074</b>	<b>63,380</b>	<b>0</b>	<b>0</b>	<b>236,454</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>126,053</b>	<b>65,528</b>	<b>0</b>	<b>0</b>	<b>191,581</b>	<b>173,074</b>	<b>63,380</b>	<b>0</b>	<b>0</b>	<b>236,454</b>
<b>Total cost of Finance</b>	<b>126,053</b>	<b>65,528</b>	<b>0</b>	<b>0</b>	<b>191,581</b>	<b>173,074</b>	<b>63,380</b>	<b>0</b>	<b>0</b>	<b>236,454</b>

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>530,454</b>	<b>313,834</b>	<b>559,434</b>
District Unconditional Grant (Non-Wage)	313,178	152,771	311,114
District Unconditional Grant (Wage)	142,882	69,470	206,926
Locally Raised Revenues	74,394	91,593	41,394
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>530,454</b>	<b>313,834</b>	<b>559,434</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	142,882	62,563	206,926
Non Wage	387,572	244,364	352,508
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>530,454</b>	<b>306,927</b>	<b>559,434</b>

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

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>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	142,882	0	0	0	142,882	206,926	0	0	0	206,926
211103 Allowances (Incl. Casuals, Temporary)	0	29,520	0	0	29,520	0	28,100	0	0	28,100
221007 Books, Periodicals & Newspapers	0	90	0	0	90	0	0	0	0	0
221009 Welfare and Entertainment	0	1,014	0	0	1,014	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	26,920	0	0	26,920	0	3,500	0	0	3,500

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227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	0	0	0	0
282101 Donations	0	15,000	0	0	15,000	0	0	0	0	0
<b>Total Cost of output138201</b>	<b>142,882</b>	<b>88,044</b>	<b>0</b>	<b>0</b>	<b>230,926</b>	<b>206,926</b>	<b>38,600</b>	<b>0</b>	<b>0</b>	<b>245,526</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	5,280	0	0	5,280	0	6,000	0	0	6,000
221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,293	0	0	1,293
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,220	0	0	3,220	0	0	0	0	0
<b>Total Cost of output138202</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>10,293</b>	<b>0</b>	<b>0</b>	<b>10,293</b>

**138203 LG Staff Recruitment Services**

211103 Allowances (Incl. Casuals, Temporary)	0	12,800	0	0	12,800	0	20,000	0	0	20,000
221001 Advertising and Public Relations	0	3,072	0	0	3,072	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,393	0	0	2,393
221011 Printing, Stationery, Photocopying and Binding	0	928	0	0	928	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of output138203</b>	<b>0</b>	<b>22,800</b>	<b>0</b>	<b>0</b>	<b>22,800</b>	<b>0</b>	<b>25,393</b>	<b>0</b>	<b>0</b>	<b>25,393</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	14,000	0	0	14,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138204</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	14,000	0	0	14,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	580	0	0	580	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of output138205</b>	<b>0</b>	<b>18,080</b>	<b>0</b>	<b>0</b>	<b>18,080</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	171,728	0	0	171,728	0	171,721	0	0	171,721
227001 Travel inland	0	8,000	0	0	8,000	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of output138206</b>	<b>0</b>	<b>187,728</b>	<b>0</b>	<b>0</b>	<b>187,728</b>	<b>0</b>	<b>231,721</b>	<b>0</b>	<b>0</b>	<b>231,721</b>

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## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	25,500	0	0	25,500	0	24,500	0	0	24,500
227001 Travel inland	0	16,420	0	0	16,420	0	0	0	0	0
<b>Total Cost of output138207</b>	<b>0</b>	<b>41,920</b>	<b>0</b>	<b>0</b>	<b>41,920</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>24,500</b>
<b>Total Cost of Higher LG Services</b>	<b>142,882</b>	<b>387,572</b>	<b>0</b>	<b>0</b>	<b>530,454</b>	<b>206,926</b>	<b>352,508</b>	<b>0</b>	<b>0</b>	<b>559,434</b>
<b>Total cost of Local Statutory Bodies</b>	<b>142,882</b>	<b>387,572</b>	<b>0</b>	<b>0</b>	<b>530,454</b>	<b>206,926</b>	<b>352,508</b>	<b>0</b>	<b>0</b>	<b>559,434</b>
<b>Total cost of Statutory Bodies</b>	<b>142,882</b>	<b>387,572</b>	<b>0</b>	<b>0</b>	<b>530,454</b>	<b>206,926</b>	<b>352,508</b>	<b>0</b>	<b>0</b>	<b>559,434</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>1,310,418</b>	<b>309,847</b>	<b>1,381,931</b>
District Unconditional Grant (Wage)	32,000	2,015	0
Locally Raised Revenues	11,200	0	3,000
Other Transfers from Central Government	651,553	0	651,553
Sector Conditional Grant (Non-Wage)	238,053	119,027	218,177
Sector Conditional Grant (Wage)	377,611	188,806	509,200
<b>Development Revenues</b>	<b>88,085</b>	<b>58,723</b>	<b>289,812</b>
Sector Development Grant	88,085	58,723	289,812
<b>Total Revenues shares</b>	<b>1,398,503</b>	<b>368,570</b>	<b>1,671,742</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	409,611	190,821	509,200
Non Wage	900,807	119,027	872,731
<b>Development Expenditure</b>			
Domestic Development	88,085	0	289,812
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,398,503</b>	<b>309,847</b>	<b>1,671,742</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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	377,611	0	0	0	377,611	509,200	0	0	0	509,200
221002 Workshops and Seminars	0	0	0	0	0	0	24,000	0	0	24,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,490	0	0	6,490
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000

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222001 Telecommunications	0	0	0	0	0	0	6,000	0	0	6,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	7,000	0	0	7,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
224006 Agricultural Supplies	0	0	0	0	0	0	7,000	0	0	7,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	6,440	0	0	6,440
226001 Insurances	0	6,000	0	0	6,000	0	7,560	0	0	7,560
227001 Travel inland	0	119,991	0	0	119,991	0	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	16,000	0	0	16,000
<b>Total Cost of output018101</b>	<b>377,611</b>	<b>128,991</b>	<b>0</b>	<b>0</b>	<b>506,602</b>	<b>509,200</b>	<b>130,090</b>	<b>0</b>	<b>0</b>	<b>639,290</b>

**018104 Planning, Monitoring/Quality Assurance and Evaluation**

221003 Staff Training	0	0	0	0	0	0	12,638	0	0	12,638
227001 Travel inland	0	6,638	0	0	6,638	0	35,362	0	0	35,362
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of output018104</b>	<b>0</b>	<b>12,638</b>	<b>0</b>	<b>0</b>	<b>12,638</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>48,000</b>

**018105 Medical Supplies for Health Facilities**

224006 Agricultural Supplies	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output018105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**018106 Farmer Institution Development**

221002 Workshops and Seminars	0	2,600	0	0	2,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221012 Small Office Equipment	0	1,024	0	0	1,024	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	5,400	0	0	5,400	0	16,000	0	0	16,000
<b>Total Cost of output018106</b>	<b>0</b>	<b>10,424</b>	<b>0</b>	<b>0</b>	<b>10,424</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Higher LG Services</b>	<b>377,611</b>	<b>152,053</b>	<b>0</b>	<b>0</b>	<b>529,664</b>	<b>509,200</b>	<b>197,090</b>	<b>0</b>	<b>0</b>	<b>706,290</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018175 Non Standard Service Delivery Capital**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	188,066	0	188,066
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**Total for LCIII: Rubanda Town Council****County: Rubanda****188,066***LCII: Nyakabungo Ward**Nyakabungo**Building Construction - Assorted Materials-206**Source: Sector Development Grant**188,066*

312104 Other Structures	0	0	0	0	0	0	0	72,000	0	72,000
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Total for LCIII: Rubanda Town Council				County: Rubanda						72,000
LCII: Nyakabungo Ward	Nyakabungo	Construction Services - Operational Activities -404			Source: Sector Development Grant					72,000
Total Cost of output018175	0	0	0	0	0	0	0	260,066	0	260,066
Total Cost of Capital Purchases	0	0	0	0	0	0	0	260,066	0	260,066
Total cost of Agricultural Extension Services	377,611	152,053	0	0	529,664	509,200	197,090	260,066	0	966,356

## 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

### 018203 Livestock Vaccination and Treatment

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	2,487	0	0	2,487
<b>Total Cost of output018203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,087</b>	<b>0</b>	<b>0</b>	<b>3,087</b>

### 018204 Fisheries regulation

221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	600	0	0	600
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
224001 Medical and Agricultural supplies	0	4,050	0	0	4,050	0	0	0	0	0
227001 Travel inland	0	3,150	0	0	3,150	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of output018204</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

### 018205 Crop disease control and regulation

221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	950	0	0	950	0	600	0	0	600
221012 Small Office Equipment	0	320	0	0	320	0	0	0	0	0
222001 Telecommunications	0	595	0	0	595	0	0	0	0	0
224006 Agricultural Supplies	0	430	0	0	430	0	0	0	0	0
227001 Travel inland	0	14,290	0	0	14,290	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	3,455	0	0	3,455	0	0	0	0	0
<b>Total Cost of output018205</b>	<b>0</b>	<b>20,240</b>	<b>0</b>	<b>0</b>	<b>20,240</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

### 018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	2,120	0	0	2,120	0	0	0	0	0
<b>Total Cost of output018206</b>	<b>0</b>	<b>2,120</b>	<b>0</b>	<b>0</b>	<b>2,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**018207 Tsetse vector control and commercial insects farm promotion**

221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,700	0	0	2,700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output018207</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018208 Sector Capacity Development**

221002 Workshops and Seminars	0	0	0	0	0	0	4,741	0	0	4,741
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	9,650	0	0	9,650
221009 Welfare and Entertainment	0	0	0	0	0	0	25,023	0	0	25,023
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	39,965	0	0	39,965
224006 Agricultural Supplies	0	80,000	0	0	80,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	35,053	0	0	35,053	0	0	0	0	0
227001 Travel inland	0	80,000	0	0	80,000	0	119,958	0	0	119,958
227003 Carriage, Haulage, Freight and transport hire	0	62,000	0	0	62,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	0	0	100,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	25,000	0	0	25,000	0	16,216	0	0	16,216
228003 Maintenance – Machinery, Equipment & Furniture	0	52,000	0	0	52,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	434,000	0	0	434,000
<b>Total Cost of output018208</b>	<b>0</b>	<b>434,053</b>	<b>0</b>	<b>0</b>	<b>434,053</b>	<b>0</b>	<b>651,553</b>	<b>0</b>	<b>0</b>	<b>651,553</b>

**018209 Support to DATICs**

221002 Workshops and Seminars	0	35,000	0	0	35,000	0	0	0	0	0
225002 Consultancy Services- Long-term	0	105,000	0	0	105,000	0	0	0	0	0
227001 Travel inland	0	77,500	0	0	77,500	0	0	0	0	0
<b>Total Cost of output018209</b>	<b>0</b>	<b>217,500</b>	<b>0</b>	<b>0</b>	<b>217,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018211 Livestock Health and Marketing**

221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	250	0	0	250	0	0	0	0	0
222001 Telecommunications	0	730	0	0	730	0	0	0	0	0

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227001 Travel inland	0	11,150	0	0	11,150	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,460	0	0	4,460	0	0	0	0	0
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output018211</b>	<b>0</b>	<b>20,240</b>	<b>0</b>	<b>0</b>	<b>20,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018212 District Production Management Services

211101 General Staff Salaries	32,000	0	0	0	32,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,520	0	0	2,520	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	0	0	0	0
221012 Small Office Equipment	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
221017 Subscriptions	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	1,680	0	0	1,680	0	0	0	0	0
227001 Travel inland	0	12,100	0	0	12,100	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,600	0	0	4,600	0	0	0	0	0
<b>Total Cost of output018212</b>	<b>32,000</b>	<b>38,600</b>	<b>0</b>	<b>0</b>	<b>70,600</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Higher LG Services</b>	<b>32,000</b>	<b>748,753</b>	<b>0</b>	<b>0</b>	<b>780,753</b>	<b>0</b>	<b>675,641</b>	<b>0</b>	<b>0</b>	<b>675,641</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018284 Plant clinic/mini laboratory construction

312101 Non-Residential Buildings	0	0	88,085	0	88,085	0	0	29,746	0	29,746
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**Total for LCIII: Rubanda Town Council** **County: Rubanda** **29,746**

*LCII: Nyakabungo Ward Nyakabungo Building Construction - Assorted Materials-206 Source: Sector Development Grant 29,746*

<b>Total Cost of output018284</b>	<b>0</b>	<b>0</b>	<b>88,085</b>	<b>0</b>	<b>88,085</b>	<b>0</b>	<b>0</b>	<b>29,746</b>	<b>0</b>	<b>29,746</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>88,085</b>	<b>0</b>	<b>88,085</b>	<b>0</b>	<b>0</b>	<b>29,746</b>	<b>0</b>	<b>29,746</b>
<b>Total cost of District Production Services</b>	<b>32,000</b>	<b>748,753</b>	<b>88,085</b>	<b>0</b>	<b>868,838</b>	<b>0</b>	<b>675,641</b>	<b>29,746</b>	<b>0</b>	<b>705,386</b>
<b>Total cost of Production and Marketing</b>	<b>409,611</b>	<b>900,807</b>	<b>88,085</b>	<b>0</b>	<b>1,398,503</b>	<b>509,200</b>	<b>872,731</b>	<b>289,812</b>	<b>0</b>	<b>1,671,742</b>

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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>3,221,273</b>	<b>1,513,212</b>	<b>2,927,337</b>
District Unconditional Grant (Wage)	32,000	0	0
Locally Raised Revenues	17,200	0	3,000
Other Transfers from Central Government	600,000	227,176	0
Sector Conditional Grant (Non-Wage)	205,618	102,809	301,223
Sector Conditional Grant (Wage)	2,366,454	1,183,227	2,623,115
<b>Development Revenues</b>	<b>152,866</b>	<b>133,103</b>	<b>979,229</b>
External Financing	147,171	129,307	887,000
Sector Development Grant	5,694	3,796	92,229
<b>Total Revenues shares</b>	<b>3,374,138</b>	<b>1,646,315</b>	<b>3,906,566</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,398,454	1,164,636	2,623,115
Non Wage	822,818	328,835	304,223
<b>Development Expenditure</b>			
Domestic Development	5,694	3,796	92,229
External Financing	147,171	0	887,000
<b>Total Expenditure</b>	<b>3,374,138</b>	<b>1,497,267</b>	<b>3,906,566</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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211101 General Staff Salaries	35,708	0	0	0	35,708	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,924	0	0	3,924
227004 Fuel, Lubricants and Oils	0	1,638	0	0	1,638	0	0	0	0	0
<b>Total Cost of output088101</b>	<b>35,708</b>	<b>3,638</b>	<b>0</b>	<b>0</b>	<b>39,346</b>	<b>0</b>	<b>3,924</b>	<b>0</b>	<b>0</b>	<b>3,924</b>

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**088105 Health and Hygiene Promotion**

221002 Workshops and Seminars	0	0	0	10,000	10,000	0	0	0	0	0
227001 Travel inland	0	0	0	10,000	10,000	0	3,924	0	0	3,924
<b>Total Cost of output088105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>3,924</b>	<b>0</b>	<b>0</b>	<b>3,924</b>

**088106 District healthcare management services**

211101 General Staff Salaries	2,362,747	0	0	0	2,362,747	2,623,115	0	0	0	2,623,115
224001 Medical and Agricultural supplies	0	600,000	0	0	600,000	0	0	0	0	0
<b>Total Cost of output088106</b>	<b>2,362,747</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>2,962,747</b>	<b>2,623,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,623,115</b>

**088107 Immunisation Services**

227001 Travel inland	0	0	0	0	0	0	1,962	0	0	1,962
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,962</b>	<b>0</b>	<b>0</b>	<b>1,962</b>
<b>Total Cost of Higher LG Services</b>	<b>2,398,454</b>	<b>603,638</b>	<b>0</b>	<b>20,000</b>	<b>3,022,092</b>	<b>2,623,115</b>	<b>9,810</b>	<b>0</b>	<b>0</b>	<b>2,632,925</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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**088153 NGO Basic Healthcare Services (LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	41,035	0	0	41,035	0	34,914	0	0	34,914
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**Total for LCIII: Muko** **County: Rubanda** **14,548**

LCII: Butare *IKAMIRO* Source: Sector Conditional Grant (Non-Wage) 2,910

LCII: Butare *Kyenya HC II* Source: Sector Conditional Grant (Non-Wage) 2,910

LCII: Butare *MUKO* Source: Sector Conditional Grant (Non-Wage) 2,910

LCII: Butare *Muko Parish III* Source: Sector Conditional Grant (Non-Wage) 5,819

**Total for LCIII: Hamurwa** **County: Rubanda** **2,910**

LCII: Igomanda *Kakore HC II* Source: Sector Conditional Grant (Non-Wage) 2,910

**Total for LCIII: Bufundi** **County: Rubanda** **2,910**

LCII: Kacerere *Kishanje HC II* Source: Sector Conditional Grant (Non-Wage) 2,910

**Total for LCIII: Ruhija** **County: Rubanda** **2,910**

LCII: Buhumiro *Ruhija HC II* Source: Sector Conditional Grant (Non-Wage) 2,910

**Total for LCIII: Nyamweru** **County: Rubanda** **2,910**

LCII: Bigungiro *Hakishenyi HC II* Source: Sector Conditional Grant (Non-Wage) 2,910

**Total for LCIII: Rubanda Town Council** **County: Rubanda** **8,729**

LCII: Kigyeyo ward *NYARUHANGA* Source: Sector Conditional Grant (Non-Wage) 2,910

LCII: Kigyeyo ward *Rubanda PHC III* Source: Sector Conditional Grant (Non-Wage) 5,819

<b>Total Cost of output088153</b>	<b>0</b>	<b>41,035</b>	<b>0</b>	<b>0</b>	<b>41,035</b>	<b>0</b>	<b>34,914</b>	<b>0</b>	<b>0</b>	<b>34,914</b>
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**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	125,344	0	0	125,344	0	221,125	0	0	221,125
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**Total for LCIII: Hamurwa Town Council** **County: Rubanda** **23,276**

LCII: Hamurwa *Hamurwa HC IV* Source: Sector Conditional Grant (Non-Wage) 23,276

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Total for LCIII: Bubare					County: Rubanda					34,914				
LCII: Bubare					Bigungiro HC II Source: Sector Conditional Grant (Non-Wage)					5,819				
LCII: Bubare					Bubare HC III Source: Sector Conditional Grant (Non-Wage)					11,638				
LCII: Bubare					Kagarama HC II Source: Sector Conditional Grant (Non-Wage)					5,819				
LCII: Bubare					Kibuzigye HC II Source: Sector Conditional Grant (Non-Wage)					5,819				
LCII: Bubare					Kigazi HC II Source: Sector Conditional Grant (Non-Wage)					5,819				
Total for LCIII: Muko					County: Rubanda					23,276				
LCII: Butare					Butare HC II Source: Sector Conditional Grant (Non-Wage)					5,819				
LCII: Butare					Ikamiro HC II Source: Sector Conditional Grant (Non-Wage)					5,819				
LCII: Butare					Kaara HC II Source: Sector Conditional Grant (Non-Wage)					5,819				
LCII: Butare					Kabere HC II Source: Sector Conditional Grant (Non-Wage)					5,819				
Total for LCIII: Hamurwa					County: Rubanda					23,276				
LCII: Igomanda					Kiyebe HC II Source: Sector Conditional Grant (Non-Wage)					5,819				
LCII: Igomanda					Mpungu HC II Source: Sector Conditional Grant (Non-Wage)					11,638				
LCII: Igomanda					Shebeya HC II Source: Sector Conditional Grant (Non-Wage)					5,819				
Total for LCIII: Bufundi					County: Rubanda					29,095				
LCII: Kacerere					Bufundi HC III Source: Sector Conditional Grant (Non-Wage)					11,638				
LCII: Kacerere					Kaguga HC II Source: Sector Conditional Grant (Non-Wage)					5,819				
LCII: Kacerere					Kashasha HC II Source: Sector Conditional Grant (Non-Wage)					5,819				
LCII: Kacerere					Mugyera HC II Source: Sector Conditional Grant (Non-Wage)					5,819				
Total for LCIII: Ikumba					County: Rubanda					29,095				
LCII: Kashasha					Ihunga HC II Source: Sector Conditional Grant (Non-Wage)					5,819				
LCII: Kashasha					Ikumba HC II Source: Sector Conditional Grant (Non-Wage)					11,638				
LCII: Kashasha					Mushanje HC II Source: Sector Conditional Grant (Non-Wage)					5,819				
LCII: Kashasha					Nyamabare HC II Source: Sector Conditional Grant (Non-Wage)					5,819				
Total for LCIII: Ruhija					County: Rubanda					11,638				
LCII: Buhumuriro					Ruhija HC III Source: Sector Conditional Grant (Non-Wage)					11,638				
Total for LCIII: Nyamweru					County: Rubanda					17,457				
LCII: Bigungiro					Bwindi HC III Source: Sector Conditional Grant (Non-Wage)					11,638				
LCII: Bigungiro					Nangara HC II Source: Sector Conditional Grant (Non-Wage)					5,819				
Total for LCIII: Rubanda Town Council					County: Rubanda					29,095				
LCII: Kigyeyo ward					Muko HC IV Source: Sector Conditional Grant (Non-Wage)					23,276				
LCII: Kigyeyo ward					Nyaruhanga HC II Source: Sector Conditional Grant (Non-Wage)					5,819				
Total Cost of output088154					0	125,344	0	0	125,344	0	221,125	0	0	221,125
Total Cost of Lower Local Services					0	166,379	0	0	166,379	0	256,039	0	0	256,039
03 Capital Purchases					Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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**088175 Non Standard Service Delivery Capital**

