

Vote:631 Rwampara District**FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	734,213	96,848	392,483
o/w Higher Local Government	584,701	67,585	169,950
o/w Lower Local Government	149,511	29,263	222,534
Discretionary Government Transfers	2,669,102	1,355,612	2,787,256
o/w Higher Local Government	2,476,440	1,249,583	2,376,476
o/w Lower Local Government	192,662	106,029	410,780
Conditional Government Transfers	14,395,571	7,390,220	14,296,752
o/w Higher Local Government	14,395,571	7,390,220	14,296,752
o/w Lower Local Government	0	0	0
Other Government Transfers	458,712	253,712	565,857
o/w Higher Local Government	418,712	213,712	515,857
o/w Lower Local Government	40,000	40,000	50,000
External Financing	420,000	0	300,000
o/w Higher Local Government	420,000	0	300,000
o/w Lower Local Government	0	0	0
Grand Total	18,677,597	9,096,392	18,342,349
o/w Higher Local Government	18,295,424	8,921,100	17,659,035
o/w Lower Local Government	382,173	175,291	683,314

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	2,353,115	1,397,005	1,936,784
o/w Higher Local Government	2,225,752	1,319,682	1,399,802
o/w Lower Local Government	127,363	77,323	536,981
Finance	743,065	114,084	256,135
o/w Higher Local Government	624,093	114,084	256,135
o/w Lower Local Government	118,972	0	0
Statutory Bodies	365,690	161,797	344,189

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o/w Higher Local Government	352,689	161,797	344,189
o/w Lower Local Government	13,001	0	0
Production and Marketing	939,305	477,602	1,047,425
o/w Higher Local Government	937,818	477,602	1,047,425
o/w Lower Local Government	1,487	0	0
Health	2,746,613	1,274,659	2,387,913
o/w Higher Local Government	2,732,773	1,274,659	2,387,913
o/w Lower Local Government	13,840	0	0
Education	9,885,210	4,776,501	10,333,036
o/w Higher Local Government	9,884,030	4,776,501	10,333,036
o/w Lower Local Government	1,180	0	0
Roads and Engineering	486,762	344,708	563,451
o/w Higher Local Government	430,004	304,708	513,451
o/w Lower Local Government	56,758	40,000	50,000
Water	297,165	192,895	581,630
o/w Higher Local Government	297,165	192,895	581,630
o/w Lower Local Government	0	0	0
Natural Resources	252,181	123,849	263,804
o/w Higher Local Government	250,981	123,849	263,804
o/w Lower Local Government	1,200	0	0
Community Based Services	363,122	76,691	305,759
o/w Higher Local Government	358,882	76,691	305,759
o/w Lower Local Government	4,240	0	0
Planning	136,704	104,371	216,294
o/w Higher Local Government	96,275	75,666	119,962
o/w Lower Local Government	40,429	28,705	96,332
Internal Audit	56,528	27,163	54,825
o/w Higher Local Government	54,825	27,163	54,825
o/w Lower Local Government	1,703	0	0
Trade, Industry and Local Development	52,136	25,068	51,103
o/w Higher Local Government	50,136	25,068	51,103

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o/w Lower Local Government	2,000	0	0
Grand Total	18,677,597	9,096,392	18,342,349
<i>o/w Higher Local Government</i>	<i>18,295,424</i>	<i>8,950,363</i>	<i>17,659,035</i>
<i>o/w: Wage:</i>	<i>12,223,366</i>	<i>6,111,683</i>	<i>12,380,333</i>
<i>Non-Wage Reccurent:</i>	<i>3,214,952</i>	<i>1,213,943</i>	<i>3,347,198</i>
<i>Domestic Devt:</i>	<i>2,437,106</i>	<i>1,624,737</i>	<i>1,631,504</i>
<i>External Financing:</i>	<i>420,000</i>	<i>0</i>	<i>300,000</i>
<i>o/w Lower Local Government</i>	<i>382,173</i>	<i>146,029</i>	<i>683,314</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>Non-Wage Reccurent:</i>	<i>323,986</i>	<i>107,237</i>	<i>406,491</i>
<i>Domestic Devt:</i>	<i>58,187</i>	<i>38,791</i>	<i>126,822</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	734,213	96,848	392,483
Advertisements/Bill Boards	1,000	0	1,000
Animal & Crop Husbandry related Levies	3,000	0	16,794
Business licenses	21,771	832	20,361
Educational/Instruction related levies	43,750	26,885	43,000
Ground rent	2,000	0	0
Inspection Fees	5,000	0	5,000
Land Fees	1,000	0	0
Liquor licenses	13,954	3,739	3,233
Local Hotel Tax	0	0	1,000
Local Services Tax	60,000	29,712	42,000
Market /Gate Charges	141,229	27,663	156,830
Miscellaneous receipts/income	2,000	0	1,000
Other Fees and Charges	11,000	4,164	88,613
Park Fees	500	0	0
Property related Duties/Fees	0	0	5,000
Rates – Produced assets – from other govt. units	0	0	3,840
Registration (e.g. Births, Deaths, Marriages, etc.) fees	14,057	3,853	4,312
Registration of Businesses	0	0	500
Sale of (Produced) Government Properties/Assets	413,951	0	0
2a. Discretionary Government Transfers	2,669,102	1,355,612	2,787,256
District Discretionary Development Equalization Grant	96,109	64,073	164,670
District Unconditional Grant (Non-Wage)	434,642	217,321	484,519
District Unconditional Grant (Wage)	1,900,889	950,444	1,900,889
Urban Discretionary Development Equalization Grant	30,258	20,172	30,490
Urban Unconditional Grant (Non-Wage)	57,205	28,602	56,688
Urban Unconditional Grant (Wage)	150,000	75,000	150,000
2b. Conditional Government Transfer	14,395,571	7,390,220	14,296,752
Sector Conditional Grant (Wage)	10,172,478	5,086,239	10,479,444
Sector Conditional Grant (Non-Wage)	1,600,955	598,091	2,000,930
Sector Development Grant	1,189,124	792,749	1,008,364
Transitional Development Grant	1,179,802	786,535	554,802
Pension for Local Governments	53,212	26,606	53,212
Gratuity for Local Governments	200,000	100,000	200,000
2c. Other Government Transfer	458,712	253,712	565,857