312104 Other Structures	0	0	5,694	0	5,694	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,694	0	5,694
<b>Total for LCIII: Rubanda Town Council</b>	<b>County: Rubanda</b>									<b>5,694</b>
<i>LCII: Nyakabungo Ward</i>	<i>DHO;</i>		<i>Furniture and</i>	<i>Source: Sector Development Grant</i>						<i>5,694</i>
			<i>Fixtures -</i>							
			<i>Furniture</i>							
			<i>Expenses-640</i>							
<b>Total Cost of output088175</b>	<b>0</b>	<b>0</b>	<b>5,694</b>	<b>0</b>	<b>5,694</b>	<b>0</b>	<b>0</b>	<b>5,694</b>	<b>0</b>	<b>5,694</b>

**088180 Health Centre Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	80,235	0	80,235
<b>Total for LCIII: Nyamweru</b>	<b>County: Rubanda</b>									<b>2,400</b>
<i>LCII: Bigungiro</i>	<i>BIGUNGIRO HC II</i>		<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>2,400</i>
			<i>Construction -</i>							
			<i>Expansions-220</i>							
<b>Total for LCIII: Rubanda Town Council</b>	<b>County: Rubanda</b>									<b>77,835</b>
<i>LCII: Nyaruhanga ward</i>	<i>Nyaruhanga HC II</i>		<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>77,835</i>
			<i>Construction -</i>							
			<i>General</i>							
			<i>Construction</i>							
			<i>Works-227</i>							
312104 Other Structures	0	0	0	0	0	0	0	6,300	0	6,300
<b>Total for LCIII: Nyamweru</b>	<b>County: Rubanda</b>									<b>6,300</b>
<i>LCII: Nangara</i>	<i>Nangara HC II</i>		<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>6,300</i>
			<i>Services - Civil</i>							
			<i>Works-392</i>							
<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,535</b>	<b>0</b>	<b>86,535</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,694</b>	<b>0</b>	<b>5,694</b>	<b>0</b>	<b>0</b>	<b>92,229</b>	<b>0</b>	<b>92,229</b>
<b>Total cost of Primary Healthcare</b>	<b>2,398,454</b>	<b>770,017</b>	<b>5,694</b>	<b>20,000</b>	<b>3,194,166</b>	<b>2,623,115</b>	<b>265,849</b>	<b>92,229</b>	<b>0</b>	<b>2,981,193</b>

**0883 Health Management and Supervision**

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>088301 Healthcare Management Services</b>										
221002 Workshops and Seminars	0	0	0	15,000	15,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,560	0	0	3,560
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500

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223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	2,800	0	0	2,800
223005 Electricity	0	0	0	0	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,000	0	20,000	21,000	0	10,870	0	500,000	510,870
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	8,300	0	0	8,300
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	12,000	0	0	12,000	0	0	0	0	0
<b>Total Cost of output088301</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>35,000</b>	<b>51,000</b>	<b>0</b>	<b>33,430</b>	<b>0</b>	<b>500,000</b>	<b>533,430</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
221003 Staff Training	0	0	0	25,000	25,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	1,980	0	0	1,980	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	2,800	0	0	2,800	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	3,500	0	12,000	15,500	0	4,944	0	0	4,944
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	16,000	0	0	0	0	0
228001 Maintenance - Civil	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	9,671	15,671	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output088302</b>	<b>0</b>	<b>31,200</b>	<b>0</b>	<b>54,671</b>	<b>85,872</b>	<b>0</b>	<b>4,944</b>	<b>0</b>	<b>0</b>	<b>4,944</b>
<b>088303 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	15,000	15,000	0	0	0	0	0
227001 Travel inland	0	4,601	0	12,500	17,101	0	0	0	387,000	387,000
227004 Fuel, Lubricants and Oils	0	0	0	10,000	10,000	0	0	0	0	0
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output088303</b>	<b>0</b>	<b>5,601</b>	<b>0</b>	<b>37,500</b>	<b>43,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>387,000</b>	<b>387,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>52,802</b>	<b>0</b>	<b>127,171</b>	<b>179,973</b>	<b>0</b>	<b>38,374</b>	<b>0</b>	<b>887,000</b>	<b>925,374</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>52,802</b>	<b>0</b>	<b>127,171</b>	<b>179,973</b>	<b>0</b>	<b>38,374</b>	<b>0</b>	<b>887,000</b>	<b>925,374</b>
<b>Total cost of Health</b>	<b>2,398,454</b>	<b>822,818</b>	<b>5,694</b>	<b>147,171</b>	<b>3,374,138</b>	<b>2,623,115</b>	<b>304,223</b>	<b>92,229</b>	<b>887,000</b>	<b>3,906,566</b>



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*Education***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>11,655,613</b>	<b>5,543,278</b>	<b>12,535,611</b>
District Unconditional Grant (Wage)	57,379	29,724	69,447
Locally Raised Revenues	7,200	7,188	3,000
Other Transfers from Central Government	13,552	13,900	13,900
Sector Conditional Grant (Non-Wage)	1,777,647	592,549	2,154,109
Sector Conditional Grant (Wage)	9,799,835	4,899,918	10,295,155
<b>Development Revenues</b>	<b>1,226,964</b>	<b>817,976</b>	<b>1,701,024</b>
Sector Development Grant	1,226,964	817,976	1,401,024
Transitional Development Grant	0	0	300,000
<b>Total Revenues shares</b>	<b>12,882,577</b>	<b>6,361,254</b>	<b>14,236,635</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,857,214	4,900,425	10,364,602
Non Wage	1,798,399	605,296	2,171,009
<b>Development Expenditure</b>			
Domestic Development	1,226,964	672,067	1,701,024
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,882,577</b>	<b>6,177,788</b>	<b>14,236,635</b>

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

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>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	7,037,008	0	0	0	7,037,008	7,532,327	0	0	0	7,532,327
227001 Travel inland	0	18,461	0	0	18,461	0	24,900	0	0	24,900
<b>Total Cost of output078102</b>	<b>7,037,008</b>	<b>18,461</b>	<b>0</b>	<b>0</b>	<b>7,055,469</b>	<b>7,532,327</b>	<b>24,900</b>	<b>0</b>	<b>0</b>	<b>7,557,227</b>
<b>Total Cost of Higher LG Services</b>	<b>7,037,008</b>	<b>18,461</b>	<b>0</b>	<b>0</b>	<b>7,055,469</b>	<b>7,532,327</b>	<b>24,900</b>	<b>0</b>	<b>0</b>	<b>7,557,227</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	862,128	0	0	862,128	0	876,780	0	0	876,780
<b>Total for LCIII: Hamurwa Town Council</b>	<b>County: Rubanda</b>				<b>14,784</b>					
LCII: Hamurwa	IKUMBA P.S. Source: Sector Conditional Grant (Non-Wage)				8,814					
LCII: Hamurwa	NANGARO P.S. Source: Sector Conditional Grant (Non-Wage)				5,970					
<b>Total for LCIII: Bubare</b>	<b>County: Rubanda</b>				<b>137,190</b>					
LCII: Bubare	Bubaare P.S. Source: Sector Conditional Grant (Non-Wage)				9,018					
LCII: Bubare	BUSHURA P.S. Source: Sector Conditional Grant (Non-Wage)				8,418					
LCII: Bubare	KATARAGA P.S. Source: Sector Conditional Grant (Non-Wage)				5,766					
LCII: Bubare	KYITAGYENDA Source: Sector Conditional Grant (Non-Wage)				7,110					
LCII: Bubare	RWAKAYUNDO P.S. Source: Sector Conditional Grant (Non-Wage)				8,718					
LCII: Ihanga	MUCHAHI Source: Sector Conditional Grant (Non-Wage)				9,078					
LCII: Kagarama	KACWEKANO P.S. Source: Sector Conditional Grant (Non-Wage)				6,522					
LCII: Kagarama	KAGARAMA P.S. Source: Sector Conditional Grant (Non-Wage)				7,794					
LCII: Kagarama	KENGOMA P.S. Source: Sector Conditional Grant (Non-Wage)				6,378					
LCII: Kagarama	KYABAHINGA P.S. Source: Sector Conditional Grant (Non-Wage)				4,170					
LCII: Kagarama	MURAMBO I P.S. Source: Sector Conditional Grant (Non-Wage)				3,942					
LCII: Kagarama	RUBONA P.S. Source: Sector Conditional Grant (Non-Wage)				7,230					
LCII: Kashenyi	BUKWATA P.S. Source: Sector Conditional Grant (Non-Wage)				7,782					
LCII: Kashenyi	KASHENYI P.S. Source: Sector Conditional Grant (Non-Wage)				7,650					
LCII: Kashenyi	NYAMIRINGA P.S. Source: Sector Conditional Grant (Non-Wage)				6,606					
LCII: Kibuzigye	KIBUZIGYE P.S. Source: Sector Conditional Grant (Non-Wage)				9,090					
LCII: Muyanje	RWERE P.S. Source: Sector Conditional Grant (Non-Wage)				8,790					
LCII: Nyamiyaga	NYAMIYAGA P.S. Source: Sector Conditional Grant (Non-Wage)				4,818					
LCII: Nyamiyaga	RUGARAMA MIXED P.S. Source: Sector Conditional Grant (Non-Wage)				8,310					
<b>Total for LCIII: Muko</b>	<b>County: Rubanda</b>				<b>221,748</b>					
LCII: Butare	ILLEMERA P.S. Source: Sector Conditional Grant (Non-Wage)				10,158					
LCII: Butare	MUKIBUNGO P.S. Source: Sector Conditional Grant (Non-Wage)				5,298					
LCII: Butare	MUKO/BUTARE P.S. Source: Sector Conditional Grant (Non-Wage)				7,098					
LCII: Butare	NZUNGU P.S. Source: Sector Conditional Grant (Non-Wage)				7,578					

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LCII: Butare	ST. LOUIS BISHAKI P.S	Source: Sector Conditional Grant (Non-Wage)	14,814
LCII: Ikamiro	IKAMIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,334
LCII: Ikamiro	KAGOYE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,006
LCII: Ikamiro	KIRURUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,250
LCII: Ikamiro	RWABURINDI P.S	Source: Sector Conditional Grant (Non-Wage)	6,006
LCII: Kaara	Iyamuriro P.S.	Source: Sector Conditional Grant (Non-Wage)	4,110
LCII: Kaara	KAARA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,474
LCII: Kaara	KIVUNGA	Source: Sector Conditional Grant (Non-Wage)	5,166
LCII: Kaara	MENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,674
LCII: Kaara	RUVUNE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,694
LCII: Kaara	Ryamihanda	Source: Sector Conditional Grant (Non-Wage)	3,078
LCII: Kabere	BUNYONYI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,234
LCII: Kabere	MUKIBAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,406
LCII: Kabere	RWAMAZURU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,230
LCII: Karengyere	KARENGYERE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,050
LCII: Karengyere	NCUNDURA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,518
LCII: Karengyere	RWAKAGURUSI P.S	Source: Sector Conditional Grant (Non-Wage)	4,326
LCII: Kyenyi	KYENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,162
LCII: Kyenyi	MUNGARA	Source: Sector Conditional Grant (Non-Wage)	3,582
LCII: Nyarurambi	BUNGUNGA	Source: Sector Conditional Grant (Non-Wage)	6,570
LCII: Nyarurambi	BWINDI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,310
LCII: Nyarurambi	KISHAKI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,542
LCII: Nyarurambi	NYARURAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,422
LCII: Nyarurambi	RWAMUGASHA P.S	Source: Sector Conditional Grant (Non-Wage)	5,658
<b>Total for LCIII: Hamurwa</b>	<b>County: Rubanda</b>		<b>120,726</b>
LCII: Igomanda	BUGANDURA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,298
LCII: Igomanda	IGOMANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,522
LCII: Igomanda	ISINGIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,494
LCII: Igomanda	SHEBEYA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,850
LCII: Kakore	BUGIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,054
LCII: Kakore	BUKOMBE P.S	Source: Sector Conditional Grant (Non-Wage)	4,542
LCII: Kakore	KAKORE	Source: Sector Conditional Grant (Non-Wage)	9,882
LCII: Kakore	Kigazi	Source: Sector Conditional Grant (Non-Wage)	4,182

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LCII: Mpungu	BUGARAMA II P.S.	Source: Sector Conditional Grant (Non-Wage)	6,966
LCII: Mpungu	KABURARA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,934
LCII: Mpungu	KARUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,690
LCII: Mpungu	KERERE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,834
LCII: Ruhonwa	KASHONGATI II P.S.	Source: Sector Conditional Grant (Non-Wage)	5,994
LCII: Ruhonwa	NYAMASIIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,630
LCII: Ruhonwa	RUHONWA II P.S.	Source: Sector Conditional Grant (Non-Wage)	3,882
LCII: Shebeya	BUGWAZA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,018
LCII: Shebeya	BUZANIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,722
LCII: Shebeya	HAMURWA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,870
LCII: Shebeya	KABISHA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,362
<b>Total for LCIII: Bufundi</b>	<b>County: Rubanda</b>		<b>110,406</b>
LCII: Kacerere	KACERERE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,798
LCII: Kacerere	MUKITOJO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,150
LCII: Kagunga	KATIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,602
LCII: Kagunga	KISHIIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,450
LCII: Kishanje	KAATO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,230
LCII: Kishanje	KASHASHA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,482
LCII: Kishanje	KASHONGATI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,422
LCII: Kishanje	Kinyarushenye P.S.	Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Kishanje	KISHANJE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,322
LCII: Mugyera	BUNIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,650
LCII: Mugyera	HAKAHUMIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,790
LCII: Mugyera	KIFUKA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,850
LCII: Mugyera	MUGYERA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,190
<b>Total for LCIII: Ikumba</b>	<b>County: Rubanda</b>		<b>137,256</b>
LCII: Kashasha	IHUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,310
LCII: Kashasha	KAGOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,098
LCII: Kashasha	KAMUKO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,794
LCII: Kashasha	NDEEGO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,242
LCII: Mushanje	KIGUMIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,106
LCII: Mushanje	MUSHANJE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,262
LCII: Nyakabungo	BUORERO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,118
LCII: Nyakabungo	KABIRIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,602

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LCII: Nyakabungo	MULAMBO II P.S.	Source: Sector Conditional Grant (Non-Wage)	5,658							
LCII: Nyamabare	BURIMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,766							
LCII: Nyamabare	NYAMABALE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,422							
LCII: Nyaruhanga	NYAKATUGUN DA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,562							
LCII: Nyaruhanga	NYARUHANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,818							
LCII: Nyaruhanga	RUBANDA MIXED SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,498							
<b>Total for LCIII: Ruhija</b>	<b>County: Rubanda</b>		<b>43,488</b>							
LCII: Buhumuriro	MBURAMEIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,350							
LCII: Kitojo	BITANWA P.S	Source: Sector Conditional Grant (Non-Wage)	7,890							
LCII: Kitojo	KITOJO P.S	Source: Sector Conditional Grant (Non-Wage)	6,330							
LCII: Kitojo	KIZENGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,098							
LCII: Kitojo	RUHIJA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,446							
LCII: Kiyebe	KIYEBE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,374							
<b>Total for LCIII: Nyamweru</b>	<b>County: Rubanda</b>		<b>66,840</b>							
LCII: Nangara	KAKARIISA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,274							
LCII: Nangara	RUJANJARA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,894							
LCII: Nyamweru	HAKISHENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,230							
LCII: Nyamweru	KATWIGYI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,002							
LCII: Nyamweru	KYOKYEZO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,002							
LCII: Nyamweru	NYAMWERU P.S.	Source: Sector Conditional Grant (Non-Wage)	12,438							
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>24,342</b>							
LCII: Missing Parish	KABAYA	Source: Sector Conditional Grant (Non-Wage)	11,454							
LCII: Missing Parish	KIRIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,910							
LCII: Missing Parish	RUKORE II P.S	Source: Sector Conditional Grant (Non-Wage)	6,978							
<b>Total Cost of output078151</b>	<b>0</b>	<b>862,128</b>	<b>0</b>	<b>0</b>	<b>862,128</b>	<b>0</b>	<b>876,780</b>	<b>0</b>	<b>0</b>	<b>876,780</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>862,128</b>	<b>0</b>	<b>0</b>	<b>862,128</b>	<b>0</b>	<b>876,780</b>	<b>0</b>	<b>0</b>	<b>876,780</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>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,229	0	30,229	0	0	0	0	0
<b>Total Cost of output078175</b>	<b>0</b>	<b>0</b>	<b>30,229</b>	<b>0</b>	<b>30,229</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings		0	0	72,850	0	72,850	0	0	37,149	0	37,149
<b>Total for LCIII: Hamurwa Town Council</b>				<b>County: Rubanda</b>						<b>2,310</b>	
<i>LCII: Nangaro</i>	<i>Nangaro p/s</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>2,310</i>		
		<i>Construction - Assorted Materials-206</i>									
<b>Total for LCIII: Bubare</b>				<b>County: Rubanda</b>						<b>2,310</b>	
<i>LCII: Kashenyi</i>	<i>Nyamiringa p/s</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>2,310</i>		
		<i>Construction - Assorted Materials-206</i>									
<b>Total for LCIII: Muko</b>				<b>County: Rubanda</b>						<b>15,240</b>	
<i>LCII: Ikamiro</i>	<i>Kabaya p/s</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>2,310</i>		
		<i>Construction - Assorted Materials-206</i>									
<i>LCII: Kaara</i>	<i>Iyamiro p/s</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>2,310</i>		
		<i>Construction - Assorted Materials-206</i>									
<i>LCII: Kabere</i>	<i>Rwamazuru p/s</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>2,310</i>		
		<i>Construction - Assorted Materials-206</i>									
<i>LCII: Karengyere</i>	<i>Karengyere p/s</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>6,000</i>		
		<i>Construction - Assorted Materials-206</i>									
<i>LCII: Karengyere</i>	<i>Rwakagurusi p/s</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>2,310</i>		
		<i>Construction - Assorted Materials-206</i>									
<b>Total for LCIII: Hamurwa</b>				<b>County: Rubanda</b>						<b>4,659</b>	
<i>LCII: Kakore</i>	<i>Bukombe p/s</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>2,349</i>		
		<i>Construction - Assorted Materials-206</i>									
<i>LCII: Shebeya</i>	<i>shebeya p/s</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>2,310</i>		
		<i>Construction - Assorted Materials-206</i>									
<b>Total for LCIII: Bufundi</b>				<b>County: Rubanda</b>						<b>2,310</b>	
<i>LCII: Mugyera</i>	<i>Kashasha p/s</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>2,310</i>		
		<i>Construction - Assorted Materials-206</i>									

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<b>Total for LCIII: Ikumba</b>		<b>County: Rubanda</b>	<b>10,320</b>
<i>LCII: Kashasha</i>	<i>Ndego p/s</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Sector Development Grant 2,310</i>
<i>LCII: Mushanje</i>	<i>Mushanje p/s</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Sector Development Grant 4,500</i>
<i>LCII: Nyamabare</i>	<i>Burimbe p/s</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Sector Development Grant 3,510</i>
<b>Total Cost of output078180</b>		<b>0 0 72,850 0 72,850 0 0 37,149 0</b>	<b>37,149</b>
<b>078181 Latrine construction and rehabilitation</b>			
312101 Non-Residential Buildings	0 0 100,000 0	100,000 0 0 220,000 0	<b>220,000</b>
<b>Total for LCIII: Bubare</b>		<b>County: Rubanda</b>	<b>66,000</b>
<i>LCII: Bushura</i>	<i>Rwakayundo ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 22,000</i>
<i>LCII: Kashenyi</i>	<i>Kashenyi ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 22,000</i>
<i>LCII: Muyanje</i>	<i>Rwere ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 22,000</i>
<b>Total for LCIII: Muko</b>		<b>County: Rubanda</b>	<b>22,000</b>
<i>LCII: Nyarurambi</i>	<i>kishaki p/s</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 22,000</i>
<b>Total for LCIII: Hamurwa</b>		<b>County: Rubanda</b>	<b>22,000</b>
<i>LCII: Igomanda</i>	<i>Bugandura ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 22,000</i>
<b>Total for LCIII: Bufundi</b>		<b>County: Rubanda</b>	<b>44,000</b>
<i>LCII: Kishanje</i>	<i>Kaato ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 22,000</i>
<i>LCII: Mugyera</i>	<i>Mugyera ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 22,000</i>
<b>Total for LCIII: Ikumba</b>		<b>County: Rubanda</b>	<b>22,000</b>
<i>LCII: Nyaruhanga</i>	<i>katwigi</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 22,000</i>

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<b>Total for LCIII: Ruhija</b>				<b>County: Rubanda</b>				<b>22,000</b>		
<i>LCII: Kashekyera</i>	<i>Mburameizi ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>22,000</i>						
<b>Total for LCIII: Rubanda Town Council</b>				<b>County: Rubanda</b>				<b>22,000</b>		
<i>LCII: Nyarurambi Ward</i>	<i>Murambo ii</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>22,000</i>						
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>203,079</b>	<b>0</b>	<b>203,079</b>	<b>0</b>	<b>0</b>	<b>257,149</b>	<b>0</b>	<b>257,149</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>7,037,008</b>	<b>880,589</b>	<b>203,079</b>	<b>0</b>	<b>8,120,676</b>	<b>7,532,327</b>	<b>901,680</b>	<b>257,149</b>	<b>0</b>	<b>8,691,156</b>

## 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	2,762,828	0	0	0	2,762,828	2,762,828	0	0	0	2,762,828
<b>Total Cost of output078201</b>	<b>2,762,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,762,828</b>	<b>2,762,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,762,828</b>
<b>Total Cost of Higher LG Services</b>	<b>2,762,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,762,828</b>	<b>2,762,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,762,828</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	761,526	0	0	761,526	0	740,355	0	0	740,355
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<b>Total for LCIII: Hamurwa</b>		<b>County: Rubanda</b>		<b>71,181</b>
<i>LCII: Igomanda</i>		<i>ST JOHNS S S IKUMBA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	71,181
<b>Total for LCIII: Bufundi</b>		<b>County: Rubanda</b>		<b>93,621</b>
<i>LCII: Kacerere</i>		<i>NYARUHANGA HIGH SCH</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	93,621
<b>Total for LCIII: Ikumba</b>		<b>County: Rubanda</b>		<b>128,700</b>
<i>LCII: Nyaruhanga</i>		<i>BUBAARE S S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	128,700
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>446,853</b>
<i>LCII: Missing Parish</i>		<i>BUFUNDI COLLEGE KACEREERE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	67,980
<i>LCII: Missing Parish</i>		<i>ST AGATHAS S S KAKORE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	122,694
<i>LCII: Missing Parish</i>		<i>ST ANDREWS S S RUBANDA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	80,124



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LCII: Missing Parish				ST CHARLES LWANGA SS MUKO		Source: Sector Conditional Grant (Non-Wage)					125,400		
LCII: Missing Parish				ST THOMAS AQUINAS S S S KASHAKI		Source: Sector Conditional Grant (Non-Wage)					50,655		
Total Cost of output078251				0	761,526	0	0	761,526	0	740,355	0	0	740,355
Total Cost of Lower Local Services				0	761,526	0	0	761,526	0	740,355	0	0	740,355
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													
281504 Monitoring, Supervision & Appraisal of capital works				0	0	0	0	0	0	0	100,000	0	100,000
Total for LCIII: Nyamweru				County: Rubanda								100,000	
LCII: Nyamweru		Nyamweru ss		Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant					100,000		
312101 Non-Residential Buildings				0	0	1,023,884	0	1,023,884	0	0	344,284	0	344,284
Total for LCIII: Ruhija				County: Rubanda								344,284	
LCII: Kitojo		Ruhija seed secondary school		Building Construction - Construction Expenses-213		Source: Sector Development Grant					344,284		
312104 Other Structures				0	0	0	0	0	0	0	699,591	0	699,591
Total for LCIII: Nyamweru				County: Rubanda								699,591	
LCII: Nyamweru		Nyamweru Seed Secondary School		Construction Services - Civil Works-392		Source: Sector Development Grant					699,591		
Total Cost of output078280				0	0	1,023,884	0	1,023,884	0	0	1,143,875	0	1,143,875
078281 Administration block rehabilitation													
312104 Other Structures				0	0	0	0	0	0	0	300,000	0	300,000
Total for LCIII: Rubanda Town Council				County: Rubanda								300,000	
LCII: Nyaruhanga ward		Nyaruhanga High School		Construction Services - Civil Works-392		Source: Transitional Development Grant					300,000		
Total Cost of output078281				0	0	0	0	0	0	0	300,000	0	300,000
Total Cost of Capital Purchases				0	0	1,023,884	0	1,023,884	0	0	1,443,875	0	1,443,875
Total cost of Secondary Education				2,762,828	761,526	1,023,884	0	4,548,238	2,762,828	740,355	1,443,875	0	4,947,058

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## 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

## 078401 Monitoring and Supervision of Primary and Secondary Education

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	6,000	0	0	6,000
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	960	0	0	960	0	3,000	0	0	3,000
221017 Subscriptions	0	100	0	0	100	0	180	0	0	180
222001 Telecommunications	0	0	0	0	0	0	900	0	0	900
225001 Consultancy Services- Short term	0	0	0	0	0	0	4,066	0	0	4,066
227001 Travel inland	0	20,112	0	0	20,112	0	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	0	20,320	0	0	20,320	0	20,844	0	0	20,844
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,500	0	0	4,500
<b>Total Cost of output078401</b>	<b>0</b>	<b>44,992</b>	<b>0</b>	<b>0</b>	<b>44,992</b>	<b>0</b>	<b>75,990</b>	<b>0</b>	<b>0</b>	<b>75,990</b>

## 078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	0	0	0	0	0	2,509	0	0	2,509
<b>Total Cost of output078402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,509</b>	<b>0</b>	<b>0</b>	<b>2,509</b>

## 078403 Sports Development services

221003 Staff Training	0	3,800	0	0	3,800	0	19,181	0	0	19,181
221008 Computer supplies and Information Technology (IT)	0	2,781	0	0	2,781	0	0	0	0	0
221009 Welfare and Entertainment	0	23,000	0	0	23,000	0	37,333	0	0	37,333
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	2,700	0	0	2,700
221017 Subscriptions	0	1,800	0	0	1,800	0	1,800	0	0	1,800
222001 Telecommunications	0	720	0	0	720	0	720	0	0	720
224001 Medical and Agricultural supplies	0	600	0	0	600	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,500	0	0	1,500	0	15,773	0	0	15,773
227001 Travel inland	0	40,700	0	0	40,700	0	48,000	0	0	48,000
227004 Fuel, Lubricants and Oils	0	8,600	0	0	8,600	0	18,193	0	0	18,193
228002 Maintenance - Vehicles	0	600	0	0	600	0	4,500	0	0	4,500
228003 Maintenance – Machinery, Equipment & Furniture	0	2,600	0	0	2,600	0	0	0	0	0
273101 Medical expenses (To general Public)	0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of output078403</b>	<b>0</b>	<b>87,301</b>	<b>0</b>	<b>0</b>	<b>87,301</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

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## 078404 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
228004 Maintenance – Other	0	0	0	0	0	0	250,000	0	0	250,000
<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>260,000</b>	<b>0</b>	<b>0</b>	<b>260,000</b>

## 078405 Education Management Services

211101 General Staff Salaries	57,379	0	0	0	57,379	69,447	0	0	0	69,447
221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,200	0	0	1,200
227001 Travel inland	0	7,000	0	0	7,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	11,075	0	0	11,075
228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	9,000	0	0	9,000
<b>Total Cost of output078405</b>	<b>57,379</b>	<b>21,700</b>	<b>0</b>	<b>0</b>	<b>79,079</b>	<b>69,447</b>	<b>37,475</b>	<b>0</b>	<b>0</b>	<b>106,922</b>
<b>Total Cost of Higher LG Services</b>	<b>57,379</b>	<b>153,993</b>	<b>0</b>	<b>0</b>	<b>211,372</b>	<b>69,447</b>	<b>525,974</b>	<b>0</b>	<b>0</b>	<b>595,421</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>57,379</b>	<b>153,993</b>	<b>0</b>	<b>0</b>	<b>211,372</b>	<b>69,447</b>	<b>525,974</b>	<b>0</b>	<b>0</b>	<b>595,421</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	2,291	0	0	2,291	0	3,000	0	0	3,000
<b>Total Cost of output078501</b>	<b>0</b>	<b>2,291</b>	<b>0</b>	<b>0</b>	<b>2,291</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>2,291</b>	<b>0</b>	<b>0</b>	<b>2,291</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>2,291</b>	<b>0</b>	<b>0</b>	<b>2,291</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Education</b>	<b>9,857,214</b>	<b>1,798,399</b>	<b>1,226,964</b>	<b>0</b>	<b>12,882,577</b>	<b>10,364,602</b>	<b>2,171,009</b>	<b>1,701,024</b>	<b>0</b>	<b>14,236,635</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>541,354</b>	<b>243,440</b>	<b>924,956</b>
District Unconditional Grant (Wage)	112,795	56,864	120,199
Locally Raised Revenues	15,200	0	13,000
Other Transfers from Central Government	413,359	186,576	791,757
<b>Development Revenues</b>	<b>57,702</b>	<b>38,468</b>	<b>53,000</b>
District Discretionary Development Equalization Grant	57,702	38,468	53,000
<b>Total Revenues shares</b>	<b>599,056</b>	<b>281,908</b>	<b>977,956</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	112,795	46,592	120,199
Non Wage	428,559	163,187	804,757
<b>Development Expenditure</b>			
Domestic Development	57,702	3,135	53,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>599,056</b>	<b>212,914</b>	<b>977,956</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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**048105 District Road equipment and machinery repaired**

228002 Maintenance - Vehicles	0	43,960	0	0	43,960	0	65,000	0	0	65,000
<b>Total Cost of output048105</b>	<b>0</b>	<b>43,960</b>	<b>0</b>	<b>0</b>	<b>43,960</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	112,795	0	0	0	112,795	120,199	0	0	0	120,199
221007 Books, Periodicals & Newspapers	0	736	0	0	736	0	736	0	0	736
221008 Computer supplies and Information Technology (IT)	0	4,200	0	0	4,200	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600

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221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	960	0	0	960	0	1,200	0	0	1,200
227001 Travel inland	0	9,705	0	0	9,705	0	12,769	0	0	12,769
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output048108</b>	<b>112,795</b>	<b>18,601</b>	<b>0</b>	<b>0</b>	<b>131,396</b>	<b>120,199</b>	<b>23,005</b>	<b>0</b>	<b>0</b>	<b>143,204</b>

## 048109 Promotion of Community Based Management in Road Maintenance

213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	0	0	0	0	1,630	0	0	1,630
<b>Total Cost of output048109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,630</b>	<b>0</b>	<b>0</b>	<b>3,630</b>
<b>Total Cost of Higher LG Services</b>	<b>112,795</b>	<b>62,561</b>	<b>0</b>	<b>0</b>	<b>175,356</b>	<b>120,199</b>	<b>91,635</b>	<b>0</b>	<b>0</b>	<b>211,834</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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## 048156 Urban unpaved roads Maintenance (LLS)

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	165,279	0	0	165,279
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**Total for LCIII: Hamurwa Town Council** **County: Rubanda** **115,279**

LCII: Hamurwa 115,279,400.000 Roads Source: Other Transfers from Central Government 115,279  
Maintenance in Hamurwa Town Council

**Total for LCIII: Rubanda Town Council** **County: Rubanda** **50,000**

LCII: Nyaruhanga ward Rubanda Town Council Roads Source: Other Transfers from Central Government 50,000  
Maintenance in Rubanda Town Council

<b>Total Cost of output048156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,279</b>	<b>0</b>	<b>0</b>	<b>165,279</b>
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## 048157 Bottle necks Clearance on Community Access Roads

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	115,246	0	0	115,246
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**Total for LCIII: Bubare** **County: Rubanda** **21,749**

LCII: Bubare Bubare Sub-County Community Access Roads Source: Other Transfers from Central Government 21,749  
Maintenance in Bubare Sub County

**Total for LCIII: Muko** **County: Rubanda** **25,270**

LCII: Kabere Muko Sub-County Community Access Roads Source: Other Transfers from Central Government 25,270  
maintenance in Muko Sub-County

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<b>Total for LCIII: Hamurwa</b>		<b>County: Rubanda</b>	<b>18,238</b>
<i>LCII: Shebeya</i>	<i>Bubare Sub-County</i>	<i>Community Access Roads Maintenance in Hamurwa Sub County</i>	<i>Source: Other Transfers from Central Government</i> 18,238
<b>Total for LCIII: Bufundi</b>		<b>County: Rubanda</b>	<b>17,101</b>
<i>LCII: Mugyera</i>	<i>Bufundi Sub-County</i>	<i>Community Access Roads Maintenance in Bufundi Sub-County</i>	<i>Source: Other Transfers from Central Government</i> 17,101
<b>Total for LCIII: Ikumba</b>		<b>County: Rubanda</b>	<b>13,476</b>
<i>LCII: Mushanje</i>	<i>Ikumba Sub-County</i>	<i>Community Access Roads maintenance in Ikumba Sub-County</i>	<i>Source: Other Transfers from Central Government</i> 13,476
<b>Total for LCIII: Ruhija</b>		<b>County: Rubanda</b>	<b>7,666</b>
<i>LCII: Ntungamo</i>	<i>Ruhija Sub-County</i>	<i>Community Access Roads maintenance in Ruhija Sub-County</i>	<i>Source: Other Transfers from Central Government</i> 7,666
<b>Total for LCIII: Nyamweru</b>		<b>County: Rubanda</b>	<b>11,745</b>
<i>LCII: Nyamweru</i>	<i>Nyamweru Sub-County</i>	<i>Community Access Roads maintenance in Nyamweru Sub-County</i>	<i>Source: Other Transfers from Central Government</i> 11,745
<b>Total Cost of output048157</b>		<b>0 0 0 0 0 0 0 115,246 0 0</b>	<b>115,246</b>
<b>048158 District Roads Maintainence (URF)</b>			
263104 Transfers to other govt. units (Current)		0 0 0 0 0 0 0 419,596 0 0	<b>419,596</b>
<b>Total for LCIII: Bubare</b>		<b>County: Rubanda</b>	<b>36,538</b>
<i>LCII: Bubaare</i>	<i>Rwere-Nangara-Nyamweru Section</i>	<i>Mechanized Maintenance of Rwere-Nangara-Nyamweru Section Road</i>	<i>Source: Other Transfers from Central Government</i> 9,000
<i>LCII: Bubare</i>	<i>Kagarama-Heisesero</i>	<i>Routine Manual Maintenance of Kagarama-Heisesero Road</i>	<i>Source: Other Transfers from Central Government</i> 6,750

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LCII: Bubare	Rugarama-Bubare	Mechanized maintenance of Rugarama-Bubare Road	Source: Other Transfers from Central Government	6,000
LCII: Ihanga	Ihanga-Kyamabale-Nyaruhanga	Routine Manual Maintenance of Ihanga-Kyamabale-Nyaruhanga Road	Source: Other Transfers from Central Government	6,788
LCII: Kagarama	Kagarama-Bubare	Mechanized Maintenance of Kagarama-Bubare Road	Source: Other Transfers from Central Government	8,000
<b>Total for LCIII: Muko</b>		<b>County: Rubanda</b>		<b>59,975</b>
LCII: Butare	Hamutora-Iremera-mufumba	Routine Mechanized maintenance of Hamutora-Iremera-mufumba Road	Source: Other Transfers from Central Government	19,000
LCII: Kaara	Kaara-Lyamuliro-Nshanjare	Mechanized Maintenance of Kaara-Lyamuliro-Nshanjare Road	Source: Other Transfers from Central Government	23,000
LCII: Kaara	Muko-Kaara-Mengo	Mechanized Maintenance of Muko-Kaara-Mengo Road	Source: Other Transfers from Central Government	14,000
LCII: Karengyere	Karengere-Rushayu	Routine Manual Maintenance of Karengere-Rushayu Road	Source: Other Transfers from Central Government	3,975
<b>Total for LCIII: Hamurwa</b>		<b>County: Rubanda</b>		<b>37,000</b>
LCII: Igomanda	Karukara-Bwindi	Mechanized Maintenance of Karukara-Bwindi Road	Source: Other Transfers from Central Government	17,000
LCII: Ruhonwa	Nyakanengo-Karungu-Kerere-Kaburara	Mechanized Maintenance of Nyakanengo-Karungu-Kerere-Kaburara Road	Source: Other Transfers from Central Government	20,000

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<b>Total for LCIII: Bufundi</b>		<b>County: Rubanda</b>	<b>65,625</b>
LCII: Kagunga	Nfasha-Kagunga-Mugyera-Habuhutu	Mechanized Maintenance of Nfasha-Kagunga-Mugyera-Habuhutu Road	Source: Other Transfers from Central Government 32,000
LCII: Kagunga	Nfasha-Kigunguzo-Rwabahundame	Routine Manual Maintenance of Nfasha-Kigunguzo-Rwabahundame Road	Source: Other Transfers from Central Government 3,000
LCII: Kishanje	Kishanje-Mugyera-Murandi	Routine Mechanised Maintenance of Kishanje-Mugyera-Murandi Road	Source: Other Transfers from Central Government 22,000
LCII: Mugyera	Kashasha-Rwanda Boarder	Routine Manual maintenance of Kashasha-Rwanda Boarder	Source: Other Transfers from Central Government 1,125
LCII: Mugyera	Nfasha-Kagunga-Mugyera-Habuhutu	Routine Manual Maintenance of Nfasha-Kagunga-Mugyera-Habuhutu Road	Source: Other Transfers from Central Government 7,500
<b>Total for LCIII: Ikumba</b>		<b>County: Rubanda</b>	<b>28,313</b>
LCII: Kashasha	Kashasha-Ihunga	Mechanized Maintenance of Kashasha-Ihunga Road	Source: Other Transfers from Central Government 27,000
LCII: Mushanje	Kitagata-Mushanje	Routine Manual Maintenance of Kitagata-Mushanje Road	Source: Other Transfers from Central Government 1,313
<b>Total for LCIII: Ruhija</b>		<b>County: Rubanda</b>	<b>30,125</b>
LCII: Kashekyera	Nyamabale-Habushoro-Kiyebe	Routine Manual Maintenance of Ruhija Sub-County Htrs Ring	Source: Other Transfers from Central Government 300
LCII: Kitojo	Mburameizi-Buzaniro-Kitaba	Mechanized Maintenance of Mburameizi-Buzaniro-Kitaba Road	Source: Other Transfers from Central Government 12,000



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<i>LCII: Ntungamo</i>	<i>Bugarama - Nkukuru</i>	<i>Mechanized Maintenance of Bugarama - Nkukuru Road</i>	<i>Source: Other Transfers from Central Government</i>	<i>11,000</i>
<i>LCII: Ntungamo</i>	<i>Nkukuru-Mburameizi-Bushabira</i>	<i>Routine Manual Maintenance of Nkukuru-Mburameizi-Bushabira Road</i>	<i>Source: Other Transfers from Central Government</i>	<i>6,825</i>
<b>Total for LCIII: Nyamweru</b>		<b>County: Rubanda</b>		<b>30,750</b>
<i>LCII: Bigungiro</i>	<i>Bugongi-Bwindi-Butambi</i>	<i>Mechanized Maintenance of Bugongi-Bwindi-Butambi Road</i>	<i>Source: Other Transfers from Central Government</i>	<i>30,000</i>
<i>LCII: Nangara</i>	<i>Rwere-Nangara-Nyamweru</i>	<i>Routine Manual Maintenance of Rwere-Nangara-Nyamweru Road</i>	<i>Source: Other Transfers from Central Government</i>	<i>750</i>
<b>Total for LCIII: Rubanda Town Council</b>		<b>County: Rubanda</b>		<b>131,271</b>
<i>LCII: Kigyeyo ward</i>	<i>Rubanda District</i>	<i>Road Gang Overseers Salary</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,200</i>
<i>LCII: Nyakabungo Ward</i>	<i>District Feeder Roads</i>	<i>Annual District Roads Inventory Condition Survey</i>	<i>Source: Other Transfers from Central Government</i>	<i>12,760</i>
<i>LCII: Nyakabungo Ward</i>	<i>District Hqtrs</i>	<i>Procurement of Supervision Motorcycle</i>	<i>Source: Other Transfers from Central Government</i>	<i>20,000</i>
<i>LCII: Nyakabungo Ward</i>	<i>District of Rubanda</i>	<i>Road Gangs Recruitment</i>	<i>Source: Other Transfers from Central Government</i>	<i>7,580</i>
<i>LCII: Nyakabungo Ward</i>	<i>District Roads</i>	<i>Spot graveling, Land slides removal, Supply and Installation of culverts.</i>	<i>Source: Other Transfers from Central Government</i>	<i>46,927</i>
<i>LCII: Nyakabungo Ward</i>	<i>Rubanda District</i>	<i>District Roads Committee Operations</i>	<i>Source: Other Transfers from Central Government</i>	<i>15,254</i>
<i>LCII: Nyakabungo Ward</i>	<i>Rubanda District Head Quarters Ring</i>	<i>Mechanized Maintenance of Rubanda District Head Quarters Ring Road</i>	<i>Source: Other Transfers from Central Government</i>	<i>18,000</i>

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LCII: Nyakabungo Ward	Rubanda Town Council- Rubanda District Hqtrs	Routine Manual Maintenance of Rubanda Town Council-Rubanda District Hqtrs Road	Source: Other Transfers from Central Government	300						
LCII: Nyarurambi Ward	Rubanda District	Road Gangs Headmen Salary	Source: Other Transfers from Central Government	8,250						
263106 Other Current grants	0	350,798	0	0	350,798	0	0	0	0	0
Total Cost of output048158	0	350,798	0	0	350,798	0	419,596	0	0	419,596

**048159 District and Community Access Roads Maintenance**

263206 Other Capital grants	0	0	53,000	0	53,000	0	0	0	0	0
<b>Total Cost of output048159</b>	<b>0</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>53,000</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>350,798</b>	<b>53,000</b>	<b>0</b>	<b>403,798</b>	<b>0</b>	<b>700,122</b>	<b>0</b>	<b>0</b>	<b>700,122</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048180 Rural roads construction and rehabilitation**

312103 Roads and Bridges	0	0	0	0	0	0	0	53,000	0	53,000
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**Total for LCIII: Hamurwa** **County: Rubanda** **24,000**

LCII: Shebeya	Rwondo-Bugwaza P/S Road	Roads and Bridges - Open and Grade -1568	Source: District Discretionary Development Equalization Grant	24,000
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**Total for LCIII: Nyamweru** **County: Rubanda** **29,000**

LCII: Nyamweru	Kateretere-Kigongi- Igomanda	Roads and Bridges - Open and Grade -1568	Source: District Discretionary Development Equalization Grant	29,000
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<b>Total Cost of output048180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>53,000</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>53,000</b>	<b>0</b>	<b>53,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>112,795</b>	<b>413,359</b>	<b>53,000</b>	<b>0</b>	<b>579,154</b>	<b>120,199</b>	<b>791,757</b>	<b>53,000</b>	<b>0</b>	<b>964,956</b>

**0482 District Engineering 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

**048201 Buildings Maintenance**

223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
228001 Maintenance - Civil	0	10,200	0	0	10,200	0	11,000	0	0	11,000
<b>Total Cost of output048201</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**048204 Electrical Installations/Repairs**

223005 Electricity	0	5,000	0	0	5,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	1,000	0	0	1,000

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<b>Total Cost of output048204</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>15,200</b>	<b>0</b>	<b>0</b>	<b>15,200</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</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>048275 Non Standard Service Delivery Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	4,702	0	4,702	0	0	0	0	0
<b>Total Cost of output048275</b>	<b>0</b>	<b>0</b>	<b>4,702</b>	<b>0</b>	<b>4,702</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>4,702</b>	<b>0</b>	<b>4,702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>15,200</b>	<b>4,702</b>	<b>0</b>	<b>19,902</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Total cost of Roads and Engineering</b>	<b>112,795</b>	<b>428,559</b>	<b>57,702</b>	<b>0</b>	<b>599,056</b>	<b>120,199</b>	<b>804,757</b>	<b>53,000</b>	<b>0</b>	<b>977,956</b>