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Support to PLE (UNEB)	0	0	15,000
Uganda Road Fund (URF)	253,712	253,712	400,857
Youth Livelihood Programme (YLP)	205,000	0	150,000
3. External Financing	420,000	0	300,000
United Nations Children Fund (UNICEF)	120,000	0	60,000
Global Fund for HIV, TB & Malaria	200,000	0	120,000
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	120,000
Total Revenues shares	18,677,597	9,096,392	18,342,349

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,058,934	517,086	892,969
District Unconditional Grant (Non-Wage)	74,852	45,360	76,283
District Unconditional Grant (Wage)	517,070	258,535	517,070
Gratuity for Local Governments	200,000	100,000	200,000
Locally Raised Revenues	63,800	11,585	46,403
Pension for Local Governments	53,212	26,606	53,212
Urban Unconditional Grant (Wage)	150,000	75,000	0
Development Revenues	1,166,818	773,333	506,834
District Discretionary Development Equalization Grant	6,818	0	6,834
Transitional Development Grant	1,160,000	773,333	500,000
Total Revenues shares	2,225,752	1,290,419	1,399,802
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	667,070	326,248	517,070
Non Wage	391,864	94,492	375,899
Development Expenditure			
Domestic Development	1,166,818	160,431	506,834
External Financing	0	0	0
Total Expenditure	2,225,752	581,172	1,399,802

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

1381 District and Urban Administration

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

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138105 Public Information Dissemination

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

138109 Payroll and Human Resource Management Systems

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

138111 Records Management Services

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

138112 Information collection and management

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

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

263104 Transfers to other govt. units (Current)	0	28,000	0	0	28,000	0	0	0	0	0
Total Cost of output138151	0	28,000	0	0	28,000	0	0	0	0	0
Total Cost of Lower Local Services	0	28,000	0	0	28,000	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	985,000	0	985,000	0	0	500,000	0	500,000
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Total for LCIII: Kinoni Town Council **County: Rwampara** **500,000**

LCII: NYARUBUNGO WARD DHQRTS *Building Construction - Construction Expenses-213* *Source: Transitional Development Grant* *500,000*

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	624,093	114,084	256,135
District Unconditional Grant (Non-Wage)	44,562	23,281	82,908
District Unconditional Grant (Wage)	143,180	71,590	143,180
Locally Raised Revenues	436,351	19,213	30,047
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	624,093	114,084	256,135
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	143,180	31,801	143,180
Non Wage	480,913	24,059	112,954
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	624,093	55,860	256,135

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										
148101 LG Financial Management services										
211101 General Staff Salaries	143,180	0	0	0	143,180	143,180	0	0	0	143,180
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221006 Commissions and related charges	0	0	0	0	0	0	9,000	0	0	9,000
221007 Books, Periodicals & Newspapers	0	1,100	0	0	1,100	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,200	0	0	6,200
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	3,200	0	0	3,200

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

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	352,689	161,797	344,189
District Unconditional Grant (Non-Wage)	194,558	94,631	189,858
District Unconditional Grant (Wage)	132,331	66,166	132,331
Locally Raised Revenues	25,800	1,000	22,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	352,689	161,797	344,189
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	132,331	21,392	132,331
Non Wage	220,358	13,505	211,858
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	352,689	34,897	344,189

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
138201 LG Council Administration Services										
211101 General Staff Salaries	132,331	0	0	0	132,331	132,331	0	0	0	132,331
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,100	0	0	1,100	0	1,100	0	0	1,100
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,501	0	0	2,501
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	4,600	0	0	4,600

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	884,161	441,831	881,546
District Unconditional Grant (Non-Wage)	1,000	250	0
District Unconditional Grant (Wage)	355,426	177,713	355,426
Sector Conditional Grant (Non-Wage)	117,667	58,833	116,052
Sector Conditional Grant (Wage)	410,068	205,034	410,068
Development Revenues	53,657	35,772	165,879
Sector Development Grant	53,657	35,772	165,879
Total Revenues shares	937,818	477,602	1,047,425
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	765,494	134,620	765,494
Non Wage	118,667	35,131	116,052
Development Expenditure			
Domestic Development	53,657	17,886	165,879
External Financing	0	0	0
Total Expenditure	937,818	187,636	1,047,425

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

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

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

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

312201 Transport Equipment	0	0	0	0	0	0	0	105,000	0	105,000
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Total for LCIII: Kinoni Town Council **County: Rwampara** **105,000**

LCII: NYARUBUNGO WARD District Wide *Transport Equipment - Motorcycles-1920* *Source: Sector Development Grant* *105,000*

312301 Cultivated Assets	0	0	0	0	0	0	0	39,481	0	39,481
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Total for LCIII: Kinoni Town Council **County: Rwampara** **39,481**

LCII: NYARUBUNGO WARD District Wide *Cultivated Assets - Seedlings-426* *Source: Sector Development Grant* *39,481*

Total Cost of output018175	0	0	0	0	0	0	0	144,481	0	144,481
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	144,481	0	144,481
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Total cost of Agricultural Extension Services	410,068	100,855	0	0	510,923	410,068	99,683	144,481	0	654,232
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0182 District Production Services

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

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

227001 Travel inland	0	500	0	0	500	0	500	0	0	500
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Total Cost of output018201	0	500	0	0	500	0	500	0	0	500
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018203 Livestock Vaccination and Treatment

227001 Travel inland	0	5,405	0	0	5,405	0	3,405	0	0	3,405
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Total Cost of output018203	0	5,405	0	0	5,405	0	3,405	0	0	3,405
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018204 Fisheries regulation

227001 Travel inland	0	1,924	0	0	1,924	0	1,424	0	0	1,424
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Total Cost of output018204	0	1,924	0	0	1,924	0	1,424	0	0	1,424
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018205 Crop disease control and regulation

227001 Travel inland	0	4,265	0	0	4,265	0	4,122	0	0	4,122
Total Cost of output018205	0	4,265	0	0	4,265	0	4,122	0	0	4,122

018206 Agriculture statistics and information

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

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	4,717	0	0	4,717	0	3,617	0	0	3,617
Total Cost of output018207	0	4,717	0	0	4,717	0	3,617	0	0	3,617

018210 Vermin Control Services

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output018210	0	0	0	0	0	0	500	0	0	500

018212 District Production Management Services

211101 General Staff Salaries	355,426	0	0	0	355,426	355,426	0	0	0	355,426
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of output018212	355,426	0	0	0	355,426	355,426	1,800	0	0	357,226
Total Cost of Higher LG Services	355,426	17,812	0	0	373,238	355,426	16,368	0	0	371,794

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

312211 Office Equipment	0	0	41,627	0	41,627	0	0	0	0	0
Total Cost of output018275	0	0	41,627	0	41,627	0	0	0	0	0

018282 Slaughter slab construction

312104 Other Structures	0	0	12,030	0	12,030	0	0	21,398	0	21,398
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Total for LCIII: Kinoni Town Council **County: Rwampara** **21,398**

LCII: NYARUBUNGO WARD Kinoni Town-Council Construction Services - Civil Works-392 Source: Sector Development Grant 21,398

Total Cost of output018282	0	0	12,030	0	12,030	0	0	21,398	0	21,398
Total Cost of Capital Purchases	0	0	53,657	0	53,657	0	0	21,398	0	21,398
Total cost of District Production Services	355,426	17,812	53,657	0	426,895	355,426	16,368	21,398	0	393,192
Total cost of Production and Marketing	765,494	118,667	53,657	0	937,818	765,494	116,052	165,879	0	1,047,425

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600,141	799,571	1,943,084
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	0	0	1,000
Sector Conditional Grant (Non-Wage)	197,789	98,895	233,765
Sector Conditional Grant (Wage)	1,401,352	700,676	1,708,319
Development Revenues	1,132,632	475,088	444,830
External Financing	420,000	0	300,000
Sector Development Grant	712,632	475,088	144,830
Total Revenues shares	2,732,773	1,274,659	2,387,913
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,401,352	692,278	1,708,319
Non Wage	198,789	89,109	234,765
Development Expenditure			
Domestic Development	712,632	237,544	144,830
External Financing	420,000	0	300,000
Total Expenditure	2,732,773	1,018,930	2,387,913

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	30,000	30,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	20,000	20,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	100,000	100,000	0	0	0	120,000	120,000
227001 Travel inland	0	0	0	170,000	170,000	0	0	0	0	0
Total Cost of output088101	0	0	0	320,000	320,000	0	0	0	120,000	120,000

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088106 District healthcare management services

221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	350	0	0	350	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	0	0	0	0
Total Cost of output088106	0	1,000	0	0	1,000	0	0	0	0	0

088107 Immunisation Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	20,000	20,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	5,000	5,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	50,000	50,000	0	0	0	120,000	120,000
227001 Travel inland	0	0	0	25,000	25,000	0	0	0	60,000	60,000
Total Cost of output088107	0	0	0	100,000	100,000	0	0	0	180,000	180,000
Total Cost of Higher LG Services	0	1,000	0	420,000	421,000	0	0	0	300,000	300,000

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

263104 Transfers to other govt. units (Current)	0	158,231	0	0	158,231	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	198,700	0	0	198,700

Total for LCIII: BUGAMBA **County: Rwampara** **14,719**

LCII: KABARAMA Nyaruhandagazi Source: Sector Conditional Grant (Non-Wage) 14,719
Health centre 1

Total for LCIII: Missing Subcounty **County: Missing County** **183,981**

LCII: Missing Parish Bugamba Health Source: Sector Conditional Grant (Non-Wage) 29,437
centre IV

LCII: Missing Parish Bushwere Health Source: Sector Conditional Grant (Non-Wage) 7,359
centre 11

LCII: Missing Parish Ihunga Health Source: Sector Conditional Grant (Non-Wage) 7,359
Centre 11

LCII: Missing Parish Kakigani Health Source: Sector Conditional Grant (Non-Wage) 7,359
centre 11

LCII: Missing Parish Kibaare Health Source: Sector Conditional Grant (Non-Wage) 7,359
centre 11

LCII: Missing Parish Kigaaga Health Source: Sector Conditional Grant (Non-Wage) 7,359
centre 11

LCII: Missing Parish Kikonkoma Source: Sector Conditional Grant (Non-Wage) 7,359
Health centre 11

LCII: Missing Parish Kitojo Health Source: Sector Conditional Grant (Non-Wage) 7,359
centre 11

LCII: Missing Parish Kongoro Health Source: Sector Conditional Grant (Non-Wage) 7,359
centre 11

LCII: Missing Parish Mwizi Health Source: Sector Conditional Grant (Non-Wage) 14,719
centre 111

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LCII: Missing Parish	Ndeija Health centre 111	Source: Sector Conditional Grant (Non-Wage)	14,719							
LCII: Missing Parish	Ngugo Health centre 11	Source: Sector Conditional Grant (Non-Wage)	7,359							
LCII: Missing Parish	Nyabikungu Health centre 11	Source: Sector Conditional Grant (Non-Wage)	7,359							
LCII: Missing Parish	Nyakabaare Health centre 11	Source: Sector Conditional Grant (Non-Wage)	7,359							
LCII: Missing Parish	Rwampara Health Sub District	Source: Sector Conditional Grant (Non-Wage)	29,437							
LCII: Missing Parish	Rwentsinga Health centre 11	Source: Sector Conditional Grant (Non-Wage)	7,359							
LCII: Missing Parish	Ryamiyonga Health Centre II	Source: Sector Conditional Grant (Non-Wage)	7,359							
Total Cost of output088154	0	158,231	0	0	158,231	0	198,700	0	0	198,700

088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant	0	0	0	0	0	0	0	22,000	0	22,000
Total for LCIII: MWIZI	County: Rwampara									22,000
LCII: NGOMA	MWIZI HC III	MWIZI HC III	Source: Sector Development Grant	22,000						
Total Cost of output088155	0	0	0	0	0	0	0	22,000	0	22,000
Total Cost of Lower Local Services	0	158,231	0	0	158,231	0	198,700	22,000	0	220,700

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

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

088181 Staff Houses Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	100,000	0	100,000
Total for LCIII: MWIZI	County: Rwampara									100,000
LCII: RUKARABO	MWIZI HC III	Building Construction - Construction Expenses-213	Source: Sector Development Grant	100,000						
Total Cost of output088181	0	0	0	0	0	0	0	100,000	0	100,000

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	22,830	0	22,830
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Total for LCIII: BUGAMBA		County: Rwampara								22,830
<i>LCII: KABARAMA</i>	<i>All Subcounties</i>	<i>Building Construction - Construction Expenses-213</i>								<i>22,830</i>
Total Cost of output088183		0	0	0	0	0	0	22,830	0	22,830
Total Cost of Capital Purchases		0	0	712,632	0	712,632	0	0	122,830	122,830
Total cost of Primary Healthcare		0	159,231	712,632	420,000	1,291,863	0	198,700	144,830	300,000