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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>79,795</b>	<b>109,098</b>	<b>85,314</b>
District Unconditional Grant (Wage)	46,000	13,800	14,400
Locally Raised Revenues	3,200	80,000	3,000
Sector Conditional Grant (Non-Wage)	30,595	15,298	67,914
<b>Development Revenues</b>	<b>319,930</b>	<b>213,286</b>	<b>616,916</b>
Sector Development Grant	300,128	200,085	597,114
Transitional Development Grant	19,802	13,201	19,802
<b>Total Revenues shares</b>	<b>399,725</b>	<b>322,384</b>	<b>702,230</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	46,000	13,800	14,400
Non Wage	33,795	15,298	70,914
<b>Development Expenditure</b>			
Domestic Development	319,930	153,867	616,916
External Financing	0	0	0
<b>Total Expenditure</b>	<b>399,725</b>	<b>182,964</b>	<b>702,230</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>										
211101 General Staff Salaries	46,000	0	0	0	46,000	14,400	0	0	0	14,400
221002 Workshops and Seminars	0	3,203	0	0	3,203	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	960	0	0	960	0	2,000	0	0	2,000
227001 Travel inland	0	5,236	0	0	5,236	0	2,640	0	0	2,640
227004 Fuel, Lubricants and Oils	0	1,594	0	0	1,594	0	5,471	0	0	5,471
<b>Total Cost of output098101</b>	<b>46,000</b>	<b>10,993</b>	<b>0</b>	<b>0</b>	<b>56,993</b>	<b>14,400</b>	<b>10,111</b>	<b>0</b>	<b>0</b>	<b>24,511</b>

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**098102 Supervision, monitoring and coordination**

227001 Travel inland	0	3,585	0	0	3,585	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,429	0	0	3,429
<b>Total Cost of output098102</b>	<b>0</b>	<b>3,585</b>	<b>0</b>	<b>0</b>	<b>3,585</b>	<b>0</b>	<b>43,429</b>	<b>0</b>	<b>0</b>	<b>43,429</b>

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

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	2,000	0	0	2,000
<b>Total Cost of output098103</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**098104 Promotion of Community Based Management**

227001 Travel inland	0	18,017	0	0	18,017	0	11,374	0	0	11,374
<b>Total Cost of output098104</b>	<b>0</b>	<b>18,017</b>	<b>0</b>	<b>0</b>	<b>18,017</b>	<b>0</b>	<b>11,374</b>	<b>0</b>	<b>0</b>	<b>11,374</b>
<b>Total Cost of Higher LG Services</b>	<b>46,000</b>	<b>33,795</b>	<b>0</b>	<b>0</b>	<b>79,795</b>	<b>14,400</b>	<b>70,914</b>	<b>0</b>	<b>0</b>	<b>85,314</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)**

263370 Sector Development Grant	0	0	26,873	0	26,873	0	0	19,802	0	19,802
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**Total for LCIII: Bubare** **County: Rubanda** **10,802**

LCII: Bushura Bushura Payment of Retention Money for FY 2019/2020 Projects Tank Bubare Source: Transitional Development Grant 10,802

**Total for LCIII: Hamurwa** **County: Rubanda** **400**

LCII: Shebeya Nyabirigita Payment of Retention Money for FY 2019/2020 Projects Spring Hamurwa Source: Transitional Development Grant 400

**Total for LCIII: Ikumba** **County: Rubanda** **400**

LCII: Kashasha Kiriba Payment of Retention Money for FY 2019/2020 Projects Spring Ikumba Source: Transitional Development Grant 400

**Total for LCIII: Ruhija** **County: Rubanda** **2,200**

LCII: Kitojo Ruhija H/C III Payment of Retention Money for FY 2019/2020 Projects Water Tank Ruhija Source: Transitional Development Grant 2,200

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Total for LCIII: Nyamweru			County: Rubanda							6,000	
LCII: Bwayu	Rujanjara P/S		Payment of Retention Money for FY 2019/2020 Projects Pit Latrine Nyamweru		Source: Transitional Development Grant					2,500	
LCII: Kyokyezo	Nyamweru		Payment of Retention Money for FY 2019/2020 Projects Tank Nyamweru		Source: Transitional Development Grant					3,500	
Total Cost of output098151		0	0	26,873	0	26,873	0	0	19,802	0	19,802
Total Cost of Lower Local Services		0	0	26,873	0	26,873	0	0	19,802	0	19,802
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	50,000	0	50,000	0	0	67,312	0	67,312
Total for LCIII: Rubanda Town Council			County: Rubanda							67,312	
LCII: Nyakabungo Ward	District Hqtrs		Monitoring, Supervision and Appraisal - Workshops-1267		Source: Sector Development Grant					5,312	
LCII: Nyakabungo Ward	DWO		Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant					12,000	
LCII: Nyakabungo Ward	Rubanda		Monitoring, Supervision and Appraisal - Fuel- 2180		Source: Sector Development Grant					6,000	
LCII: Nyaruhanga ward	DWO.		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant					44,000	
Total Cost of output098172		0	0	50,000	0	50,000	0	0	67,312	0	67,312
098175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Rubanda Town Council			County: Rubanda							12,000	
LCII: Nyakabungo Ward	DWO		Monitoring, Supervision and Appraisal - Inspections-1261		Source: Sector Development Grant					12,000	

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312104 Other Structures	0	0	57,000	0	57,000	0	0	56,000	0	56,000
<b>Total for LCIII: Rubanda Town Council</b>	<b>County: Rubanda</b>									<b>56,000</b>
LCII: Nyakabungo Ward	Head quarter	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	56,000						
<b>Total Cost of output098175</b>	<b>0</b>	<b>0</b>	<b>57,000</b>	<b>0</b>	<b>57,000</b>	<b>0</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>68,000</b>
<b>098180 Construction of public latrines in RGCs</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	0	0	0
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	69,802	0	69,802
<b>Total for LCIII: Bubare</b>	<b>County: Rubanda</b>									<b>25,000</b>
LCII: Bubare	Muchahi Primary School	Building Construction - Latrines-237	Source: Sector Development Grant	25,000						
<b>Total for LCIII: Hamurwa</b>	<b>County: Rubanda</b>									<b>25,000</b>
LCII: Mpungu	Nyamasiizi	Building Construction - Latrines-237	Source: Sector Development Grant	25,000						
<b>Total for LCIII: Rubanda Town Council</b>	<b>County: Rubanda</b>									<b>19,802</b>
LCII: Nyakabungo Ward	DWO	Building Construction - Monitoring and Supervision-243	Source: Sector Development Grant	19,802						
<b>Total Cost of output098180</b>	<b>0</b>	<b>0</b>	<b>44,802</b>	<b>0</b>	<b>44,802</b>	<b>0</b>	<b>0</b>	<b>69,802</b>	<b>0</b>	<b>69,802</b>
<b>098181 Spring protection</b>										
312104 Other Structures	0	0	8,000	0	8,000	0	0	20,000	0	20,000
<b>Total for LCIII: Hamurwa Town Council</b>	<b>County: Rubanda</b>									<b>4,000</b>
LCII: Kanyabitara	Nyaruteija	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	4,000						
<b>Total for LCIII: Bubare</b>	<b>County: Rubanda</b>									<b>4,000</b>
LCII: Bushura	Rwemihova	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	4,000						
<b>Total for LCIII: Muko</b>	<b>County: Rubanda</b>									<b>4,000</b>
LCII: Karengyere	Ihimbi	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	4,000						
<b>Total for LCIII: Bufundi</b>	<b>County: Rubanda</b>									<b>4,000</b>
LCII: Kagunga	Kabindi	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	4,000						

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<b>Total for LCIII: Rubanda Town Council</b>		<b>County: Rubanda</b>		<b>4,000</b>						
<i>LCII: Nyaruhanga ward</i>	<i>Bwegyerere</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>						
<b>Total Cost of output098181</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>098184 Construction of piped water supply system</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	12,000	0	12,000	0	0	12,000	0	12,000
<b>Total for LCIII: Rubanda Town Council</b>		<b>County: Rubanda</b>		<b>12,000</b>						
<i>LCII: Nyakabungo Ward</i>	<i>District Hqtrs</i>	<i>Engineering and Design studies and Plans - Assessment-474</i>	<i>Source: Sector Development Grant</i>	<i>12,000</i>						
312104 Other Structures	0	0	121,255	0	121,255	0	0	360,000	0	360,000
<b>Total for LCIII: Bubare</b>		<b>County: Rubanda</b>		<b>200,000</b>						
<i>LCII: Bushura</i>	<i>Bushura</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>200,000</i>						
<b>Total for LCIII: Ikumba</b>		<b>County: Rubanda</b>		<b>160,000</b>						
<i>LCII: Nyamabare</i>	<i>Burimbe</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	<i>160,000</i>						
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>133,255</b>	<b>0</b>	<b>133,255</b>	<b>0</b>	<b>0</b>	<b>372,000</b>	<b>0</b>	<b>372,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>293,057</b>	<b>0</b>	<b>293,057</b>	<b>0</b>	<b>0</b>	<b>597,114</b>	<b>0</b>	<b>597,114</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>46,000</b>	<b>33,795</b>	<b>319,930</b>	<b>0</b>	<b>399,725</b>	<b>14,400</b>	<b>70,914</b>	<b>616,916</b>	<b>0</b>	<b>702,230</b>
<b>Total cost of Water</b>	<b>46,000</b>	<b>33,795</b>	<b>319,930</b>	<b>0</b>	<b>399,725</b>	<b>14,400</b>	<b>70,914</b>	<b>616,916</b>	<b>0</b>	<b>702,230</b>



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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>120,074</b>	<b>69,994</b>	<b>254,167</b>
District Unconditional Grant (Non-Wage)	5,000	2,404	5,266
District Unconditional Grant (Wage)	88,597	54,698	209,397
Locally Raised Revenues	22,200	10,753	12,200
Other Transfers from Central Government	0	0	11,000
Sector Conditional Grant (Non-Wage)	4,278	2,139	16,305
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>33,775</b>
District Discretionary Development Equalization Grant	0	0	33,775
<b>Total Revenues shares</b>	<b>120,074</b>	<b>69,994</b>	<b>287,943</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	88,597	26,978	209,397
Non Wage	31,478	10,459	44,771
<b>Development Expenditure</b>			
Domestic Development	0	0	33,775
External Financing	0	0	0
<b>Total Expenditure</b>	<b>120,074</b>	<b>37,438</b>	<b>287,943</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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	88,597	0	0	0	88,597	209,397	0	0	0	209,397
227001 Travel inland	0	1,879	0	0	1,879	0	2,823	0	0	2,823
<b>Total Cost of output098301</b>	<b>88,597</b>	<b>1,879</b>	<b>0</b>	<b>0</b>	<b>90,476</b>	<b>209,397</b>	<b>2,823</b>	<b>0</b>	<b>0</b>	<b>212,220</b>

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**098303 Tree Planting and Afforestation**

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	7,000	0	0	7,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	11,000	0	0	11,000
227001 Travel inland	0	0	0	0	0	0	2,570	0	0	2,570
<b>Total Cost of output098303</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>13,570</b>	<b>0</b>	<b>0</b>	<b>13,570</b>

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

227001 Travel inland	0	2,000	0	0	2,000	0	2,933	0	0	2,933
227004 Fuel, Lubricants and Oils	0	365	0	0	365	0	0	0	0	0
<b>Total Cost of output098304</b>	<b>0</b>	<b>2,365</b>	<b>0</b>	<b>0</b>	<b>2,365</b>	<b>0</b>	<b>2,933</b>	<b>0</b>	<b>0</b>	<b>2,933</b>

**098305 Forestry Regulation and Inspection**

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output098305</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>

**098306 Community Training in Wetland management**

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,171	0	0	1,171	0	4,879	0	0	4,879
<b>Total Cost of output098306</b>	<b>0</b>	<b>1,271</b>	<b>0</b>	<b>0</b>	<b>1,271</b>	<b>0</b>	<b>4,879</b>	<b>0</b>	<b>0</b>	<b>4,879</b>

**098307 River Bank and Wetland Restoration**

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	4,993	0	0	4,993
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output098307</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,993</b>	<b>0</b>	<b>0</b>	<b>4,993</b>

**098308 Stakeholder Environmental Training and Sensitisation**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,163	0	0	1,163	0	0	0	0	0
<b>Total Cost of output098308</b>	<b>0</b>	<b>2,163</b>	<b>0</b>	<b>0</b>	<b>2,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,100	0	0	4,100
<b>Total Cost of output098309</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>

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

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	7,207	0	0	7,207
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	766	0	0	766
<b>Total Cost of output098310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,472</b>	<b>0</b>	<b>0</b>	<b>9,472</b>

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## 098311 Infrastructure Planning

224004 Cleaning and Sanitation	0	5,200	0	0	5,200	0	0	0	0	0
<b>Total Cost of output098311</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</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>88,597</b>	<b>31,478</b>	<b>0</b>	<b>0</b>	<b>120,074</b>	<b>209,397</b>	<b>44,771</b>	<b>0</b>	<b>0</b>	<b>254,167</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098372 Administrative Capital

312202 Machinery and Equipment	0	0	0	0	0	0	0	33,775	0	33,775
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**Total for LCIII: Rubanda Town Council** **County: Rubanda** **33,775**

*LCII: Nyakabungo Ward district headquarters Machinery and Equipment - Assorted Equipment-1004 Source: District Discretionary Development Equalization Grant 33,775*

<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,775</b>	<b>0</b>	<b>33,775</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>33,775</b>	<b>0</b>	<b>33,775</b>
<b>Total cost of Natural Resources Management</b>	<b>88,597</b>	<b>31,478</b>	<b>0</b>	<b>0</b>	<b>120,074</b>	<b>209,397</b>	<b>44,771</b>	<b>33,775</b>	<b>0</b>	<b>287,943</b>
<b>Total cost of Natural Resources</b>	<b>88,597</b>	<b>31,478</b>	<b>0</b>	<b>0</b>	<b>120,074</b>	<b>209,397</b>	<b>44,771</b>	<b>33,775</b>	<b>0</b>	<b>287,943</b>

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## FY 2020/21

### Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>177,277</b>	<b>77,000</b>	<b>168,814</b>
District Unconditional Grant (Wage)	115,792	57,896	96,754
Locally Raised Revenues	4,200	0	3,000
Other Transfers from Central Government	19,077	0	31,552
Sector Conditional Grant (Non-Wage)	38,208	19,104	37,509
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>177,277</b>	<b>77,000</b>	<b>168,814</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	115,792	35,974	96,754
Non Wage	61,485	19,104	72,061
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>177,277</b>	<b>55,078</b>	<b>168,814</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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108102 Support to Women, Youth and PWDs</b>										
227001 Travel inland	0	0	0	0	0	0	12,475	0	0	12,475
<b>Total Cost of output108102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,475</b>	<b>0</b>	<b>0</b>	<b>12,475</b>
<b>108104 Facilitation of Community Development Workers</b>										
221002 Workshops and Seminars	0	2,300	0	0	2,300	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	1,379	0	0	1,379
<b>Total Cost of output108104</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>2,579</b>	<b>0</b>	<b>0</b>	<b>2,579</b>

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## FY 2020/21

### 108105 Adult Learning

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,039	0	0	1,039
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output108105</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,039</b>	<b>0</b>	<b>0</b>	<b>4,039</b>

### 108107 Gender Mainstreaming

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	884	0	0	884
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	1,000	0	0	1,000	0	445	0	0	445
<b>Total Cost of output108107</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,879</b>	<b>0</b>	<b>0</b>	<b>2,879</b>

### 108108 Children and Youth Services

221002 Workshops and Seminars	0	1,608	0	0	1,608	0	2,200	0	0	2,200
222001 Telecommunications	0	0	0	0	0	0	103	0	0	103
227001 Travel inland	0	2,000	0	0	2,000	0	1,740	0	0	1,740
<b>Total Cost of output108108</b>	<b>0</b>	<b>3,608</b>	<b>0</b>	<b>0</b>	<b>3,608</b>	<b>0</b>	<b>4,043</b>	<b>0</b>	<b>0</b>	<b>4,043</b>

### 108109 Support to Youth Councils

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	2,511	0	0	2,511
<b>Total Cost of output108109</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,511</b>	<b>0</b>	<b>0</b>	<b>4,511</b>

### 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,077	0	0	2,077
282101 Donations	0	5,000	0	0	5,000	0	7,000	0	0	7,000
<b>Total Cost of output108110</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>11,077</b>	<b>0</b>	<b>0</b>	<b>11,077</b>

### 108111 Culture mainstreaming

221001 Advertising and Public Relations	0	0	0	0	0	0	62	0	0	62
221002 Workshops and Seminars	0	800	0	0	800	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	817	0	0	817
<b>Total Cost of output108111</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,379</b>	<b>0</b>	<b>0</b>	<b>1,379</b>

### 108112 Work based inspections

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	879	0	0	879

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<b>Total Cost of output108112</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>879</b>	<b>0</b>	<b>0</b>	<b>879</b>
<b>108113 Labour dispute settlement</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	413	0	0	413
<b>Total Cost of output108113</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>413</b>	<b>0</b>	<b>0</b>	<b>413</b>
<b>108114 Representation on Women's Councils</b>										
221002 Workshops and Seminars	0	800	0	0	800	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	800	0	0	800	0	800	0	0	800
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	1,658	0	0	1,658
<b>Total Cost of output108114</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,458</b>	<b>0</b>	<b>0</b>	<b>3,458</b>
<b>108115 Sector Capacity Development</b>										
227001 Travel inland	0	0	0	0	0	0	19,077	0	0	19,077
<b>Total Cost of output108115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,077</b>	<b>0</b>	<b>0</b>	<b>19,077</b>
<b>108116 Social Rehabilitation Services</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,200	0	0	1,200
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output108116</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	115,792	0	0	0	115,792	96,754	0	0	0	96,754
221002 Workshops and Seminars	0	3,200	0	0	3,200	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,800	0	0	2,800	0	2,051	0	0	2,051
<b>Total Cost of output108117</b>	<b>115,792</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>121,792</b>	<b>96,754</b>	<b>4,051</b>	<b>0</b>	<b>0</b>	<b>100,805</b>
<b>Total Cost of Higher LG Services</b>	<b>115,792</b>	<b>42,408</b>	<b>0</b>	<b>0</b>	<b>158,200</b>	<b>96,754</b>	<b>72,061</b>	<b>0</b>	<b>0</b>	<b>168,814</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>108151 Community Development Services for LLGs (LLS)</b>										
263206 Other Capital grants	0	19,077	0	0	19,077	0	0	0	0	0
<b>Total Cost of output108151</b>	<b>0</b>	<b>19,077</b>	<b>0</b>	<b>0</b>	<b>19,077</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>19,077</b>	<b>0</b>	<b>0</b>	<b>19,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>115,792</b>	<b>61,485</b>	<b>0</b>	<b>0</b>	<b>177,277</b>	<b>96,754</b>	<b>72,061</b>	<b>0</b>	<b>0</b>	<b>168,814</b>
<b>Total cost of Community Based Services</b>	<b>115,792</b>	<b>61,485</b>	<b>0</b>	<b>0</b>	<b>177,277</b>	<b>96,754</b>	<b>72,061</b>	<b>0</b>	<b>0</b>	<b>168,814</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>98,568</b>	<b>43,132</b>	<b>129,899</b>
District Unconditional Grant (Non-Wage)	12,000	6,000	27,113
District Unconditional Grant (Wage)	46,768	18,446	77,986
Locally Raised Revenues	39,800	18,686	24,800
<b>Development Revenues</b>	<b>1,581</b>	<b>1,054</b>	<b>10,847</b>
District Discretionary Development Equalization Grant	1,581	1,054	10,847
<b>Total Revenues shares</b>	<b>100,149</b>	<b>44,186</b>	<b>140,746</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	46,768	18,446	77,986
Non Wage	51,800	24,686	51,913
<b>Development Expenditure</b>			
Domestic Development	1,581	1,054	10,847
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100,149</b>	<b>44,186</b>	<b>140,746</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	46,768	0	0	0	46,768	77,986	0	0	0	77,986
221008 Computer supplies and Information Technology (IT)	0	80	0	0	80	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,144	0	0	1,144	0	3,000	0	0	3,000
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200

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227001 Travel inland	0	3,879	0	0	3,879	0	2,541	0	0	2,541
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200	0	8,000	0	0	8,000
<b>Total Cost of output138301</b>	<b>46,768</b>	<b>18,703</b>	<b>0</b>	<b>0</b>	<b>65,471</b>	<b>77,986</b>	<b>15,741</b>	<b>0</b>	<b>0</b>	<b>93,727</b>
<b>138302 District Planning</b>										
221002 Workshops and Seminars	0	4,500	0	0	4,500	0	6,500	0	0	6,500
<b>Total Cost of output138302</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>138303 Statistical data collection</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138304 Demographic data collection</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output138304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138305 Project Formulation</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	3,000	0	0	3,000
<b>Total Cost of output138305</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138306 Development Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	370	0	0	370
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	12,000	0	0	12,000	0	8,082	0	0	8,082
<b>Total Cost of output138306</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>8,752</b>	<b>0</b>	<b>0</b>	<b>8,752</b>
<b>138307 Management Information Systems</b>										
221008 Computer supplies and Information Technology (IT)	0	607	0	0	607	0	607	0	0	607
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	934	0	0	934
227001 Travel inland	0	6,490	0	0	6,490	0	3,670	0	0	3,670
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138307</b>	<b>0</b>	<b>7,097</b>	<b>0</b>	<b>0</b>	<b>7,097</b>	<b>0</b>	<b>6,211</b>	<b>0</b>	<b>0</b>	<b>6,211</b>
<b>138308 Operational Planning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	619	0	0	619
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	1,300	0	0	1,300	0	1,990	0	0	1,990
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138308</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>3,709</b>	<b>0</b>	<b>0</b>	<b>3,709</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	4,000	1,581	0	5,581	0	4,000	0	0	4,000



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Total Cost of output138309	0	4,000	1,581	0	5,581	0	4,000	0	0	4,000
Total Cost of Higher LG Services	46,768	51,800	1,581	0	100,149	77,986	51,913	0	0	129,899
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	1,847	0	1,847
<b>Total for LCIII: Rubanda Town Council</b>					<b>County: Rubanda</b>					<b>1,847</b>
LCII: Nyakabungo Ward	shillings		Feasibility Studies - Capital Works-566		Source: District Discretionary Development Equalization Grant					1,847
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total for LCIII: Rubanda Town Council</b>					<b>County: Rubanda</b>					<b>2,000</b>
LCII: Nyakabungo Ward	District headquarters		Engineering and Design studies and Plans - Sanitation Facilities-488		Source: District Discretionary Development Equalization Grant					2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,000	0	7,000
<b>Total for LCIII: Rubanda Town Council</b>					<b>County: Rubanda</b>					<b>7,000</b>
LCII: Nyakabungo Ward	District headquarters		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant					7,000
Total Cost of output138372	0	0	0	0	0	0	0	10,847	0	10,847
Total Cost of Capital Purchases	0	0	0	0	0	0	0	10,847	0	10,847
Total cost of Local Government Planning Services	46,768	51,800	1,581	0	100,149	77,986	51,913	10,847	0	140,746
Total cost of Planning	46,768	51,800	1,581	0	100,149	77,986	51,913	10,847	0	140,746

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*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>54,294</b>	<b>19,910</b>	<b>52,285</b>
District Unconditional Grant (Non-Wage)	12,000	6,000	12,000
District Unconditional Grant (Wage)	25,094	12,547	30,085
Locally Raised Revenues	17,200	1,363	10,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>54,294</b>	<b>19,910</b>	<b>52,285</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,094	12,239	30,085
Non Wage	29,200	7,363	22,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,294</b>	<b>19,602</b>	<b>52,285</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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	25,094	0	0	0	25,094	30,085	0	0	0	30,085
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	1,000	0	0	1,000
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,300	0	0	3,300	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	800	0	0	800

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<b>Total Cost of output148201</b>	<b>25,094</b>	<b>10,540</b>	<b>0</b>	<b>0</b>	<b>35,634</b>	<b>30,085</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>36,685</b>
<b>148202 Internal Audit</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	11,626	0	0	11,626	0	10,800	0	0	10,800
227004 Fuel, Lubricants and Oils	0	4,034	0	0	4,034	0	4,800	0	0	4,800
<b>Total Cost of output148202</b>	<b>0</b>	<b>18,660</b>	<b>0</b>	<b>0</b>	<b>18,660</b>	<b>0</b>	<b>15,600</b>	<b>0</b>	<b>0</b>	<b>15,600</b>
<b>Total Cost of Higher LG Services</b>	<b>25,094</b>	<b>29,200</b>	<b>0</b>	<b>0</b>	<b>54,294</b>	<b>30,085</b>	<b>22,200</b>	<b>0</b>	<b>0</b>	<b>52,285</b>
<b>Total cost of Internal Audit Services</b>	<b>25,094</b>	<b>29,200</b>	<b>0</b>	<b>0</b>	<b>54,294</b>	<b>30,085</b>	<b>22,200</b>	<b>0</b>	<b>0</b>	<b>52,285</b>
<b>Total cost of Internal Audit</b>	<b>25,094</b>	<b>29,200</b>	<b>0</b>	<b>0</b>	<b>54,294</b>	<b>30,085</b>	<b>22,200</b>	<b>0</b>	<b>0</b>	<b>52,285</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 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>45,386</b>	<b>18,840</b>	<b>65,171</b>
District Unconditional Grant (Wage)	18,047	13,271	43,910
Locally Raised Revenues	16,200	0	10,200
Sector Conditional Grant (Non-Wage)	11,138	5,569	11,061
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>45,386</b>	<b>18,840</b>	<b>65,171</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	18,047	13,271	43,910
Non Wage	27,338	5,569	21,261
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,386</b>	<b>18,840</b>	<b>65,171</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	18,047	0	0	0	18,047	43,910	0	0	0	43,910
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	150	0	0	150
221012 Small Office Equipment	0	200	0	0	200	0	850	0	0	850
227001 Travel inland	0	3,500	0	0	3,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068301</b>	<b>18,047</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>22,047</b>	<b>43,910</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>47,910</b>

**068302 Enterprise Development Services**

227001 Travel inland	0	2,000	0	0	2,000	0	2,300	0	0	2,300
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## Vote:616 Rubanda District

FY 2020/21

<b>Total Cost of output068302</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output068303</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>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0	1,235	0	0	1,235
227001 Travel inland	0	3,772	0	0	3,772	0	2,365	0	0	2,365
<b>Total Cost of output068304</b>	<b>0</b>	<b>3,772</b>	<b>0</b>	<b>0</b>	<b>3,772</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>068305 Tourism Promotional Services</b>										
227001 Travel inland	0	5,200	0	0	5,200	0	3,000	0	0	3,000
<b>Total Cost of output068305</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>068306 Industrial Development Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<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>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>068308 Sector Management and Monitoring</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	4,366	0	0	4,366	0	1,461	0	0	1,461
<b>Total Cost of output068308</b>	<b>0</b>	<b>10,366</b>	<b>0</b>	<b>0</b>	<b>10,366</b>	<b>0</b>	<b>3,961</b>	<b>0</b>	<b>0</b>	<b>3,961</b>
<b>Total Cost of Higher LG Services</b>	<b>18,047</b>	<b>27,338</b>	<b>0</b>	<b>0</b>	<b>45,386</b>	<b>43,910</b>	<b>21,261</b>	<b>0</b>	<b>0</b>	<b>65,171</b>
<b>Total cost of Commercial Services</b>	<b>18,047</b>	<b>27,338</b>	<b>0</b>	<b>0</b>	<b>45,386</b>	<b>43,910</b>	<b>21,261</b>	<b>0</b>	<b>0</b>	<b>65,171</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>18,047</b>	<b>27,338</b>	<b>0</b>	<b>0</b>	<b>45,386</b>	<b>43,910</b>	<b>21,261</b>	<b>0</b>	<b>0</b>	<b>65,171</b>

**Vote:616 Rubanda 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**

<b>Subcounty / Town Council / Municipal Division</b>	<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>
Hamurwa Town Council	349,646	222,195	285,380
Bubare	109,622	55,863	71,295
Muko	302,234	76,074	247,944
Hamurwa	84,985	44,297	49,029
Bufundi	86,452	48,232	65,374
Ikumba	577,135	156,252	528,417
Ruhija	435,263	152,640	424,130
Nyamweru	71,177	28,843	43,215
Rubanda Town Council	269,378	123,865	188,523
<b>Grand Total</b>	<b>2,285,892</b>	<b>908,260</b>	<b>1,903,307</b>
<i>o/w: Wage:</i>	<i>125,000</i>	<i>62,500</i>	<i>125,000</i>
<i>Non-Wage Reccurent:</i>	<i>1,983,839</i>	<i>728,325</i>	<i>560,108</i>
<i>Domestic Devt:</i>	<i>177,053</i>	<i>117,435</i>	<i>1,218,200</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

# Vote:616 Rubanda District

FY 2020/21

## SubCounty/Town Council/Division: Hamurwa Town Council

<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>338,571</b>	<b>217,787</b>	<b>247,983</b>
Locally Raised Revenues	156,851	130,186	152,053
Other Transfers from Central Government	92,716	41,849	0
Urban Unconditional Grant (Non-Wage)	26,504	13,252	25,930
Urban Unconditional Grant (Wage)	62,500	32,500	70,000
<b>Development Revenues</b>	<b>11,075</b>	<b>7,384</b>	<b>37,397</b>
Locally Raised Revenues	0	0	26,400
Urban Discretionary Development Equalization Grant	11,075	7,384	10,997
<b>Total Revenue Shares</b>	<b>349,646</b>	<b>225,171</b>	<b>285,380</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	62,500	32,500	70,000
Non Wage	276,071	182,311	177,983
<b>Development Expenditure</b>			
Domestic Development	11,075	7,384	37,397
External Financing	0	0	0
<b>Total Expenditure</b>	<b>349,646</b>	<b>222,195</b>	<b>285,380</b>

**Vote:616 Rubanda District****FY 2020/21****SubCounty/Town Council/Division: Bubare**

<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>84,675</b>	<b>39,232</b>	<b>46,149</b>
District Unconditional Grant (Non-Wage)	21,573	10,786	21,396
Locally Raised Revenues	45,115	10,458	24,753
Other Transfers from Central Government	17,988	17,988	0
<b><i>Development Revenues</i></b>	<b>24,946</b>	<b>16,631</b>	<b>25,146</b>
District Discretionary Development Equalization Grant	24,946	16,631	25,146
<b>Total Revenue Shares</b>	<b>109,622</b>	<b>55,863</b>	<b>71,295</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	84,675	39,232	46,149
<b><i>Development Expenditure</i></b>			
Domestic Development	24,946	16,631	25,146
External Financing	0	0	0
<b>Total Expenditure</b>	<b>109,622</b>	<b>55,863</b>	<b>71,295</b>



# Vote:616 Rubanda District

**FY 2020/21**

## SubCounty/Town Council/Division: Muko

<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>275,020</b>	<b>57,932</b>	<b>68,980</b>
District Unconditional Grant (Non-Wage)	23,431	11,716	23,315
Locally Raised Revenues	76,441	5,268	45,666
Other Transfers from Central Government	175,148	40,948	0
<b><i>Development Revenues</i></b>	<b>27,214</b>	<b>18,143</b>	<b>178,964</b>
District Discretionary Development Equalization Grant	27,214	18,143	27,526
Other Transfers from Central Government	0	0	151,438
<b>Total Revenue Shares</b>	<b>302,234</b>	<b>76,074</b>	<b>247,944</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	275,020	57,932	68,980
<b><i>Development Expenditure</i></b>			
Domestic Development	27,214	18,143	178,964
External Financing	0	0	0
<b>Total Expenditure</b>	<b>302,234</b>	<b>76,074</b>	<b>247,944</b>

## Vote:616 Rubanda District

FY 2020/21

## SubCounty/Town Council/Division: Hamurwa

<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>64,121</b>	<b>30,988</b>	<b>27,962</b>
District Unconditional Grant (Non-Wage)	18,227	9,246	18,107
Locally Raised Revenues	30,810	6,658	9,855
Other Transfers from Central Government	15,084	15,084	0
<b>Development Revenues</b>	<b>20,864</b>	<b>13,309</b>	<b>21,067</b>
District Discretionary Development Equalization Grant	20,864	13,309	21,067
<b>Total Revenue Shares</b>	<b>84,985</b>	<b>44,297</b>	<b>49,029</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	64,121	30,988	27,962
<b>Development Expenditure</b>			
Domestic Development	20,864	13,309	21,067
External Financing	0	0	0
<b>Total Expenditure</b>	<b>84,985</b>	<b>44,297</b>	<b>49,029</b>

**Vote:616 Rubanda District****FY 2020/21****SubCounty/Town Council/Division: Bufundi**

<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>66,438</b>	<b>35,054</b>	<b>45,157</b>
District Unconditional Grant (Non-Wage)	17,530	8,944	17,422
Locally Raised Revenues	34,764	11,967	27,735
Other Transfers from Central Government	14,144	14,144	0
<b><i>Development Revenues</i></b>	<b>20,014</b>	<b>13,342</b>	<b>20,217</b>
District Discretionary Development Equalization Grant	20,014	13,342	20,217
<b>Total Revenue Shares</b>	<b>86,452</b>	<b>48,397</b>	<b>65,374</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	66,438	34,889	45,157
<b><i>Development Expenditure</i></b>			
Domestic Development	20,014	13,342	20,217
External Financing	0	0	0
<b>Total Expenditure</b>	<b>86,452</b>	<b>48,232</b>	<b>65,374</b>

**Vote:616 Rubanda District****FY 2020/21****SubCounty/Town Council/Division: Ikumba**

<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>561,260</b>	<b>145,669</b>	<b>27,472</b>
District Unconditional Grant (Non-Wage)	14,138	7,069	13,996
Locally Raised Revenues	51,000	2,812	13,476
Other Transfers from Central Government	496,122	135,788	0
<b><i>Development Revenues</i></b>	<b>15,875</b>	<b>10,583</b>	<b>500,944</b>
District Discretionary Development Equalization Grant	15,875	10,583	15,968
Other Transfers from Central Government	0	0	484,976
<b>Total Revenue Shares</b>	<b>577,135</b>	<b>156,252</b>	<b>528,417</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	561,260	145,669	27,472
<b><i>Development Expenditure</i></b>			
Domestic Development	15,875	10,583	500,944
External Financing	0	0	0
<b>Total Expenditure</b>	<b>577,135</b>	<b>156,252</b>	<b>528,417</b>

## Vote:616 Rubanda District

FY 2020/21

## SubCounty/Town Council/Division: Ruhija

<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>424,377</b>	<b>145,383</b>	<b>35,859</b>
District Unconditional Grant (Non-Wage)	10,049	4,875	9,976
Locally Raised Revenues	30,700	6,692	25,883
Other Transfers from Central Government	383,628	133,815	0
<b>Development Revenues</b>	<b>10,886</b>	<b>7,257</b>	<b>388,271</b>
District Discretionary Development Equalization Grant	10,886	7,257	10,983
Other Transfers from Central Government	0	0	377,288
<b>Total Revenue Shares</b>	<b>435,263</b>	<b>152,640</b>	<b>424,130</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	424,377	145,383	35,859
<b>Development Expenditure</b>			
Domestic Development	10,886	7,257	388,271
External Financing	0	0	0
<b>Total Expenditure</b>	<b>435,263</b>	<b>152,640</b>	<b>424,130</b>

**Vote:616 Rubanda District****FY 2020/21****SubCounty/Town Council/Division: Nyamweru**

<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>56,039</b>	<b>18,751</b>	<b>27,926</b>
District Unconditional Grant (Non-Wage)	13,534	6,768	13,448
Locally Raised Revenues	32,791	2,269	14,479
Other Transfers from Central Government	9,714	9,714	0
<b><i>Development Revenues</i></b>	<b>15,138</b>	<b>10,092</b>	<b>15,289</b>
District Discretionary Development Equalization Grant	15,138	10,092	15,289
<b>Total Revenue Shares</b>	<b>71,177</b>	<b>28,843</b>	<b>43,215</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	56,039	18,751	27,926
<b><i>Development Expenditure</i></b>			
Domestic Development	15,138	10,092	15,289
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,177</b>	<b>28,843</b>	<b>43,215</b>

# Vote:616 Rubanda District

**FY 2020/21**

## SubCounty/Town Council/Division: Rubanda Town Council

<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>238,337</b>	<b>103,171</b>	<b>157,619</b>
Locally Raised Revenues	69,189	21,792	37,260
Other Transfers from Central Government	40,000	18,055	0
Urban Unconditional Grant (Non-Wage)	66,648	33,324	65,359
Urban Unconditional Grant (Wage)	62,500	30,000	55,000
<b><i>Development Revenues</i></b>	<b>31,041</b>	<b>20,694</b>	<b>30,904</b>
Urban Discretionary Development Equalization Grant	31,041	20,694	30,904
<b>Total Revenue Shares</b>	<b>269,378</b>	<b>123,865</b>	<b>188,523</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	62,500	30,000	55,000
Non Wage	175,837	73,171	102,619
<b><i>Development Expenditure</i></b>			
Domestic Development	31,041	20,694	30,904
External Financing	0	0	0
<b>Total Expenditure</b>	<b>269,378</b>	<b>123,865</b>	<b>188,523</b>

## Vote:616 Rubanda District

FY 2020/21

SubCounty/Town Council/Division: Hamurwa Town Council

Workplan : Planning

## (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>	0	0	418
Urban Unconditional Grant (Non-Wage)	0	0	418
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	418
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	418
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	418

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

## 1383 Local Government Planning Services

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>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	0	0	0	0	418	0	0	418
<b>Total Cost of Output 09</b>	0	0	0	0	0	0	418	0	0	418
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	418	0	0	418
<b>Total cost of Local Government Planning Services</b>	0	0	0	0	0	0	418	0	0	418
<b>Total cost of Planning</b>	0	0	0	0	0	0	418	0	0	418

Workplan : Internal Audit

## (i) Overview of Worplan Revenues and Expenditures



## Vote:616 Rubanda District

FY 2020/21

<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>12,000</b>	<b>3,775</b>	<b>13,020</b>
Locally Raised Revenues	10,000	2,681	2,000
Urban Unconditional Grant (Non-Wage)	2,000	1,094	989
Urban Unconditional Grant (Wage)	0	0	10,031
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,000</b>	<b>3,775</b>	<b>13,020</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	10,031
Non Wage	12,000	799	2,989
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,000</b>	<b>799</b>	<b>13,020</b>

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

## 1482 Internal Audit Services

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>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	0	0	0	0	0	10,031	0	0	0	10,031
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>10,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,031</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	0	0	0	0	0	2,989	0	0	2,989
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,989</b>	<b>0</b>	<b>0</b>	<b>2,989</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>10,031</b>	<b>2,989</b>	<b>0</b>	<b>0</b>	<b>13,020</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>10,031</b>	<b>2,989</b>	<b>0</b>	<b>0</b>	<b>13,020</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>10,031</b>	<b>2,989</b>	<b>0</b>	<b>0</b>	<b>13,020</b>

**Workplan : Administration**

## Vote:616 Rubanda District

FY 2020/21

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>170,855</b>	<b>92,589</b>	<b>101,476</b>
Locally Raised Revenues	93,851	55,893	45,565
Urban Unconditional Grant (Non-Wage)	14,504	4,196	11,453
Urban Unconditional Grant (Wage)	62,500	32,500	44,458
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>170,855</b>	<b>92,589</b>	<b>101,476</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	62,500	32,500	44,458
Non Wage	108,355	60,089	57,018
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>170,855</b>	<b>92,589</b>	<b>101,476</b>

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

## 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>										
211101 General Staff Salaries	62,500	0	0	0	62,500	44,458	0	0	0	44,458
227001 Travel inland	0	108,355	0	0	108,355	0	11,453	0	0	11,453
<b>Total Cost of Output 04</b>	<b>62,500</b>	<b>108,355</b>	<b>0</b>	<b>0</b>	<b>170,855</b>	<b>44,458</b>	<b>11,453</b>	<b>0</b>	<b>0</b>	<b>55,911</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	25,565	0	0	25,565
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,565</b>	<b>0</b>	<b>0</b>	<b>25,565</b>
<b>138111 Records Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of Output 11</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>

## Vote:616 Rubanda District

FY 2020/21

**138112 Information collection and management**

227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of Output 12</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>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>62,500</b>	<b>108,355</b>	<b>0</b>	<b>0</b>	<b>170,855</b>	<b>44,458</b>	<b>57,018</b>	<b>0</b>	<b>0</b>	<b>101,476</b>
<b>Total cost of District and Urban Administration</b>	<b>62,500</b>	<b>108,355</b>	<b>0</b>	<b>0</b>	<b>170,855</b>	<b>44,458</b>	<b>57,018</b>	<b>0</b>	<b>0</b>	<b>101,476</b>
<b>Total cost of Administration</b>	<b>62,500</b>	<b>108,355</b>	<b>0</b>	<b>0</b>	<b>170,855</b>	<b>44,458</b>	<b>57,018</b>	<b>0</b>	<b>0</b>	<b>101,476</b>

**Workplan : Finance****(i) Overview of Worplan 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>25,000</b>	<b>38,976</b>	<b>64,434</b>
Locally Raised Revenues	20,000	35,876	45,423
Urban Unconditional Grant (Non-Wage)	5,000	3,100	3,500
Urban Unconditional Grant (Wage)	0	0	15,511
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>25,000</b>	<b>38,976</b>	<b>64,434</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	15,511
Non Wage	25,000	38,976	48,923
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,000</b>	<b>38,976</b>	<b>64,434</b>

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

<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>

**148102 Revenue Management and Collection Services**

211101 General Staff Salaries	0	0	0	0	0	15,511	0	0	0	15,511
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# Vote:616 Rubanda District

FY 2020/21

227001 Travel inland	0	0	0	0	0	0	16,000	0	0	16,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,511</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>31,511</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	14,000	0	0	14,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	0	0	0	0	0	14,923	0	0	14,923
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,923</b>	<b>0</b>	<b>0</b>	<b>14,923</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	25,000	0	0	25,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>15,511</b>	<b>48,923</b>	<b>0</b>	<b>0</b>	<b>64,434</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>15,511</b>	<b>48,923</b>	<b>0</b>	<b>0</b>	<b>64,434</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>15,511</b>	<b>48,923</b>	<b>0</b>	<b>0</b>	<b>64,434</b>

## Workplan : Statutory Bodies

### (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>33,000</b>	<b>27,172</b>	<b>24,397</b>
Locally Raised Revenues	30,000	24,913	21,397
Urban Unconditional Grant (Non-Wage)	3,000	2,259	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>33,000</b>	<b>27,172</b>	<b>24,397</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,000	27,172	24,397
<b>Development Expenditure</b>			
Domestic Development	0	0	0

## Vote:616 Rubanda District

FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,000</b>	<b>27,172</b>	<b>24,397</b>

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

## 1382 Local Statutory Bodies

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>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	33,000	0	0	33,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	12,765	0	0	12,765
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,632	0	0	11,632
<b>Total Cost of Output 01</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>24,397</b>	<b>0</b>	<b>0</b>	<b>24,397</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>24,397</b>	<b>0</b>	<b>0</b>	<b>24,397</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>24,397</b>	<b>0</b>	<b>0</b>	<b>24,397</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>24,397</b>	<b>0</b>	<b>0</b>	<b>24,397</b>

## Workplan : Production and Marketing

## (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>0</b>	<b>0</b>	<b>20,297</b>
Locally Raised Revenues	0	0	19,297
Urban Unconditional Grant (Non-Wage)	0	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>20,297</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	20,297
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>20,297</b>

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

## Vote:616 Rubanda District

FY 2020/21

## 0182 District Production Services

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>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	0	0	0	0	0	20,297	0	0	20,297
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,297</b>	<b>0</b>	<b>0</b>	<b>20,297</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,297</b>	<b>0</b>	<b>0</b>	<b>20,297</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,297</b>	<b>0</b>	<b>0</b>	<b>20,297</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,297</b>	<b>0</b>	<b>0</b>	<b>20,297</b>