0883 Health Management and Supervision

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services											
211101 General Staff Salaries		1,401,352	0	0	0	1,401,352	1,708,319	0	0	0	1,708,319
Total Cost of output088301		1,401,352	0	0	0	1,401,352	1,708,319	0	0	0	1,708,319
088302 Healthcare Services Monitoring and Inspection											
211103 Allowances (Incl. Casuals, Temporary)		0	13,920	0	0	13,920	0	0	0	0	0
221007 Books, Periodicals & Newspapers		0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment		0	5,600	0	0	5,600	0	4,027	0	0	4,027
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000	0	1,600	0	0	1,600
222001 Telecommunications		0	2,400	0	0	2,400	0	2,880	0	0	2,880
223005 Electricity		0	400	0	0	400	0	400	0	0	400
223006 Water		0	188	0	0	188	0	58	0	0	58
224004 Cleaning and Sanitation		0	1,200	0	0	1,200	0	500	0	0	500
227001 Travel inland		0	0	0	0	0	0	24,600	0	0	24,600
227004 Fuel, Lubricants and Oils		0	9,610	0	0	9,610	0	0	0	0	0
228002 Maintenance - Vehicles		0	2,240	0	0	2,240	0	2,000	0	0	2,000
Total Cost of output088302		0	39,558	0	0	39,558	0	36,065	0	0	36,065
Total Cost of Higher LG Services		1,401,352	39,558	0	0	1,440,910	1,708,319	36,065	0	0	1,744,384
Total cost of Health Management and Supervision		1,401,352	39,558	0	0	1,440,910	1,708,319	36,065	0	0	1,744,384
Total cost of Health		1,401,352	198,789	712,632	420,000	2,732,773	1,708,319	234,765	144,830	300,000	2,387,913

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,707,265	4,658,658	10,041,474
District Unconditional Grant (Non-Wage)	2,000	0	0
District Unconditional Grant (Wage)	86,137	43,069	86,137
Locally Raised Revenues	43,750	30,287	48,000
Other Transfers from Central Government	0	0	15,000
Sector Conditional Grant (Non-Wage)	1,214,320	404,773	1,531,280
Sector Conditional Grant (Wage)	8,361,057	4,180,529	8,361,057
Development Revenues	176,765	117,843	291,562
District Discretionary Development Equalization Grant	0	0	51,254
Sector Development Grant	176,765	117,843	205,308
Transitional Development Grant	0	0	35,000
Total Revenues shares	9,884,030	4,776,501	10,333,036
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,447,195	3,424,357	8,447,195
Non Wage	1,260,070	398,421	1,594,280
Development Expenditure			
Domestic Development	176,765	8,005	291,562
External Financing	0	0	0
Total Expenditure	9,884,030	3,830,783	10,333,036

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										
078102 Primary Teaching Services										
211101 General Staff Salaries	5,460,013	0	0	0	5,460,013	5,460,013	0	0	0	5,460,013
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,000	0	0	15,000

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

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	442,398	0	0	442,398	0	434,160	0	0	434,160
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Total for LCIII: BUGAMBA	County: Rwampara									110,886
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LCII: KABARAMA	BINYUGA PS	Source: Sector Conditional Grant (Non-Wage)	8,178
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LCII: KABARAMA	BUGAMBA INTERGRATED PS	Source: Sector Conditional Grant (Non-Wage)	6,738
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LCII: KABARAMA	KABARAMA PS	Source: Sector Conditional Grant (Non-Wage)	4,734
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LCII: KABARAMA	KABUKARA PS	Source: Sector Conditional Grant (Non-Wage)	4,134
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LCII: KABARAMA	KAKONGORA PS	Source: Sector Conditional Grant (Non-Wage)	5,958
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LCII: KABARAMA	KAMOMO PS	Source: Sector Conditional Grant (Non-Wage)	3,174
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LCII: KABARAMA	KANGIRIRWE PS	Source: Sector Conditional Grant (Non-Wage)	6,630
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LCII: KABARAMA	KASHEKURE PS	Source: Sector Conditional Grant (Non-Wage)	6,810
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LCII: KABARAMA	KASHENYI PS	Source: Sector Conditional Grant (Non-Wage)	6,306
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LCII: KABARAMA	KATEERERO PS	Source: Sector Conditional Grant (Non-Wage)	6,942
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LCII: KABARAMA	KIGANDO PS	Source: Sector Conditional Grant (Non-Wage)	3,162
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LCII: KABARAMA	KITOJO PS	Source: Sector Conditional Grant (Non-Wage)	6,090
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LCII: KABARAMA	NGUGO PS	Source: Sector Conditional Grant (Non-Wage)	6,930
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LCII: KABARAMA	NSHURO PS	Source: Sector Conditional Grant (Non-Wage)	5,322
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LCII: KABARAMA	NYARUBAARE PS	Source: Sector Conditional Grant (Non-Wage)	6,822
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LCII: KABARAMA	RUBINGO II PS	Source: Sector Conditional Grant (Non-Wage)	4,818
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LCII: KABARAMA	RUKANDAGYE PS	Source: Sector Conditional Grant (Non-Wage)	8,670
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LCII: KABARAMA	RUSHANJE PS	Source: Sector Conditional Grant (Non-Wage)	4,386
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LCII: KABARAMA	RWEIBOGO PS	Source: Sector Conditional Grant (Non-Wage)	5,082
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Total for LCIII: MWIZI	County: Rwampara									116,820
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LCII: BUSHWERE	AKASHABO	Source: Sector Conditional Grant (Non-Wage)	5,430
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LCII: BUSHWERE	BUGARIKA PS	Source: Sector Conditional Grant (Non-Wage)	7,146
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LCII: BUSHWERE	BUSHWERE PS	Source: Sector Conditional Grant (Non-Wage)	7,770
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LCII: BUSHWERE	KAMUKUNGU	Source: Sector Conditional Grant (Non-Wage)	5,898
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LCII: BUSHWERE	KANYAGA PS	Source: Sector Conditional Grant (Non-Wage)	5,406
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LCII: BUSHWERE	KARAMURANI CATHOLIC CHURCH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,534
LCII: BUSHWERE	KIGAAGA PS	Source: Sector Conditional Grant (Non-Wage)	9,834
LCII: BUSHWERE	KIKUNDA PS	Source: Sector Conditional Grant (Non-Wage)	9,594
LCII: BUSHWERE	KYAKANEEKYE PS	Source: Sector Conditional Grant (Non-Wage)	5,514
LCII: BUSHWERE	MWIZI PS	Source: Sector Conditional Grant (Non-Wage)	9,582
LCII: BUSHWERE	RUBAGANO PS	Source: Sector Conditional Grant (Non-Wage)	8,646
LCII: BUSHWERE	RWENTAMU PS	Source: Sector Conditional Grant (Non-Wage)	12,294
LCII: BUSHWERE	RWENYAGA PS	Source: Sector Conditional Grant (Non-Wage)	11,754
LCII: BUSHWERE	RYAMIYONGA PS	Source: Sector Conditional Grant (Non-Wage)	8,418
Total for LCIII: NDEIJA	County: Rwampara		109,566
LCII: BUJAGA	BUJAGA INT PS	Source: Sector Conditional Grant (Non-Wage)	12,390
LCII: BUJAGA	IHOHO PS	Source: Sector Conditional Grant (Non-Wage)	5,082
LCII: BUJAGA	KABUTARE PS	Source: Sector Conditional Grant (Non-Wage)	5,682
LCII: BUJAGA	KAIHO MIXED PS	Source: Sector Conditional Grant (Non-Wage)	9,006
LCII: BUJAGA	KAKIGANI PS	Source: Sector Conditional Grant (Non-Wage)	7,746
LCII: BUJAGA	KANYANTURA PS	Source: Sector Conditional Grant (Non-Wage)	4,758
LCII: BUJAGA	KASHURO PS	Source: Sector Conditional Grant (Non-Wage)	6,366
LCII: BUJAGA	KATENGA PS	Source: Sector Conditional Grant (Non-Wage)	2,418
LCII: BUJAGA	KIBAARE I PS	Source: Sector Conditional Grant (Non-Wage)	7,446
LCII: BUJAGA	KIBUBA PS	Source: Sector Conditional Grant (Non-Wage)	5,334
LCII: BUJAGA	KIBUMBA PS	Source: Sector Conditional Grant (Non-Wage)	4,506
LCII: BUJAGA	KIKONKOMA PS	Source: Sector Conditional Grant (Non-Wage)	5,286
LCII: BUJAGA	KONGORO PS	Source: Sector Conditional Grant (Non-Wage)	5,262
LCII: BUJAGA	MURAGO PS	Source: Sector Conditional Grant (Non-Wage)	3,906
LCII: BUJAGA	NDEIJA PS	Source: Sector Conditional Grant (Non-Wage)	6,066
LCII: BUJAGA	NYAKAIKARA PS	Source: Sector Conditional Grant (Non-Wage)	4,014
LCII: BUJAGA	NYAKATUGUN DA PS	Source: Sector Conditional Grant (Non-Wage)	4,158
LCII: BUJAGA	NYEIHANGA PS	Source: Sector Conditional Grant (Non-Wage)	4,242
LCII: BUJAGA	RUGAZI II PS	Source: Sector Conditional Grant (Non-Wage)	5,898
Total for LCIII: RUGANDO	County: Rwampara		81,828
LCII: MIRAMA	BUTAHE PS	Source: Sector Conditional Grant (Non-Wage)	6,162
LCII: MIRAMA	IHUNGA PS	Source: Sector Conditional Grant (Non-Wage)	3,414