*Workplan : Health*

## (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>0</b>	<b>0</b>	<b>8,800</b>
Locally Raised Revenues	0	0	8,271
Urban Unconditional Grant (Non-Wage)	0	0	529
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>26,400</b>
Locally Raised Revenues	0	0	26,400
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>35,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	8,800
<b>Development Expenditure</b>			
Domestic Development	0	0	26,400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>35,200</b>

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

# Vote:616 Rubanda District

FY 2020/21

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	26,400	0	26,400
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>26,400</b>
<b>Total Cost of Class of Output 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>26,400</b>	<b>0</b>	<b>26,400</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>26,400</b>

## 0883 Health Management and Supervision

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>088303 Sector Capacity Development</b>										
228004 Maintenance – Other	0	0	0	0	0	0	8,800	0	0	8,800
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>8,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>8,800</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>8,800</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,800</b>	<b>26,400</b>	<b>0</b>	<b>35,200</b>

## Workplan : Education

### (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>0</b>	<b>0</b>	<b>1,440</b>
Locally Raised Revenues	0	0	1,000
Urban Unconditional Grant (Non-Wage)	0	0	440
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,997</b>
Urban Discretionary Development Equalization Grant	0	0	10,997
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>12,437</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,440

## Vote:616 Rubanda District

FY 2020/21

<b>Development Expenditure</b>			
Domestic Development	0	0	10,997
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>12,437</b>

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

## 0784 Education &amp; Sports Management and Inspection

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>078405 Education Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,440	0	0	1,440
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>1,440</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>1,440</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078472 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,997	0	10,997
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,997</b>	<b>0</b>	<b>10,997</b>
<b>Total Cost of Class of Output 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>10,997</b>	<b>0</b>	<b>10,997</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>10,997</b>	<b>0</b>	<b>12,437</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>10,997</b>	<b>0</b>	<b>12,437</b>

## Workplan : Roads and Engineering

## (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>92,716</b>	<b>41,849</b>	<b>5,200</b>
Locally Raised Revenues	0	0	3,600
Other Transfers from Central Government	92,716	41,849	0
Urban Unconditional Grant (Non-Wage)	0	0	1,600
<b>Development Revenues</b>	<b>11,075</b>	<b>7,384</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	11,075	7,384	0
<b>Total Revenue Shares</b>	<b>103,792</b>	<b>49,233</b>	<b>5,200</b>



## Vote:616 Rubanda District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	92,716	41,849	5,200
<i>Development Expenditure</i>			
Domestic Development	11,075	7,384	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>103,792</b>	<b>49,233</b>	<b>5,200</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					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>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	23,360	0	0	23,360	0	3,600	0	0	3,600
227001 Travel inland	0	4,140	0	0	4,140	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	0	0	50,000	0	1,600	0	0	1,600
228002 Maintenance - Vehicles	0	15,216	0	0	15,216	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>92,716</b>	<b>0</b>	<b>0</b>	<b>92,716</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>92,716</b>	<b>0</b>	<b>0</b>	<b>92,716</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>92,716</b>	<b>0</b>	<b>0</b>	<b>92,716</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048275 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	11,075	0	11,075	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>11,075</b>	<b>0</b>	<b>11,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,075</b>	<b>0</b>	<b>11,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>11,075</b>	<b>0</b>	<b>11,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>92,716</b>	<b>11,075</b>	<b>0</b>	<b>103,792</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>

*Workplan : Water*

## (i) Overview of Worplan Revenues and Expenditures

## Vote:616 Rubanda District

FY 2020/21

<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>	0	0	1,000
Locally Raised Revenues	0	0	500
Urban Unconditional Grant (Non-Wage)	0	0	500
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	1,000
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	1,000

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

## 0981 Rural Water Supply and Sanitation

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>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total cost of Rural Water Supply and Sanitation</b>	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total cost of Water</b>	0	0	0	0	0	0	1,000	0	0	1,000

**Workplan : Natural Resources**

## (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>			

## Vote:616 Rubanda District

FY 2020/21

<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
Locally Raised Revenues	0	0	3,000
Urban Unconditional Grant (Non-Wage)	0	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	4,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget 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>098311 Infrastructure Planning</b>										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**Workplan : Community Based Services**

## (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>5,000</b>	<b>13,427</b>	<b>3,500</b>
Locally Raised Revenues	3,000	10,824	2,000
Urban Unconditional Grant (Non-Wage)	2,000	2,603	1,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

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Total Revenue Shares	5,000	13,427	3,500
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	13,427	3,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>13,427</b>	<b>3,500</b>

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

## 1081 Community Mobilisation and Empowerment

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>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,500	0	0	3,500
227001 Travel inland	0	2,005	0	0	2,005	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	995	0	0	995	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

## SubCounty/Town Council/Division: Bubare

## 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>			
<i>Recurrent Revenues</i>	<b>41,688</b>	<b>8,034</b>	<b>19,929</b>
District Unconditional Grant (Non-Wage)	11,573	5,626	8,203
Locally Raised Revenues	30,115	2,408	11,726
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:616 Rubanda District

# FY 2020/21

N/A			
Total Revenue Shares	41,688	8,034	19,929
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	41,688	8,034	19,929
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,688</b>	<b>8,034</b>	<b>19,929</b>

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

### 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	41,688	0	0	41,688	0	8,203	0	0	8,203
<b>Total Cost of Output 04</b>	<b>0</b>	<b>41,688</b>	<b>0</b>	<b>0</b>	<b>41,688</b>	<b>0</b>	<b>8,203</b>	<b>0</b>	<b>0</b>	<b>8,203</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138111 Records Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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## 138112 Information collection and management

227001 Travel inland	0	0	0	0	0	0	2,726	0	0	2,726
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,726</b>	<b>0</b>	<b>0</b>	<b>2,726</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>41,688</b>	<b>0</b>	<b>0</b>	<b>41,688</b>	<b>0</b>	<b>19,929</b>	<b>0</b>	<b>0</b>	<b>19,929</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>41,688</b>	<b>0</b>	<b>0</b>	<b>41,688</b>	<b>0</b>	<b>19,929</b>	<b>0</b>	<b>0</b>	<b>19,929</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>41,688</b>	<b>0</b>	<b>0</b>	<b>41,688</b>	<b>0</b>	<b>19,929</b>	<b>0</b>	<b>0</b>	<b>19,929</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>11,000</b>	<b>6,018</b>	<b>14,077</b>
District Unconditional Grant (Non-Wage)	4,000	3,355	7,050
Locally Raised Revenues	7,000	2,663	7,027
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,000</b>	<b>6,018</b>	<b>14,077</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,000	6,018	14,077
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,000</b>	<b>6,018</b>	<b>14,077</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
227001 Travel inland	0	11,000	0	0	11,000	0	4,000	0	0	4,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 148102 Revenue Management and Collection Services

## Vote:616 Rubanda District

FY 2020/21

**148103 Budgeting and Planning Services**

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**148104 LG Expenditure management Services**

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**148105 LG Accounting Services**

227001 Travel inland	0	0	0	0	0	0	3,077	0	0	3,077
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,077</b>	<b>0</b>	<b>0</b>	<b>3,077</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>14,077</b>	<b>0</b>	<b>0</b>	<b>14,077</b>
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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>14,077</b>	<b>0</b>	<b>0</b>	<b>14,077</b>
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<b>Total cost of Finance</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>14,077</b>	<b>0</b>	<b>0</b>	<b>14,077</b>
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**Workplan : Statutory Bodies****(i) Overview of Worplan 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>11,000</b>	<b>7,192</b>	<b>12,143</b>
District Unconditional Grant (Non-Wage)	4,000	1,805	6,143
Locally Raised Revenues	7,000	5,387	6,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,000</b>	<b>7,192</b>	<b>12,143</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,000	7,192	12,143
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,000</b>	<b>7,192</b>	<b>12,143</b>

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

## Vote:616 Rubanda District

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## 1382 Local Statutory Bodies

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>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	11,000	0	0	11,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,143	0	0	6,143
<b>Total Cost of Output 01</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>12,143</b>	<b>0</b>	<b>0</b>	<b>12,143</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>12,143</b>	<b>0</b>	<b>0</b>	<b>12,143</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>12,143</b>	<b>0</b>	<b>0</b>	<b>12,143</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>12,143</b>	<b>0</b>	<b>0</b>	<b>12,143</b>

*Workplan : Roads and Engineering*

## (i) Overview of Workplan 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>17,988</b>	<b>17,988</b>	<b>0</b>
Other Transfers from Central Government	17,988	17,988	0
<b>Development Revenues</b>	<b>24,946</b>	<b>16,631</b>	<b>20,146</b>
District Discretionary Development Equalization Grant	24,946	16,631	20,146
<b>Total Revenue Shares</b>	<b>42,934</b>	<b>34,619</b>	<b>20,146</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,988	17,988	0
<b>Development Expenditure</b>			
Domestic Development	24,946	16,631	20,146
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,934</b>	<b>34,619</b>	<b>20,146</b>

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



## Vote:616 Rubanda District

FY 2020/21

## 0481 District, Urban and Community Access Roads

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>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	8,988	0	0	8,988	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>17,988</b>	<b>0</b>	<b>0</b>	<b>17,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,988</b>	<b>0</b>	<b>0</b>	<b>17,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	20,146	0	20,146
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,146</b>	<b>0</b>	<b>20,146</b>
<b>Total Cost of Class of Output 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>20,146</b>	<b>0</b>	<b>20,146</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>17,988</b>	<b>0</b>	<b>0</b>	<b>17,988</b>	<b>0</b>	<b>0</b>	<b>20,146</b>	<b>0</b>	<b>20,146</b>

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048275 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	24,946	0	24,946	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>24,946</b>	<b>0</b>	<b>24,946</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,946</b>	<b>0</b>	<b>24,946</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>24,946</b>	<b>0</b>	<b>24,946</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>17,988</b>	<b>24,946</b>	<b>0</b>	<b>42,934</b>	<b>0</b>	<b>0</b>	<b>20,146</b>	<b>0</b>	<b>20,146</b>

*Workplan : Community Based Services*

## (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>3,000</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**Vote:616 Rubanda District****FY 2020/21**

District Discretionary Development Equalization Grant	0	0	5,000
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

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>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output 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>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

**SubCounty/Town Council/Division: Muko****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
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## Vote:616 Rubanda District

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>79,872</b>	<b>5,851</b>	<b>10,787</b>
District Unconditional Grant (Non-Wage)	11,431	3,838	4,474
Locally Raised Revenues	68,441	2,014	6,313
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>79,872</b>	<b>5,851</b>	<b>10,787</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	79,872	5,851	10,787
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>79,872</b>	<b>5,851</b>	<b>10,787</b>

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

## 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	29,995	0	0	29,995	0	4,474	0	0	4,474
<b>Total Cost of Output 04</b>	<b>0</b>	<b>29,995</b>	<b>0</b>	<b>0</b>	<b>29,995</b>	<b>0</b>	<b>4,474</b>	<b>0</b>	<b>0</b>	<b>4,474</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	6,313	0	0	6,313
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,313</b>	<b>0</b>	<b>0</b>	<b>6,313</b>
<b>138112 Information collection and management</b>										
221002 Workshops and Seminars	0	49,877	0	0	49,877	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>49,877</b>	<b>0</b>	<b>0</b>	<b>49,877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>79,872</b>	<b>0</b>	<b>0</b>	<b>79,872</b>	<b>0</b>	<b>10,787</b>	<b>0</b>	<b>0</b>	<b>10,787</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>79,872</b>	<b>0</b>	<b>0</b>	<b>79,872</b>	<b>0</b>	<b>10,787</b>	<b>0</b>	<b>0</b>	<b>10,787</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>79,872</b>	<b>0</b>	<b>0</b>	<b>79,872</b>	<b>0</b>	<b>10,787</b>	<b>0</b>	<b>0</b>	<b>10,787</b>

**Workplan : Finance**

## (i) Overview of Worplan Revenues and Expenditures

## Vote:616 Rubanda District

FY 2020/21

<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>8,000</b>	<b>3,400</b>	<b>7,080</b>
District Unconditional Grant (Non-Wage)	5,000	1,900	4,769
Locally Raised Revenues	3,000	1,500	2,311
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,000</b>	<b>3,400</b>	<b>7,080</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,000	3,400	7,080
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,000</b>	<b>3,400</b>	<b>7,080</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	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,080	0	0	2,080
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,080</b>	<b>0</b>	<b>0</b>	<b>2,080</b>

## Vote:616 Rubanda District

FY 2020/21

## 148107 Sector Capacity Development

227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>7,080</b>	<b>0</b>	<b>0</b>	<b>7,080</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>7,080</b>	<b>0</b>	<b>0</b>	<b>7,080</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>7,080</b>	<b>0</b>	<b>0</b>	<b>7,080</b>

## Workplan : Statutory Bodies

## (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>8,000</b>	<b>7,613</b>	<b>31,265</b>
District Unconditional Grant (Non-Wage)	5,000	5,858	2,923
Locally Raised Revenues	3,000	1,755	28,342
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,000</b>	<b>7,613</b>	<b>31,265</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,000	7,613	31,265
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,000</b>	<b>7,613</b>	<b>31,265</b>

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

## 1382 Local Statutory Bodies

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
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	28,342	0	0	28,342

**Vote:616 Rubanda District****FY 2020/21**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,923	0	0	2,923
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>31,265</b>	<b>0</b>	<b>0</b>	<b>31,265</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>31,265</b>	<b>0</b>	<b>0</b>	<b>31,265</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>31,265</b>	<b>0</b>	<b>0</b>	<b>31,265</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>31,265</b>	<b>0</b>	<b>0</b>	<b>31,265</b>

**Workplan : Production and Marketing****(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>0</b>	<b>0</b>	<b>5,300</b>
District Unconditional Grant (Non-Wage)	0	0	2,800
Locally Raised Revenues	0	0	2,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>5,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	5,300
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>5,300</b>

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

## Vote:616 Rubanda District

FY 2020/21

## 0182 District Production Services

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>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	0	0	0	0	0	5,300	0	0	5,300
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>

*Workplan : Health*

## (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>0</b>	<b>0</b>	<b>5,049</b>
District Unconditional Grant (Non-Wage)	0	0	4,349
Locally Raised Revenues	0	0	700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>5,049</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	5,049
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>5,049</b>

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

## Vote:616 Rubanda District

FY 2020/21

## 0883 Health Management and Supervision

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>088301 Healthcare Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	5,049	0	0	5,049
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,049</b>	<b>0</b>	<b>0</b>	<b>5,049</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,049</b>	<b>0</b>	<b>0</b>	<b>5,049</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,049</b>	<b>0</b>	<b>0</b>	<b>5,049</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,049</b>	<b>0</b>	<b>0</b>	<b>5,049</b>

*Workplan : Education*

## (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>0</b>	<b>0</b>	<b>6,000</b>
District Unconditional Grant (Non-Wage)	0	0	4,000
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	6,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

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



## Vote:616 Rubanda District

FY 2020/21

## 0784 Education &amp; Sports Management and Inspection

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>078405 Education Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

*Workplan : Roads and Engineering*

## (i) Overview of Workplan 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>20,900</b>	<b>20,900</b>	<b>0</b>
Other Transfers from Central Government	20,900	20,900	0
<b>Development Revenues</b>	<b>27,214</b>	<b>18,143</b>	<b>19,375</b>
District Discretionary Development Equalization Grant	27,214	18,143	19,375
<b>Total Revenue Shares</b>	<b>48,114</b>	<b>39,042</b>	<b>19,375</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,900	20,900	0
<b>Development Expenditure</b>			
Domestic Development	27,214	18,143	19,375
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,114</b>	<b>39,042</b>	<b>19,375</b>

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

## Vote:616 Rubanda District

FY 2020/21

## 0481 District, Urban and Community Access Roads

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>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	9,900	0	0	9,900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>20,900</b>	<b>0</b>	<b>0</b>	<b>20,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,900</b>	<b>0</b>	<b>0</b>	<b>20,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	19,375	0	19,375
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,375</b>	<b>0</b>	<b>19,375</b>
<b>Total Cost of Class of Output 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>19,375</b>	<b>0</b>	<b>19,375</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>20,900</b>	<b>0</b>	<b>0</b>	<b>20,900</b>	<b>0</b>	<b>0</b>	<b>19,375</b>	<b>0</b>	<b>19,375</b>

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048275 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	27,214	0	27,214	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>27,214</b>	<b>0</b>	<b>27,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>27,214</b>	<b>0</b>	<b>27,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>27,214</b>	<b>0</b>	<b>27,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>20,900</b>	<b>27,214</b>	<b>0</b>	<b>48,114</b>	<b>0</b>	<b>0</b>	<b>19,375</b>	<b>0</b>	<b>19,375</b>

*Workplan : Community Based Services*

## (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>158,248</b>	<b>20,168</b>	<b>3,500</b>
District Unconditional Grant (Non-Wage)	2,000	120	0
Locally Raised Revenues	2,000	0	3,500
Other Transfers from Central Government	154,248	20,048	0

## Vote:616 Rubanda District

FY 2020/21

<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>159,589</b>
District Discretionary Development Equalization Grant	0	0	8,151
Other Transfers from Central Government	0	0	151,438
<b>Total Revenue Shares</b>	<b>158,248</b>	<b>20,168</b>	<b>163,089</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	158,248	20,168	3,500
<b>Development Expenditure</b>			
Domestic Development	0	0	159,589
External Financing	0	0	0
<b>Total Expenditure</b>	<b>158,248</b>	<b>20,168</b>	<b>163,089</b>

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

## 1081 Community Mobilisation and Empowerment

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>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	3,500	0	0	3,500
282101 Donations	0	154,248	0	0	154,248	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>158,248</b>	<b>0</b>	<b>0</b>	<b>158,248</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>158,248</b>	<b>0</b>	<b>0</b>	<b>158,248</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	159,589	0	159,589
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159,589</b>	<b>0</b>	<b>159,589</b>
<b>Total Cost of Class of Output 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>159,589</b>	<b>0</b>	<b>159,589</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>158,248</b>	<b>0</b>	<b>0</b>	<b>158,248</b>	<b>0</b>	<b>3,500</b>	<b>159,589</b>	<b>0</b>	<b>163,089</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>158,248</b>	<b>0</b>	<b>0</b>	<b>158,248</b>	<b>0</b>	<b>3,500</b>	<b>159,589</b>	<b>0</b>	<b>163,089</b>

## SubCounty/Town Council/Division: Hamurwa

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

## Vote:616 Rubanda District

FY 2020/21

<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>36,832</b>	<b>5,951</b>	<b>7,098</b>
District Unconditional Grant (Non-Wage)	9,832	2,373	3,607
Locally Raised Revenues	27,000	3,579	3,491
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>580</b>
District Discretionary Development Equalization Grant	0	0	580
<b>Total Revenue Shares</b>	<b>36,832</b>	<b>5,951</b>	<b>7,678</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	36,832	5,951	7,098
<b>Development Expenditure</b>			
Domestic Development	0	0	580
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,832</b>	<b>5,951</b>	<b>7,678</b>

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

## 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	29,832	0	0	29,832	0	3,607	0	0	3,607
<b>Total Cost of Output 04</b>	<b>0</b>	<b>29,832</b>	<b>0</b>	<b>0</b>	<b>29,832</b>	<b>0</b>	<b>3,607</b>	<b>0</b>	<b>0</b>	<b>3,607</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	7,000	0	0	7,000	0	1,000	0	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138111 Records Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	491	0	0	491
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>491</b>	<b>0</b>	<b>0</b>	<b>491</b>

## Vote:616 Rubanda District

FY 2020/21

## 138112 Information collection and management

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>36,832</b>	<b>0</b>	<b>0</b>	<b>36,832</b>	<b>0</b>	<b>7,098</b>	<b>0</b>	<b>0</b>	<b>7,098</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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## 138151 Lower Local Government Administration

242003 Other	0	0	0	0	0	0	0	580	0	580
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>580</b>	<b>0</b>	<b>580</b>
<b>Total Cost of Class of Output 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>580</b>	<b>0</b>	<b>580</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>36,832</b>	<b>0</b>	<b>0</b>	<b>36,832</b>	<b>0</b>	<b>7,098</b>	<b>580</b>	<b>0</b>	<b>7,678</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>36,832</b>	<b>0</b>	<b>0</b>	<b>36,832</b>	<b>0</b>	<b>7,098</b>	<b>580</b>	<b>0</b>	<b>7,678</b>

## Workplan : Finance

## (i) Overview of Workplan 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>6,395</b>	<b>3,956</b>	<b>4,300</b>
District Unconditional Grant (Non-Wage)	6,395	2,166	2,900
Locally Raised Revenues	0	1,790	1,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,395</b>	<b>3,956</b>	<b>4,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,395	3,956	4,300
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,395</b>	<b>3,956</b>	<b>4,300</b>

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

## Vote:616 Rubanda 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	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	6,395	0	0	6,395	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>6,395</b>	<b>0</b>	<b>0</b>	<b>6,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,395</b>	<b>0</b>	<b>0</b>	<b>6,395</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,395</b>	<b>0</b>	<b>0</b>	<b>6,395</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,395</b>	<b>0</b>	<b>0</b>	<b>6,395</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>

## Workplan : Statutory Bodies

## (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>4,810</b>	<b>5,147</b>	<b>10,234</b>
District Unconditional Grant (Non-Wage)	1,000	4,557	8,300
Locally Raised Revenues	3,810	590	1,934
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,810</b>	<b>5,147</b>	<b>10,234</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,810	5,147	10,234
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,810</b>	<b>5,147</b>	<b>10,234</b>

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

## 1382 Local Statutory Bodies

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>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,810	0	0	4,810	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,234	0	0	10,234
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,810</b>	<b>0</b>	<b>0</b>	<b>4,810</b>	<b>0</b>	<b>10,234</b>	<b>0</b>	<b>0</b>	<b>10,234</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,810</b>	<b>0</b>	<b>0</b>	<b>4,810</b>	<b>0</b>	<b>10,234</b>	<b>0</b>	<b>0</b>	<b>10,234</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,810</b>	<b>0</b>	<b>0</b>	<b>4,810</b>	<b>0</b>	<b>10,234</b>	<b>0</b>	<b>0</b>	<b>10,234</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,810</b>	<b>0</b>	<b>0</b>	<b>4,810</b>	<b>0</b>	<b>10,234</b>	<b>0</b>	<b>0</b>	<b>10,234</b>