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LCII: MIRAMA	KAGONGI II	Source: Sector Conditional Grant (Non-Wage)	3,486
LCII: MIRAMA	KAHUNGA PS	Source: Sector Conditional Grant (Non-Wage)	3,234
LCII: MIRAMA	KARORA PS	Source: Sector Conditional Grant (Non-Wage)	3,894
LCII: MIRAMA	KATABONWA PS	Source: Sector Conditional Grant (Non-Wage)	6,606
LCII: MIRAMA	KATEREZA PS	Source: Sector Conditional Grant (Non-Wage)	3,354
LCII: MIRAMA	KITUNGURU PS	Source: Sector Conditional Grant (Non-Wage)	3,930
LCII: MIRAMA	KITWE II PS	Source: Sector Conditional Grant (Non-Wage)	3,954
LCII: MIRAMA	KYABANYORO PS	Source: Sector Conditional Grant (Non-Wage)	3,354
LCII: MIRAMA	KYONYO PS	Source: Sector Conditional Grant (Non-Wage)	6,270
LCII: MIRAMA	MIKAMBA PS	Source: Sector Conditional Grant (Non-Wage)	6,066
LCII: MIRAMA	MIRAMA II PS	Source: Sector Conditional Grant (Non-Wage)	3,414
LCII: MIRAMA	NYABIKUNGU PS	Source: Sector Conditional Grant (Non-Wage)	4,314
LCII: MIRAMA	NYAKABAARE PS	Source: Sector Conditional Grant (Non-Wage)	4,326
LCII: MIRAMA	OMUNKIRU PS	Source: Sector Conditional Grant (Non-Wage)	5,166
LCII: MIRAMA	RUGARAMA III PS	Source: Sector Conditional Grant (Non-Wage)	4,050
LCII: MIRAMA	RWEMIYENJE PS	Source: Sector Conditional Grant (Non-Wage)	6,834
Total for LCIII: Kinoni Town Council	County: Rwampara		15,060
LCII: KITUNGURU WARD	KINONI INT PS	Source: Sector Conditional Grant (Non-Wage)	11,214
LCII: KITUNGURU WARD	NYAKAGURUK A PS	Source: Sector Conditional Grant (Non-Wage)	3,846

Total Cost of output078151	0	442,398	0	0	442,398	0	434,160	0	0	434,160
Total Cost of Lower Local Services	0	442,398	0	0	442,398	0	434,160	0	0	434,160