*Workplan : Production and Marketing*

## (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>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>1,336</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	336
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,336</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	1,336
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,336</b>

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

## 0182 District Production Services

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>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	0	0	0	0	0	1,336	0	0	1,336
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,336</b>	<b>0</b>	<b>0</b>	<b>1,336</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,336</b>	<b>0</b>	<b>0</b>	<b>1,336</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,336</b>	<b>0</b>	<b>0</b>	<b>1,336</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,336</b>	<b>0</b>	<b>0</b>	<b>1,336</b>

## Workplan : Health

## (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>0</b>	<b>0</b>	<b>1,300</b>
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	0	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,300
<b>Development Expenditure</b>			
Domestic Development	0	0	0



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External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

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

## 0883 Health Management and Supervision

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>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

**Workplan : Education**

## (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>0</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	0	0	700
Locally Raised Revenues	0	0	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

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## 0784 Education &amp; Sports Management and Inspection

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>078405 Education Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## Workplan : Roads and Engineering

## (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>15,084</b>	<b>15,084</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	0	0	800
Other Transfers from Central Government	15,084	15,084	0
<b>Development Revenues</b>	<b>20,864</b>	<b>13,309</b>	<b>14,167</b>
District Discretionary Development Equalization Grant	20,864	13,309	14,167
<b>Total Revenue Shares</b>	<b>35,948</b>	<b>28,393</b>	<b>14,967</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,084	15,084	800
<b>Development Expenditure</b>			
Domestic Development	20,864	13,309	14,167
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,948</b>	<b>28,393</b>	<b>14,967</b>

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

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## 0481 District, Urban and Community Access Roads

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>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,084	0	0	7,084	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,084</b>	<b>0</b>	<b>0</b>	<b>15,084</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,084</b>	<b>0</b>	<b>0</b>	<b>15,084</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	14,167	0	14,167
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,167</b>	<b>0</b>	<b>14,167</b>
<b>Total Cost of Class of Output 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>14,167</b>	<b>0</b>	<b>14,167</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>15,084</b>	<b>0</b>	<b>0</b>	<b>15,084</b>	<b>0</b>	<b>800</b>	<b>14,167</b>	<b>0</b>	<b>14,967</b>

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048275 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	20,864	0	20,864	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>20,864</b>	<b>0</b>	<b>20,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,864</b>	<b>0</b>	<b>20,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>20,864</b>	<b>0</b>	<b>20,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>15,084</b>	<b>20,864</b>	<b>0</b>	<b>35,948</b>	<b>0</b>	<b>800</b>	<b>14,167</b>	<b>0</b>	<b>14,967</b>

## Workplan : Community Based Services

## (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>1,000</b>	<b>850</b>	<b>1,894</b>
District Unconditional Grant (Non-Wage)	1,000	150	500
Locally Raised Revenues	0	700	1,394

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<i>Development Revenues</i>	0	0	6,320
District Discretionary Development Equalization Grant	0	0	6,320
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>850</b>	<b>8,214</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	850	1,894
<i>Development Expenditure</i>			
Domestic Development	0	0	6,320
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>850</b>	<b>8,214</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

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>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,894	0	0	1,894
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,894</b>	<b>0</b>	<b>0</b>	<b>1,894</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,894</b>	<b>0</b>	<b>0</b>	<b>1,894</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,320	0	6,320
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,320</b>	<b>0</b>	<b>6,320</b>
<b>Total Cost of Class of Output 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>6,320</b>	<b>0</b>	<b>6,320</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,894</b>	<b>6,320</b>	<b>0</b>	<b>8,214</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,894</b>	<b>6,320</b>	<b>0</b>	<b>8,214</b>

**SubCounty/Town Council/Division: Bufundi****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
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A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>32,472</b>	<b>8,875</b>	<b>17,414</b>
District Unconditional Grant (Non-Wage)	7,708	2,973	8,759
Locally Raised Revenues	24,764	5,902	8,655
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>32,472</b>	<b>8,875</b>	<b>17,414</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	32,472	8,875	17,414
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,472</b>	<b>8,875</b>	<b>17,414</b>

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

## 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	32,472	0	0	32,472	0	8,655	0	0	8,655
<b>Total Cost of Output 04</b>	<b>0</b>	<b>32,472</b>	<b>0</b>	<b>0</b>	<b>32,472</b>	<b>0</b>	<b>8,655</b>	<b>0</b>	<b>0</b>	<b>8,655</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	0	0	0	0	0	468	0	0	468
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>468</b>	<b>0</b>	<b>0</b>	<b>468</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138111 Records Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,291	0	0	2,291
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,291</b>	<b>0</b>	<b>0</b>	<b>2,291</b>

## Vote:616 Rubanda District

FY 2020/21

## 138112 Information collection and management

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>32,472</b>	<b>0</b>	<b>0</b>	<b>32,472</b>	<b>0</b>	<b>17,414</b>	<b>0</b>	<b>0</b>	<b>17,414</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>32,472</b>	<b>0</b>	<b>0</b>	<b>32,472</b>	<b>0</b>	<b>17,414</b>	<b>0</b>	<b>0</b>	<b>17,414</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>32,472</b>	<b>0</b>	<b>0</b>	<b>32,472</b>	<b>0</b>	<b>17,414</b>	<b>0</b>	<b>0</b>	<b>17,414</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>9,822</b>	<b>3,388</b>	<b>13,170</b>
District Unconditional Grant (Non-Wage)	6,822	2,305	2,510
Locally Raised Revenues	3,000	1,084	10,660
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,822</b>	<b>3,388</b>	<b>13,170</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,822	3,388	13,170
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,822</b>	<b>3,388</b>	<b>13,170</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
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 148102 Revenue Management and Collection Services

## Vote:616 Rubanda District

FY 2020/21

**148103 Budgeting and Planning Services**

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**148104 LG Expenditure management Services**

227001 Travel inland	0	0	0	0	0	0	2,170	0	0	2,170
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>0</b>	<b>2,170</b>

**148105 LG Accounting Services**

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**148108 Sector Management and Monitoring**

227001 Travel inland	0	9,822	0	0	9,822	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>9,822</b>	<b>0</b>	<b>0</b>	<b>9,822</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,822</b>	<b>0</b>	<b>0</b>	<b>9,822</b>	<b>0</b>	<b>13,170</b>	<b>0</b>	<b>0</b>	<b>13,170</b>
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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>9,822</b>	<b>0</b>	<b>0</b>	<b>9,822</b>	<b>0</b>	<b>13,170</b>	<b>0</b>	<b>0</b>	<b>13,170</b>
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<b>Total cost of Finance</b>	<b>0</b>	<b>9,822</b>	<b>0</b>	<b>0</b>	<b>9,822</b>	<b>0</b>	<b>13,170</b>	<b>0</b>	<b>0</b>	<b>13,170</b>
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**Workplan : Statutory Bodies****(i) Overview of Worplan 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>9,000</b>	<b>8,373</b>	<b>6,760</b>
District Unconditional Grant (Non-Wage)	3,000	3,666	0
Locally Raised Revenues	6,000	4,707	6,760
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,000</b>	<b>8,373</b>	<b>6,760</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,000	8,373	6,760
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,000</b>	<b>8,373</b>	<b>6,760</b>

## Vote:616 Rubanda District

FY 2020/21

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

## 1382 Local Statutory Bodies

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>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,760	0	0	6,760
<b>Total Cost of Output 01</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>6,760</b>	<b>0</b>	<b>0</b>	<b>6,760</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>6,760</b>	<b>0</b>	<b>0</b>	<b>6,760</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>6,760</b>	<b>0</b>	<b>0</b>	<b>6,760</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>6,760</b>	<b>0</b>	<b>0</b>	<b>6,760</b>

*Workplan : Production and Marketing*

## (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>0</b>	<b>0</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	0	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>500</b>

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



## Vote:616 Rubanda District

FY 2020/21

## 0182 District Production Services

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>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Workplan : Health**

## (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>0</b>	<b>0</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	0	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

## Vote:616 Rubanda District

FY 2020/21

## 0881 Primary Healthcare

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>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

*Workplan : Education*

## (i) Overview of Workplan 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>0</b>	<b>0</b>	<b>1,100</b>
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	0	600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

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

**Vote:616 Rubanda District****FY 2020/21****0784 Education & Sports Management and Inspection**

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>078405 Education Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,100	0	0	1,100
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

**Workplan : Roads and Engineering****(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>14,144</b>	<b>14,309</b>	<b>0</b>
Locally Raised Revenues	0	165	0
Other Transfers from Central Government	14,144	14,144	0
<b>Development Revenues</b>	<b>20,014</b>	<b>13,342</b>	<b>14,217</b>
District Discretionary Development Equalization Grant	20,014	13,342	14,217
<b>Total Revenue Shares</b>	<b>34,157</b>	<b>27,651</b>	<b>14,217</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,144	14,144	0
<b>Development Expenditure</b>			
Domestic Development	20,014	13,342	14,217
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,157</b>	<b>27,486</b>	<b>14,217</b>

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

## Vote:616 Rubanda District

FY 2020/21

## 0481 District, Urban and Community Access Roads

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>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,144	0	0	7,144	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,144</b>	<b>0</b>	<b>0</b>	<b>14,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,144</b>	<b>0</b>	<b>0</b>	<b>14,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	14,217	0	14,217
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,217</b>	<b>0</b>	<b>14,217</b>
<b>Total Cost of Class of Output 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>14,217</b>	<b>0</b>	<b>14,217</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>14,144</b>	<b>0</b>	<b>0</b>	<b>14,144</b>	<b>0</b>	<b>0</b>	<b>14,217</b>	<b>0</b>	<b>14,217</b>

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048275 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	20,014	0	20,014	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>20,014</b>	<b>0</b>	<b>20,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,014</b>	<b>0</b>	<b>20,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>20,014</b>	<b>0</b>	<b>20,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>14,144</b>	<b>20,014</b>	<b>0</b>	<b>34,157</b>	<b>0</b>	<b>0</b>	<b>14,217</b>	<b>0</b>	<b>14,217</b>

## Workplan : Natural Resources

## (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>0</b>	<b>0</b>	<b>820</b>
District Unconditional Grant (Non-Wage)	0	0	420
Locally Raised Revenues	0	0	400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:616 Rubanda District****FY 2020/21**

N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>820</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	820
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>820</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

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>098311 Infrastructure Planning</b>										
227001 Travel inland	0	0	0	0	0	0	820	0	0	820
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>820</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>820</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>820</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>820</b>

**Workplan : Community Based Services****(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>			
<i>Recurrent Revenues</i>	<b>1,000</b>	<b>109</b>	<b>4,892</b>
District Unconditional Grant (Non-Wage)	0	0	4,632
Locally Raised Revenues	1,000	109	260
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	0	0	6,000
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>109</b>	<b>10,892</b>

## Vote:616 Rubanda District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	109	4,892
<i>Development Expenditure</i>			
Domestic Development	0	0	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>109</b>	<b>10,892</b>

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

## 1081 Community Mobilisation and Empowerment

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>108117 Operation of the Community Based Services Department</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	4,632	0	0	4,632
227001 Travel inland	0	1,000	0	0	1,000	0	260	0	0	260
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,892</b>	<b>0</b>	<b>0</b>	<b>4,892</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,892</b>	<b>0</b>	<b>0</b>	<b>4,892</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output 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>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,892</b>	<b>6,000</b>	<b>0</b>	<b>10,892</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,892</b>	<b>6,000</b>	<b>0</b>	<b>10,892</b>

## SubCounty/Town Council/Division: Ikumba

## 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>57,138</b>	<b>2,743</b>	<b>8,736</b>

**Vote:616 Rubanda District****FY 2020/21**

District Unconditional Grant (Non-Wage)	7,138	2,040	2,962
Locally Raised Revenues	50,000	703	5,775
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>57,138</b>	<b>2,743</b>	<b>8,736</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	57,138	2,743	8,736
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,138</b>	<b>2,743</b>	<b>8,736</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****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	17,681	0	0	17,681	0	2,962	0	0	2,962
<b>Total Cost of Output 04</b>	<b>0</b>	<b>17,681</b>	<b>0</b>	<b>0</b>	<b>17,681</b>	<b>0</b>	<b>2,962</b>	<b>0</b>	<b>0</b>	<b>2,962</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	0	0	0	0	0	775	0	0	775
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>775</b>	<b>0</b>	<b>0</b>	<b>775</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138111 Records Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## Vote:616 Rubanda District

FY 2020/21

## 138112 Information collection and management

227001 Travel inland	0	39,457	0	0	39,457	0	2,000	0	0	2,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>39,457</b>	<b>0</b>	<b>0</b>	<b>39,457</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>57,138</b>	<b>0</b>	<b>0</b>	<b>57,138</b>	<b>0</b>	<b>8,736</b>	<b>0</b>	<b>0</b>	<b>8,736</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>57,138</b>	<b>0</b>	<b>0</b>	<b>57,138</b>	<b>0</b>	<b>8,736</b>	<b>0</b>	<b>0</b>	<b>8,736</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>57,138</b>	<b>0</b>	<b>0</b>	<b>57,138</b>	<b>0</b>	<b>8,736</b>	<b>0</b>	<b>0</b>	<b>8,736</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>3,000</b>	<b>3,222</b>	<b>11,451</b>
District Unconditional Grant (Non-Wage)	3,000	1,212	6,079
Locally Raised Revenues	0	2,010	5,372
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>3,222</b>	<b>11,451</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	3,222	11,451
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>3,222</b>	<b>11,451</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
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 148102 Revenue Management and Collection Services

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>



## Vote:616 Rubanda District

FY 2020/21

**148103 Budgeting and Planning Services**

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**148104 LG Expenditure management Services**

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**148105 LG Accounting Services**

227001 Travel inland	0	0	0	0	0	0	2,451	0	0	2,451
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,451</b>	<b>0</b>	<b>0</b>	<b>2,451</b>

**148108 Sector Management and Monitoring**

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>11,451</b>	<b>0</b>	<b>0</b>	<b>11,451</b>
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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>11,451</b>	<b>0</b>	<b>0</b>	<b>11,451</b>
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<b>Total cost of Finance</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>11,451</b>	<b>0</b>	<b>0</b>	<b>11,451</b>
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**Workplan : Statutory Bodies****(i) Overview of Worplan 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>4,000</b>	<b>3,917</b>	<b>4,300</b>
District Unconditional Grant (Non-Wage)	3,000	3,817	3,000
Locally Raised Revenues	1,000	100	1,300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>3,917</b>	<b>4,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	3,917	4,300
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>3,917</b>	<b>4,300</b>

## Vote:616 Rubanda District

FY 2020/21

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

## 1382 Local Statutory Bodies

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>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,300	0	0	4,300
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>

*Workplan : Production and Marketing*

## (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>0</b>	<b>0</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	0	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>600</b>

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

## Vote:616 Rubanda District

FY 2020/21

## 0182 District Production Services

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>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

*Workplan : Health*

## (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>0</b>	<b>0</b>	<b>480</b>
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	0	0	180
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>480</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	480
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>480</b>

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

## Vote:616 Rubanda District

FY 2020/21

## 0883 Health Management and Supervision

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>088301 Healthcare Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	480	0	0	480
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>

*Workplan : Roads and Engineering*

## (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>11,146</b>	<b>11,146</b>	<b>905</b>
District Unconditional Grant (Non-Wage)	0	0	455
Locally Raised Revenues	0	0	450
Other Transfers from Central Government	11,146	11,146	0
<b>Development Revenues</b>	<b>15,875</b>	<b>10,583</b>	<b>15,968</b>
District Discretionary Development Equalization Grant	15,875	10,583	15,968
<b>Total Revenue Shares</b>	<b>27,021</b>	<b>21,729</b>	<b>16,873</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,146	11,146	905
<b>Development Expenditure</b>			
Domestic Development	15,875	10,583	15,968
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,021</b>	<b>21,729</b>	<b>16,873</b>

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

## Vote:616 Rubanda District

FY 2020/21

## 0481 District, Urban and Community Access Roads

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>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,146	0	0	5,146	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	905	0	0	905
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>11,146</b>	<b>0</b>	<b>0</b>	<b>11,146</b>	<b>0</b>	<b>905</b>	<b>0</b>	<b>0</b>	<b>905</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,146</b>	<b>0</b>	<b>0</b>	<b>11,146</b>	<b>0</b>	<b>905</b>	<b>0</b>	<b>0</b>	<b>905</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	15,968	0	15,968
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,968</b>	<b>0</b>	<b>15,968</b>
<b>Total Cost of Class of Output 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>15,968</b>	<b>0</b>	<b>15,968</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>11,146</b>	<b>0</b>	<b>0</b>	<b>11,146</b>	<b>0</b>	<b>905</b>	<b>15,968</b>	<b>0</b>	<b>16,873</b>

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048275 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	15,875	0	15,875	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>15,875</b>	<b>0</b>	<b>15,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,875</b>	<b>0</b>	<b>15,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>15,875</b>	<b>0</b>	<b>15,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>11,146</b>	<b>15,875</b>	<b>0</b>	<b>27,021</b>	<b>0</b>	<b>905</b>	<b>15,968</b>	<b>0</b>	<b>16,873</b>

## Workplan : Community Based Services

## (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>485,976</b>	<b>124,642</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	1,000	0	800
Locally Raised Revenues	0	0	200

**Vote:616 Rubanda District****FY 2020/21**

Other Transfers from Central Government	484,976	124,642	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>484,976</b>
Other Transfers from Central Government	0	0	484,976
<b>Total Revenue Shares</b>	<b>485,976</b>	<b>124,642</b>	<b>485,976</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	485,976	124,642	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	484,976
External Financing	0	0	0
<b>Total Expenditure</b>	<b>485,976</b>	<b>124,642</b>	<b>485,976</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

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>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
282101 Donations	0	484,976	0	0	484,976	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>485,976</b>	<b>0</b>	<b>0</b>	<b>485,976</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>485,976</b>	<b>0</b>	<b>0</b>	<b>485,976</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	484,976	0	484,976
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>484,976</b>	<b>0</b>	<b>484,976</b>
<b>Total Cost of Class of Output 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>484,976</b>	<b>0</b>	<b>484,976</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>485,976</b>	<b>0</b>	<b>0</b>	<b>485,976</b>	<b>0</b>	<b>1,000</b>	<b>484,976</b>	<b>0</b>	<b>485,976</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>485,976</b>	<b>0</b>	<b>0</b>	<b>485,976</b>	<b>0</b>	<b>1,000</b>	<b>484,976</b>	<b>0</b>	<b>485,976</b>

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

## Vote:616 Rubanda District

FY 2020/21

<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>28,749</b>	<b>3,317</b>	<b>22,310</b>
District Unconditional Grant (Non-Wage)	5,049	1,417	2,339
Locally Raised Revenues	23,700	1,900	19,971
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>28,749</b>	<b>3,317</b>	<b>22,310</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,749	3,317	22,310
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,749</b>	<b>3,317</b>	<b>22,310</b>

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

## 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	28,749	0	0	28,749	0	2,339	0	0	2,339
<b>Total Cost of Output 04</b>	<b>0</b>	<b>28,749</b>	<b>0</b>	<b>0</b>	<b>28,749</b>	<b>0</b>	<b>2,339</b>	<b>0</b>	<b>0</b>	<b>2,339</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	9,971	0	0	9,971
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,971</b>	<b>0</b>	<b>0</b>	<b>9,971</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>28,749</b>	<b>0</b>	<b>0</b>	<b>28,749</b>	<b>0</b>	<b>12,310</b>	<b>0</b>	<b>0</b>	<b>12,310</b>

# Vote:616 Rubanda District

# FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of Output 51</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>
<b>Total Cost of Class of Output Lower Local Services</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>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>28,749</b>	<b>0</b>	<b>0</b>	<b>28,749</b>	<b>0</b>	<b>22,310</b>	<b>0</b>	<b>0</b>	<b>22,310</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>28,749</b>	<b>0</b>	<b>0</b>	<b>28,749</b>	<b>0</b>	<b>22,310</b>	<b>0</b>	<b>0</b>	<b>22,310</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>4,000</b>	<b>2,376</b>	<b>4,225</b>
District Unconditional Grant (Non-Wage)	2,000	1,276	2,000
Locally Raised Revenues	2,000	1,100	2,225
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>2,376</b>	<b>4,225</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	2,376	4,225
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>2,376</b>	<b>4,225</b>

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



## Vote:616 Rubanda 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,225	0	0	1,225
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,225</b>	<b>0</b>	<b>0</b>	<b>1,225</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,225</b>	<b>0</b>	<b>0</b>	<b>4,225</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,225</b>	<b>0</b>	<b>0</b>	<b>4,225</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,225</b>	<b>0</b>	<b>0</b>	<b>4,225</b>

**Workplan : Statutory Bodies****(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>7,000</b>	<b>5,516</b>	<b>8,000</b>
District Unconditional Grant (Non-Wage)	3,000	2,182	5,000
Locally Raised Revenues	4,000	3,334	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,000</b>	<b>5,516</b>	<b>8,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,000	5,516	8,000
<b>Development Expenditure</b>			

## Vote:616 Rubanda District

FY 2020/21

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,000</b>	<b>5,516</b>	<b>8,000</b>

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

## 1382 Local Statutory Bodies

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>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**Workplan : Production and Marketing**

## (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>0</b>	<b>0</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>400</b>

## Vote:616 Rubanda District

FY 2020/21

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

## 0182 District Production Services

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>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

*Workplan : Health*

## (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>0</b>	<b>0</b>	<b>100</b>
Locally Raised Revenues	0	0	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>100</b>

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

## Vote:616 Rubanda District

FY 2020/21

## 0881 Primary Healthcare

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>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