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,265	0	10,265
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Total for LCIII: MWIZI	County: Rwampara									10,265
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LCII: KIGAAGA	Rubagano and Katereza primary schools	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	10,265
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Total Cost of output078175	0	0	0	0	0	0	0	10,265	0	10,265
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078180 Classroom construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,000	0	9,000	0	0	0	0	0
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312101 Non-Residential Buildings	0	0	140,000	0	140,000	0	0	185,172	0	185,172
Total for LCIII: BUGAMBA			County: Rwampara							35,000
LCII: NGUGO	NGUGO PRIMARY SCHOOL	Building Construction - Construction Expenses-213	Source: Transitional Development Grant							35,000
Total for LCIII: MWIZI			County: Rwampara							70,000
LCII: KIGAAGA	Rubagano Primary School	Building Construction - Construction Expenses-213	Source: Sector Development Grant							70,000
Total for LCIII: Kinoni Town Council			County: Rwampara							80,172
LCII: KITUNGURU WARD	Kateereza Primary School	Building Construction - Construction Expenses-213	Source: Sector Development Grant							70,000
LCII: KITUNGURU WARD	Katereza Primary School	Building Construction - Construction Expenses-213	Source: Sector Development Grant							10,172
312203 Furniture & Fixtures	0	0	27,765	0	27,765	0	0	0	0	0
Total Cost of output078180	0	0	176,765	0	176,765	0	0	185,172	0	185,172
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	96,125	0	96,125
Total for LCIII: MWIZI			County: Rwampara							51,254
LCII: KIGAAGA	District Wide	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant							51,254
Total for LCIII: Kinoni Town Council			County: Rwampara							44,871
LCII: KITUNGURU WARD	District Wide	Furniture and Fixtures - Desks-637	Source: Sector Development Grant							44,871
Total Cost of output078183	0	0	0	0	0	0	0	96,125	0	96,125
Total Cost of Capital Purchases	0	0	176,765	0	176,765	0	0	291,562	0	291,562
Total cost of Pre-Primary and Primary Education	5,460,013	442,398	176,765	0	6,079,176	5,460,013	454,160	291,562	0	6,205,735

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
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,549,477	0	0	0	1,549,477	1,549,468	0	0	0	1,549,468

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Total Cost of output078201	1,549,477	0	0	0	1,549,477	1,549,468	0	0	0	1,549,468
Total Cost of Higher LG Services	1,549,477	0	0	0	1,549,477	1,549,468	0	0	0	1,549,468
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	233,670	0	0	233,670	0	362,439	0	0	362,439
Total for LCIII: BUGAMBA	County: Rwampara									165,726
LCII: KABARAMA	BUGAMBA SSS Source: Sector Conditional Grant (Non-Wage)									118,140
LCII: KABARAMA	Rushanje Girls Source: Sector Conditional Grant (Non-Wage) (wage only)									47,586
Total for LCIII: MWIZI	County: Rwampara									66,924
LCII: BUSHWERE	MWIZI SSS Source: Sector Conditional Grant (Non-Wage)									66,924
Total for LCIII: NDEIJA	County: Rwampara									39,897
LCII: BUJAGA	LAKI HIGH SCHOOL BUJAGA Source: Sector Conditional Grant (Non-Wage)									39,897
Total for LCIII: RUGANDO	County: Rwampara									89,892
LCII: MIRAMA	Kinoni G. SS Source: Sector Conditional Grant (Non-Wage) (wage only)									89,892
Total Cost of output078251	0	233,670	0	0	233,670	0	362,439	0	0	362,439
Total Cost of Lower Local Services	0	233,670	0	0	233,670	0	362,439	0	0	362,439
Total cost of Secondary Education	1,549,477	233,670	0	0	1,783,147	1,549,468	362,439	0	0	1,911,907

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	1,351,567	0	0	0	1,351,567	1,351,577	0	0	0	1,351,577
Total Cost of output078301	1,351,567	0	0	0	1,351,567	1,351,577	0	0	0	1,351,577
Total Cost of Higher LG Services	1,351,567	0	0	0	1,351,567	1,351,577	0	0	0	1,351,577
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	458,979	0	0	458,979	0	458,979	0	0	458,979

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Total for LCIII: Missing Subcounty	County: Missing County	458,979
<i>LCII: Missing Parish</i>	<i>NGUGO TECHNICAL SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage) 122,593</i>
<i>LCII: Missing Parish</i>	<i>RUGANDO TECH INST</i>	<i>Source: Sector Conditional Grant (Non-Wage) 156,317</i>
<i>LCII: Missing Parish</i>	<i>RWAMPARA TECHNICAL INSTITUTE</i>	<i>Source: Sector Conditional Grant (Non-Wage) 180,069</i>
Total Cost of output078351	0 458,979 0 0 458,979	0 458,979 0 0 458,979
Total Cost of Lower Local Services	0 458,979 0 0 458,979	0 458,979 0 0 458,979
Total cost of Skills Development	1,351,567 458,979 0 0 1,810,546	1,351,577 458,979 0 0 1,810,555

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget 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

211103 Allowances (Incl. Casuals, Temporary)	0	15,300	0	0	15,300	0	17,000	0	0	17,000
221008 Computer supplies and Information Technology (IT)	0	7,380	0	0	7,380	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,720	0	0	1,720	0	5,100	0	0	5,100
227001 Travel inland	0	22,954	0	0	22,954	0	17,734	0	0	17,734
228002 Maintenance - Vehicles	0	3,600	0	0	3,600	0	2,046	0	0	2,046
Total Cost of output078401	0	50,954	0	0	50,954	0	43,380	0	0	43,380

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	17,000	0	0	17,000	0	11,000	0	0	11,000
221001 Advertising and Public Relations	0	61	0	0	61	0	0	0	0	0
221002 Workshops and Seminars	0	6,200	0	0	6,200	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	3,400	0	0	3,400	0	0	0	0	0
221009 Welfare and Entertainment	0	14,090	0	0	14,090	0	15,850	0	0	15,850
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
221017 Subscriptions	0	0	0	0	0	0	1,350	0	0	1,350
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	26,319	0	0	26,319	0	44,000	0	0	44,000
Total Cost of output078403	0	67,069	0	0	67,069	0	73,000	0	0	73,000

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078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
228001 Maintenance - Civil	0	7,000	0	0	7,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	182,706	0	0	182,706
Total Cost of output078404	0	7,000	0	0	7,000	0	192,706	0	0	192,706

078405 Education Management Services

211101 General Staff Salaries	86,137	0	0	0	86,137	86,137	0	0	0	86,137
227001 Travel inland	0	0	0	0	0	0	9,616	0	0	9,616
Total Cost of output078405	86,137	0	0	0	86,137	86,137	9,616	0	0	95,753
Total Cost of Higher LG Services	86,137	125,023	0	0	211,161	86,137	318,702	0	0	404,839
Total cost of Education & Sports Management and Inspection	86,137	125,023	0	0	211,161	86,137	318,702	0	0	404,839
Total cost of Education	8,447,195	1,260,070	176,765	0	9,884,030	8,447,195	1,594,280	291,562	0	10,333,036