*Workplan : Roads and Engineering*

## (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>6,340</b>	<b>6,340</b>	<b>0</b>
Other Transfers from Central Government	6,340	6,340	0
<b>Development Revenues</b>	<b>10,886</b>	<b>7,257</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,886	7,257	0
<b>Total Revenue Shares</b>	<b>17,226</b>	<b>13,597</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,340	6,340	0
<b>Development Expenditure</b>			
Domestic Development	10,886	7,257	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,226</b>	<b>13,597</b>	<b>0</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					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>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,340	0	0	2,340	0	0	0	0	0

**Vote:616 Rubanda District****FY 2020/21**

227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,340</b>	<b>0</b>	<b>0</b>	<b>6,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,340</b>	<b>0</b>	<b>0</b>	<b>6,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>6,340</b>	<b>0</b>	<b>0</b>	<b>6,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget 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
03 Capital Purchases										
<b>048275 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	10,886	0	10,886	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>10,886</b>	<b>0</b>	<b>10,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,886</b>	<b>0</b>	<b>10,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>10,886</b>	<b>0</b>	<b>10,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>6,340</b>	<b>10,886</b>	<b>0</b>	<b>17,226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services****(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>378,288</b>	<b>127,833</b>	<b>824</b>
District Unconditional Grant (Non-Wage)	0	0	437
Locally Raised Revenues	1,000	358	387
Other Transfers from Central Government	377,288	127,475	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>388,271</b>
District Discretionary Development Equalization Grant	0	0	10,983
Other Transfers from Central Government	0	0	377,288
<b>Total Revenue Shares</b>	<b>378,288</b>	<b>127,833</b>	<b>389,094</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	378,288	127,833	824
<b>Development Expenditure</b>			
Domestic Development	0	0	388,271

**Vote:616 Rubanda District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>378,288</b>	<b>127,833</b>	<b>389,094</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

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>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	824	0	0	824
282101 Donations	0	377,288	0	0	377,288	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>378,288</b>	<b>0</b>	<b>0</b>	<b>378,288</b>	<b>0</b>	<b>824</b>	<b>0</b>	<b>0</b>	<b>824</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>378,288</b>	<b>0</b>	<b>0</b>	<b>378,288</b>	<b>0</b>	<b>824</b>	<b>0</b>	<b>0</b>	<b>824</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	388,271	0	388,271
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>388,271</b>	<b>0</b>	<b>388,271</b>
<b>Total Cost of Class of Output 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>388,271</b>	<b>0</b>	<b>388,271</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>378,288</b>	<b>0</b>	<b>0</b>	<b>378,288</b>	<b>0</b>	<b>824</b>	<b>388,271</b>	<b>0</b>	<b>389,094</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>378,288</b>	<b>0</b>	<b>0</b>	<b>378,288</b>	<b>0</b>	<b>824</b>	<b>388,271</b>	<b>0</b>	<b>389,094</b>

**SubCounty/Town Council/Division: Nyamweru****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>30,440</b>	<b>4,134</b>	<b>7,230</b>
District Unconditional Grant (Non-Wage)	7,440	3,334	3,930
Locally Raised Revenues	23,000	800	3,300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>30,440</b>	<b>4,134</b>	<b>7,230</b>

## Vote:616 Rubanda District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,440	4,134	7,230
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,440</b>	<b>4,134</b>	<b>7,230</b>

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

## 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	30,440	0	0	30,440	0	3,930	0	0	3,930
<b>Total Cost of Output 04</b>	<b>0</b>	<b>30,440</b>	<b>0</b>	<b>0</b>	<b>30,440</b>	<b>0</b>	<b>3,930</b>	<b>0</b>	<b>0</b>	<b>3,930</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	3,300	0	0	3,300
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>30,440</b>	<b>0</b>	<b>0</b>	<b>30,440</b>	<b>0</b>	<b>7,230</b>	<b>0</b>	<b>0</b>	<b>7,230</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>30,440</b>	<b>0</b>	<b>0</b>	<b>30,440</b>	<b>0</b>	<b>7,230</b>	<b>0</b>	<b>0</b>	<b>7,230</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>30,440</b>	<b>0</b>	<b>0</b>	<b>30,440</b>	<b>0</b>	<b>7,230</b>	<b>0</b>	<b>0</b>	<b>7,230</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>			
<i>Recurrent Revenues</i>	<b>5,791</b>	<b>2,450</b>	<b>5,540</b>
District Unconditional Grant (Non-Wage)	3,000	1,800	2,537
Locally Raised Revenues	2,791	650	3,003
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,791</b>	<b>2,450</b>	<b>5,540</b>

## Vote:616 Rubanda District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,791	2,450	5,540
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,791</b>	<b>2,450</b>	<b>5,540</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	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	0	0	0	0	0	540	0	0	540
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>540</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	5,791	0	0	5,791	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>5,791</b>	<b>0</b>	<b>0</b>	<b>5,791</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,791</b>	<b>0</b>	<b>0</b>	<b>5,791</b>	<b>0</b>	<b>5,540</b>	<b>0</b>	<b>0</b>	<b>5,540</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,791</b>	<b>0</b>	<b>0</b>	<b>5,791</b>	<b>0</b>	<b>5,540</b>	<b>0</b>	<b>0</b>	<b>5,540</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,791</b>	<b>0</b>	<b>0</b>	<b>5,791</b>	<b>0</b>	<b>5,540</b>	<b>0</b>	<b>0</b>	<b>5,540</b>

## Workplan : Statutory Bodies

## (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
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## Vote:616 Rubanda District

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>6,000</b>	<b>2,453</b>	<b>8,825</b>
District Unconditional Grant (Non-Wage)	2,000	1,634	4,510
Locally Raised Revenues	4,000	819	4,314
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>2,453</b>	<b>8,825</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,000	2,453	8,825
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>2,453</b>	<b>8,825</b>

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

## 1382 Local Statutory Bodies

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>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,314	0	0	4,314
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,510	0	0	4,510
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>8,825</b>	<b>0</b>	<b>0</b>	<b>8,825</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>8,825</b>	<b>0</b>	<b>0</b>	<b>8,825</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>8,825</b>	<b>0</b>	<b>0</b>	<b>8,825</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>8,825</b>	<b>0</b>	<b>0</b>	<b>8,825</b>

**Workplan : Production and Marketing**

## (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
A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,350</b>
District Unconditional Grant (Non-Wage)	0	0	350

**Vote:616 Rubanda District****FY 2020/21**

Locally Raised Revenues	0	0	1,000
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,350</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,350
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,350</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

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>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	0	0	0	0	0	1,350	0	0	1,350
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>

**Workplan : Health****(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>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>1,281</b>
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	0	0	881
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,281</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,281
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,281</b>

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

## 0883 Health Management and Supervision

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>088301 Healthcare Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,281	0	0	1,281
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,281</b>	<b>0</b>	<b>0</b>	<b>1,281</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,281</b>	<b>0</b>	<b>0</b>	<b>1,281</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,281</b>	<b>0</b>	<b>0</b>	<b>1,281</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,281</b>	<b>0</b>	<b>0</b>	<b>1,281</b>

*Workplan : Education*

## (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>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	0	700
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,200

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

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

## 0784 Education &amp; Sports Management and Inspection

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>078405 Education Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

## Workplan : Roads and Engineering

## (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>9,714</b>	<b>9,714</b>	<b>0</b>
Other Transfers from Central Government	9,714	9,714	0
<b>Development Revenues</b>	<b>15,138</b>	<b>10,092</b>	<b>12,577</b>
District Discretionary Development Equalization Grant	15,138	10,092	12,577
<b>Total Revenue Shares</b>	<b>24,852</b>	<b>19,806</b>	<b>12,577</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,714	9,714	0
<b>Development Expenditure</b>			
Domestic Development	15,138	10,092	12,577
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,852</b>	<b>19,806</b>	<b>12,577</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					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>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,714	0	0	4,714	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,714</b>	<b>0</b>	<b>0</b>	<b>9,714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,714</b>	<b>0</b>	<b>0</b>	<b>9,714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>9,714</b>	<b>0</b>	<b>0</b>	<b>9,714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048275 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	15,138	0	15,138	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>15,138</b>	<b>0</b>	<b>15,138</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048281 Construction of public Buildings</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,577	0	12,577
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,577</b>	<b>0</b>	<b>12,577</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,138</b>	<b>0</b>	<b>15,138</b>	<b>0</b>	<b>0</b>	<b>12,577</b>	<b>0</b>	<b>12,577</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>15,138</b>	<b>0</b>	<b>15,138</b>	<b>0</b>	<b>0</b>	<b>12,577</b>	<b>0</b>	<b>12,577</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>9,714</b>	<b>15,138</b>	<b>0</b>	<b>24,852</b>	<b>0</b>	<b>0</b>	<b>12,577</b>	<b>0</b>	<b>12,577</b>

## Workplan : Natural Resources

## (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>0</b>	<b>0</b>	<b>900</b>
District Unconditional Grant (Non-Wage)	0	0	420
Locally Raised Revenues	0	0	480
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>900</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	900
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>900</b>

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

## 0983 Natural Resources Management

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>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>

*Workplan : Community Based Services*

## (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>			
<i>Recurrent Revenues</i>	<b>4,094</b>	<b>0</b>	<b>1,600</b>
District Unconditional Grant (Non-Wage)	1,094	0	800
Locally Raised Revenues	3,000	0	800
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>2,711</b>
District Discretionary Development Equalization Grant	0	0	2,711
<b>Total Revenue Shares</b>	<b>4,094</b>	<b>0</b>	<b>4,311</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,094	0	1,600

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<b>Development Expenditure</b>			
Domestic Development	0	0	2,711
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,094</b>	<b>0</b>	<b>4,311</b>

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

## 1081 Community Mobilisation and Empowerment

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>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	4,094	0	0	4,094	0	1,600	0	0	1,600
<b>Total Cost of Output 17</b>	<b>0</b>	<b>4,094</b>	<b>0</b>	<b>0</b>	<b>4,094</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,094</b>	<b>0</b>	<b>0</b>	<b>4,094</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,711	0	2,711
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,711</b>	<b>0</b>	<b>2,711</b>
<b>Total Cost of Class of Output 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>2,711</b>	<b>0</b>	<b>2,711</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,094</b>	<b>0</b>	<b>0</b>	<b>4,094</b>	<b>0</b>	<b>1,600</b>	<b>2,711</b>	<b>0</b>	<b>4,311</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,094</b>	<b>0</b>	<b>0</b>	<b>4,094</b>	<b>0</b>	<b>1,600</b>	<b>2,711</b>	<b>0</b>	<b>4,311</b>

## SubCounty/Town Council/Division: Rubanda Town Council

## Workplan : Planning

## (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>4,032</b>	<b>2,501</b>	<b>3,794</b>
Locally Raised Revenues	2,000	155	2,000
Urban Unconditional Grant (Non-Wage)	2,032	2,346	1,794
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,032</b>	<b>2,501</b>	<b>3,794</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,032	2,501	3,794
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,032</b>	<b>2,501</b>	<b>3,794</b>

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

## 1383 Local Government Planning Services

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>138306 Development Planning</b>										
227001 Travel inland	0	978	0	0	978	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>978</b>	<b>0</b>	<b>0</b>	<b>978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,294	0	0	1,294
227001 Travel inland	0	2,107	0	0	2,107	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	946	0	0	946	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>3,054</b>	<b>0</b>	<b>0</b>	<b>3,054</b>	<b>0</b>	<b>3,794</b>	<b>0</b>	<b>0</b>	<b>3,794</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,032</b>	<b>0</b>	<b>0</b>	<b>4,032</b>	<b>0</b>	<b>3,794</b>	<b>0</b>	<b>0</b>	<b>3,794</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>4,032</b>	<b>0</b>	<b>0</b>	<b>4,032</b>	<b>0</b>	<b>3,794</b>	<b>0</b>	<b>0</b>	<b>3,794</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>4,032</b>	<b>0</b>	<b>0</b>	<b>4,032</b>	<b>0</b>	<b>3,794</b>	<b>0</b>	<b>0</b>	<b>3,794</b>

*Workplan : Internal Audit*

## (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>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>2,910</b>
Locally Raised Revenues	0	0	500
Urban Unconditional Grant (Non-Wage)	0	0	2,410
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>



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N/A			
Total Revenue Shares	0	0	2,910
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,910
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,910</b>

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

## 1482 Internal Audit Services

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>148202 Internal Audit</b>										
227001 Travel inland	0	0	0	0	0	0	2,410	0	0	2,410
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,910</b>	<b>0</b>	<b>0</b>	<b>2,910</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,910</b>	<b>0</b>	<b>0</b>	<b>2,910</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,910</b>	<b>0</b>	<b>0</b>	<b>2,910</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,910</b>	<b>0</b>	<b>0</b>	<b>2,910</b>

*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>			
<i>Recurrent Revenues</i>	<b>134,305</b>	<b>56,311</b>	<b>70,625</b>
Locally Raised Revenues	40,189	10,559	4,985
Urban Unconditional Grant (Non-Wage)	31,616	15,752	19,625
Urban Unconditional Grant (Wage)	62,500	30,000	46,015
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>134,305</b>	<b>56,311</b>	<b>70,625</b>

## Vote:616 Rubanda District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	62,500	30,000	46,015
Non Wage	71,805	26,311	24,610
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>134,305</b>	<b>56,311</b>	<b>70,625</b>

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

## 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>										
211101 General Staff Salaries	62,500	0	0	0	62,500	46,015	0	0	0	46,015
227001 Travel inland	0	71,805	0	0	71,805	0	19,625	0	0	19,625
<b>Total Cost of Output 04</b>	<b>62,500</b>	<b>71,805</b>	<b>0</b>	<b>0</b>	<b>134,305</b>	<b>46,015</b>	<b>19,625</b>	<b>0</b>	<b>0</b>	<b>65,640</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	4,985	0	0	4,985
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,985</b>	<b>0</b>	<b>0</b>	<b>4,985</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>62,500</b>	<b>71,805</b>	<b>0</b>	<b>0</b>	<b>134,305</b>	<b>46,015</b>	<b>24,610</b>	<b>0</b>	<b>0</b>	<b>70,625</b>
<b>Total cost of District and Urban Administration</b>	<b>62,500</b>	<b>71,805</b>	<b>0</b>	<b>0</b>	<b>134,305</b>	<b>46,015</b>	<b>24,610</b>	<b>0</b>	<b>0</b>	<b>70,625</b>
<b>Total cost of Administration</b>	<b>62,500</b>	<b>71,805</b>	<b>0</b>	<b>0</b>	<b>134,305</b>	<b>46,015</b>	<b>24,610</b>	<b>0</b>	<b>0</b>	<b>70,625</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>			
<i>Recurrent Revenues</i>	<b>32,000</b>	<b>13,392</b>	<b>36,300</b>
Locally Raised Revenues	7,000	5,116	13,685
Urban Unconditional Grant (Non-Wage)	25,000	8,276	13,630
Urban Unconditional Grant (Wage)	0	0	8,985
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
Total Revenue Shares	32,000	13,392	36,300
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	8,985
Non Wage	32,000	13,392	27,315
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,000</b>	<b>13,392</b>	<b>36,300</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>										
211101 General Staff Salaries	0	0	0	0	0	8,985	0	0	0	8,985
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,985</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>16,985</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	0	0	0	0	0	6,315	0	0	6,315
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,315</b>	<b>0</b>	<b>0</b>	<b>6,315</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	32,000	0	0	32,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>8,985</b>	<b>27,315</b>	<b>0</b>	<b>0</b>	<b>36,300</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>8,985</b>	<b>27,315</b>	<b>0</b>	<b>0</b>	<b>36,300</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>8,985</b>	<b>27,315</b>	<b>0</b>	<b>0</b>	<b>36,300</b>

*Workplan : Statutory Bodies*

## Vote:616 Rubanda District

FY 2020/21

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,000</b>	<b>10,307</b>	<b>16,540</b>
Locally Raised Revenues	10,000	5,862	11,790
Urban Unconditional Grant (Non-Wage)	5,000	4,445	4,750
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>15,000</b>	<b>10,307</b>	<b>16,540</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,000	10,307	16,540
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,000</b>	<b>10,307</b>	<b>16,540</b>

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

## 1382 Local Statutory Bodies

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>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	11,790	0	0	11,790
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,750	0	0	4,750
<b>Total Cost of Output 01</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>16,540</b>	<b>0</b>	<b>0</b>	<b>16,540</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>16,540</b>	<b>0</b>	<b>0</b>	<b>16,540</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>16,540</b>	<b>0</b>	<b>0</b>	<b>16,540</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>16,540</b>	<b>0</b>	<b>0</b>	<b>16,540</b>

**Workplan : Production and Marketing**

## (i) Overview of Workplan 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
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## Vote:616 Rubanda District

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	0	0	2,600
Urban Unconditional Grant (Non-Wage)	0	0	2,600
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	2,600
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	2,600

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

## 0182 District Production Services

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>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	0	0	0	0	0	2,600	0	0	2,600
<b>Total Cost of Output 05</b>	0	0	0	0	0	0	2,600	0	0	2,600
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	2,600	0	0	2,600
<b>Total cost of District Production Services</b>	0	0	0	0	0	0	2,600	0	0	2,600
<b>Total cost of Production and Marketing</b>	0	0	0	0	0	0	2,600	0	0	2,600

**Workplan : Health**

## (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
A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	0	0	5,450
Locally Raised Revenues	0	0	500
Urban Unconditional Grant (Non-Wage)	0	0	4,950
<b>Development Revenues</b>	0	0	0

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FY 2020/21

N/A			
Total Revenue Shares	0	0	5,450
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	5,450
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>5,450</b>

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

## 0883 Health Management and Supervision

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>088301 Healthcare Management Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	0	0	0	0	0	4,950	0	0	4,950
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,950</b>	<b>0</b>	<b>0</b>	<b>4,950</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,450</b>	<b>0</b>	<b>0</b>	<b>5,450</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,450</b>	<b>0</b>	<b>0</b>	<b>5,450</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,450</b>	<b>0</b>	<b>0</b>	<b>5,450</b>

**Workplan : Education**

## (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>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>2,300</b>
Locally Raised Revenues	0	0	650
Urban Unconditional Grant (Non-Wage)	0	0	1,650
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:616 Rubanda District

FY 2020/21

N/A			
Total Revenue Shares	0	0	2,300
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,300</b>

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

## 0784 Education &amp; Sports Management and Inspection

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>078405 Education Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,300	0	0	2,300
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>

*Workplan : Roads and Engineering*

## (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>			
<i>Recurrent Revenues</i>	<b>40,000</b>	<b>18,055</b>	<b>1,300</b>
Other Transfers from Central Government	40,000	18,055	0
Urban Unconditional Grant (Non-Wage)	0	0	1,300
<i>Development Revenues</i>	<b>31,041</b>	<b>20,694</b>	<b>25,519</b>
Urban Discretionary Development Equalization Grant	31,041	20,694	25,519
<b>Total Revenue Shares</b>	<b>71,041</b>	<b>38,749</b>	<b>26,819</b>

## Vote:616 Rubanda District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,000	18,055	1,300
<i>Development Expenditure</i>			
Domestic Development	31,041	20,694	25,519
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,041</b>	<b>38,749</b>	<b>26,819</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					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>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,519	0	25,519
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,519</b>	<b>0</b>	<b>25,519</b>
<b>Total Cost of Class of Output 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>25,519</b>	<b>0</b>	<b>25,519</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>1,300</b>	<b>25,519</b>	<b>0</b>	<b>26,819</b>



## Vote:616 Rubanda District

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## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048275 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	31,041	0	31,041	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>31,041</b>	<b>0</b>	<b>31,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>31,041</b>	<b>0</b>	<b>31,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>31,041</b>	<b>0</b>	<b>31,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>40,000</b>	<b>31,041</b>	<b>0</b>	<b>71,041</b>	<b>0</b>	<b>1,300</b>	<b>25,519</b>	<b>0</b>	<b>26,819</b>

## Workplan : Water

## (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>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,385</b>
Urban Discretionary Development Equalization Grant	0	0	5,385
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>5,385</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	5,385
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>5,385</b>

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

## Vote:616 Rubanda District

FY 2020/21

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098181 Spring protection</b>										
312104 Other Structures	0	0	0	0	0	0	0	5,385	0	5,385
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,385</b>	<b>0</b>	<b>5,385</b>
<b>Total Cost of Class of Output 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>5,385</b>	<b>0</b>	<b>5,385</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,385</b>	<b>0</b>	<b>5,385</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,385</b>	<b>0</b>	<b>5,385</b>

*Workplan : Natural Resources*

## (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>0</b>	<b>0</b>	<b>9,450</b>
Locally Raised Revenues	0	0	2,000
Urban Unconditional Grant (Non-Wage)	0	0	7,450
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>9,450</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	9,450
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>9,450</b>

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

## Vote:616 Rubanda District

FY 2020/21

## 0983 Natural Resources Management

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>098311 Infrastructure Planning</b>										
227001 Travel inland	0	0	0	0	0	0	9,450	0	0	9,450
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,450</b>	<b>0</b>	<b>0</b>	<b>9,450</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,450</b>	<b>0</b>	<b>0</b>	<b>9,450</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,450</b>	<b>0</b>	<b>0</b>	<b>9,450</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,450</b>	<b>0</b>	<b>0</b>	<b>9,450</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,000</b>	<b>2,605</b>	<b>6,350</b>
Locally Raised Revenues	10,000	100	1,150
Urban Unconditional Grant (Non-Wage)	3,000	2,505	5,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,000</b>	<b>2,605</b>	<b>6,350</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,000	2,605	6,350
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,000</b>	<b>2,605</b>	<b>6,350</b>

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

# Vote:616 Rubanda District

**FY 2020/21**

## 1081 Community Mobilisation and Empowerment

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>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	13,000	0	0	13,000	0	6,350	0	0	6,350
<b>Total Cost of Output 17</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>6,350</b>	<b>0</b>	<b>0</b>	<b>6,350</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>6,350</b>	<b>0</b>	<b>0</b>	<b>6,350</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>6,350</b>	<b>0</b>	<b>0</b>	<b>6,350</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>6,350</b>	<b>0</b>	<b>0</b>	<b>6,350</b>