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	377,506	295,015	513,451
District Unconditional Grant (Non-Wage)	4,200	2,506	0
District Unconditional Grant (Wage)	157,594	78,797	157,594
Locally Raised Revenues	2,000	0	5,000
Other Transfers from Central Government	213,712	213,712	350,857
Development Revenues	52,499	9,693	0
District Discretionary Development Equalization Grant	52,499	9,693	0
Total Revenues shares	430,004	304,708	513,451
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	157,594	9,922	157,594
Non Wage	219,912	138,694	355,857
Development Expenditure			
Domestic Development	52,499	4,847	0
External Financing	0	0	0
Total Expenditure	430,004	153,463	513,451

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
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	38,589	0	0	38,589	0	0	0	0	0
Total Cost of output048104	0	38,589	0	0	38,589	0	0	0	0	0
048105 District Road equipment and machinery repaired										
227001 Travel inland	0	0	0	0	0	0	24,069	0	0	24,069
Total Cost of output048105	0	0	0	0	0	0	24,069	0	0	24,069

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048108 Operation of District Roads Office

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

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

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

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

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

Total Cost of output048157	0	17,500	0	0	17,500	0	21,000	0	0	21,000
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048158 District Roads Maintainence (URF)

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

048159 District and Community Access Roads Maintenance

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	290,788	0	0	290,788
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Total for LCIII: Kinoni Town Council **County: Rwampara** **290,788**

LCII: NYARUBUNGO WARD works *Rwampara District* *Source: Other Transfers from Central Government* *290,788*

Total Cost of output048159	0	0	0	0	0	0	290,788	0	0	290,788
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Total Cost of Lower Local Services	0	143,155	0	0	143,155	0	311,788	0	0	311,788
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048172 Administrative Capital

312101 Non-Residential Buildings	0	0	52,499	0	52,499	0	0	0	0	0
Total Cost of output048172	0	0	52,499	0	52,499	0	0	0	0	0
Total Cost of Capital Purchases	0	0	52,499	0	52,499	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	157,594	196,047	52,499	0	406,140	157,594	355,857	0	0	513,451

Vote:631 Rwampara District

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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										
228004 Maintenance – Other	0	6,200	0	0	6,200	0	0	0	0	0
Total Cost of output048201	0	6,200	0	0	6,200	0	0	0	0	0
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	4,600	0	0	4,600	0	0	0	0	0
Total Cost of output048202	0	4,600	0	0	4,600	0	0	0	0	0
048203 Plant Maintenance										
228003 Maintenance – Machinery, Equipment & Furniture	0	13,065	0	0	13,065	0	0	0	0	0
Total Cost of output048203	0	13,065	0	0	13,065	0	0	0	0	0
Total Cost of Higher LG Services	0	23,865	0	0	23,865	0	0	0	0	0
Total cost of District Engineering Services	0	23,865	0	0	23,865	0	0	0	0	0
Total cost of Roads and Engineering	157,594	219,912	52,499	0	430,004	157,594	355,857	0	0	513,451

Vote:631 Rwampara District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,294	15,647	69,481
Sector Conditional Grant (Non-Wage)	31,294	15,647	69,481
Development Revenues	265,871	177,247	512,149
Sector Development Grant	246,069	164,046	492,347
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	297,165	192,895	581,630
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,294	7,824	69,481
Development Expenditure			
Domestic Development	265,871	93,594	512,149
External Financing	0	0	0
Total Expenditure	297,165	101,417	581,630

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										
098101 Operation of the District Water Office										
221008 Computer supplies and Information Technology (IT)	0	4,894	0	0	4,894	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,600	0	0	1,600	0	9,061	0	0	9,061
222001 Telecommunications	0	240	0	0	240	0	720	0	0	720
227001 Travel inland	0	3,960	0	0	3,960	0	2,970	0	0	2,970
227004 Fuel, Lubricants and Oils	0	4,400	0	0	4,400	0	9,870	0	0	9,870
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output098101	0	15,094	0	0	15,094	0	27,621	0	0	27,621

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098102 Supervision, monitoring and coordination

227001 Travel inland	0	2,600	0	0	2,600	0	5,174	0	0	5,174
227004 Fuel, Lubricants and Oils	0	2,900	0	0	2,900	0	12,684	0	0	12,684
Total Cost of output098102	0	5,500	0	0	5,500	0	17,858	0	0	17,858

098103 Support for O&M of district water and sanitation

221009 Welfare and Entertainment	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	2,256	0	0	2,256	0	0	0	0	0
Total Cost of output098103	0	2,496	0	0	2,496	0	0	0	0	0

098104 Promotion of Community Based Management

221001 Advertising and Public Relations	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	320	0	0	320	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	720	0	0	720
227001 Travel inland	0	3,600	0	0	3,600	0	8,894	0	0	8,894
227004 Fuel, Lubricants and Oils	0	1,184	0	0	1,184	0	3,544	0	0	3,544
Total Cost of output098104	0	5,204	0	0	5,204	0	13,758	0	0	13,758

098105 Promotion of Sanitation and Hygiene

221001 Advertising and Public Relations	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	300	0	0	300	0	3,304	0	0	3,304
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	2,940	0	0	2,940
Total Cost of output098105	0	1,000	0	0	1,000	0	10,244	0	0	10,244

098106 Sector Capacity Development

221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	660	0	0	660	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	340	0	0	340	0	0	0	0	0
Total Cost of output098106	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Higher LG Services	0	31,294	0	0	31,294	0	69,481	0	0	69,481

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,500	0	7,500
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Total for LCIII: Kinoni Town Council
County: Rwampara
7,500

LCII: NYARUBUNGO WARD water office

Monitoring, Supervision and Appraisal - Fuel-2180

Source: Sector Development Grant

4,500

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<i>LCII: NYARUBUNGO WARD watrer office</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>				<i>Source: Sector Development Grant</i>				<i>3,000</i>
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	5,802	0	5,802	0	0	0	0	0
Total Cost of output098172	0	0	10,802	0	10,802	0	0	7,500	0	7,500

098175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	6,102	0	6,102
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Total for LCIII: Kinoni Town Council **County: Rwampara** **6,102**

<i>LCII: NYARUBUNGO WARD Water Office</i>		<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Transitional Development Grant</i>	<i>6,102</i>
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Total for LCIII: Kinoni Town Council **County: Rwampara** **12,600**

<i>LCII: NYARUBUNGO WARD District Wide</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	<i>12,600</i>
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Total for LCIII: Kinoni Town Council **County: Rwampara** **16,000**

<i>LCII: NYARUBUNGO WARD water office</i>		<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>		16,000				
312203 Furniture & Fixtures	0	0	5,700	0	5,700	0	0	0	0	0
312211 Office Equipment	0	0	4,500	0	4,500	0	0	0	0	0
Total Cost of output098175	0	0	10,200	0	10,200	0	0	34,702	0	34,702

098180 Construction of public latrines in RGCs

281501 Environment Impact Assessment for Capital Works	0	0	2,100	0	2,100	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000

Total for LCIII: Kinoni Town Council **County: Rwampara** **2,000**

<i>LCII: NYARUBUNGO WARD Water Office</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>		900				
312104 Other Structures	0	0	29,700	0	29,700	0	0	30,000	0	30,000

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Total for LCIII: Kinoni Town Council			County: Rwampara							30,000	
LCII: NYARUBUNGO WARD	District Headquarters Office		Construction Services - New Structures-402		Source: Sector Development Grant				30,000		
Total Cost of output098180		0	0	31,800	0	31,800	0	0	32,000	0	32,000
098181 Spring protection											
281501 Environment Impact Assessment for Capital Works		0	0	1,800	0	1,800	0	0	0	0	0
281502 Feasibility Studies for Capital Works		0	0	100	0	100	0	0	0	0	0
312104 Other Structures		0	0	14,100	0	14,100	0	0	41,500	0	41,500
Total for LCIII: Kinoni Town Council			County: Rwampara							41,500	
LCII: NYARUBUNGO WARD	water office		Construction Services - Maintenance and Repair-400		Source: Sector Development Grant				20,500		
LCII: NYARUBUNGO WARD	water office		Construction Services - New Structures-402		Source: Sector Development Grant				21,000		
Total Cost of output098181		0	0	16,000	0	16,000	0	0	41,500	0	41,500
098183 Borehole drilling and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	9,650	0	9,650
Total for LCIII: Kinoni Town Council			County: Rwampara							9,650	
LCII: NYARUBUNGO WARD	water office		Monitoring, Supervision and Appraisal - Equipment Installation-1258		Source: Sector Development Grant				5,600		
LCII: NYARUBUNGO WARD	water Office		Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant				4,050		
312104 Other Structures		0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: Kinoni Town Council			County: Rwampara							30,000	
LCII: NYARUBUNGO WARD	Water Office		Construction Services - Maintenance and Repair-400		Source: Sector Development Grant				30,000		
Total Cost of output098183		0	0	0	0	0	0	0	39,650	0	39,650
098184 Construction of piped water supply system											
281501 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000	0	0	0	0	0
281502 Feasibility Studies for Capital Works		0	0	30,000	0	30,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	30,000	0	30,000

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Total for LCIII: BUGAMBA				County: Rwampara						30,000
LCII: KABARAMA	TO BE LOCATED	Engineering and Design studies and Plans - Consultancy-476		Source: Sector Development Grant						30,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,000	0	7,000
Total for LCIII: Kinoni Town Council				County: Rwampara						7,000
LCII: NYARUBUNGO WARD	water Office	Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant						5,038
LCII: NYARUBUNGO WARD	water office	Monitoring, Supervision and Appraisal - Inspections-1261		Source: Sector Development Grant						1,962
312104 Other Structures	0	0	165,069	0	165,069	0	0	319,798	0	319,798
Total for LCIII: Kinoni Town Council				County: Rwampara						319,798
LCII: NYARUBUNGO WARD	water office	Construction Services - Water Schemes-418		Source: Sector Development Grant						319,798
Total Cost of output098184	0	0	197,069	0	197,069	0	0	356,797	0	356,797
Total Cost of Capital Purchases	0	0	265,871	0	265,871	0	0	512,149	0	512,149
Total cost of Rural Water Supply and Sanitation	0	31,294	265,871	0	297,165	0	69,481	512,149	0	581,630
Total cost of Water	0	31,294	265,871	0	297,165	0	69,481	512,149	0	581,630

Vote:631 Rwampara District

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250,981	123,849	263,804
District Unconditional Grant (Non-Wage)	4,000	858	8,200
District Unconditional Grant (Wage)	240,933	120,467	240,933
Locally Raised Revenues	3,000	1,000	3,000
Sector Conditional Grant (Non-Wage)	3,048	1,524	11,671
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	250,981	123,849	263,804
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	240,933	17,902	240,933
Non Wage	10,048	4,282	22,871
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	250,981	22,184	263,804

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										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	240,933	0	0	0	240,933	240,933	0	0	0	240,933
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of output098301	240,933	1,000	0	0	241,933	240,933	500	0	0	241,433

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098303 Tree Planting and Afforestation

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

098306 Community Training in Wetland management

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

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	1,900	0	0	1,900	0	5,034	0	0	5,034
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	900	0	0	900	0	1,636	0	0	1,636
227004 Fuel, Lubricants and Oils	0	1,148	0	0	1,148	0	0	0	0	0
Total Cost of output098307	0	4,048	0	0	4,048	0	6,671	0	0	6,671

098308 Stakeholder Environmental Training and Sensitisation

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

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of output098309	0	0	0	0	0	0	5,400	0	0	5,400

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

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

098311 Infrastructure Planning

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of output098311	0	2,000	0	0	2,000	0	2,400	0	0	2,400
Total Cost of Higher LG Services	240,933	10,048	0	0	250,981	240,933	22,871	0	0	263,804
Total cost of Natural Resources Management	240,933	10,048	0	0	250,981	240,933	22,871	0	0	263,804
Total cost of Natural Resources	240,933	10,048	0	0	250,981	240,933	22,871	0	0	263,804

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	358,882	76,691	305,759
District Unconditional Grant (Non-Wage)	1,000	250	0
District Unconditional Grant (Wage)	126,726	63,363	126,726
Locally Raised Revenues	0	0	1,000
Other Transfers from Central Government	205,000	0	150,000
Sector Conditional Grant (Non-Wage)	26,156	13,078	28,033
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	358,882	76,691	305,759
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	126,726	17,697	126,726
Non Wage	232,156	12,788	179,033
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	358,882	30,486	305,759

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
282101 Donations	0	0	0	0	0	0	150,000	0	0	150,000
Total Cost of output108102	0	0	0	0	0	0	150,000	0	0	150,000
108104 Facilitation of Community Development Workers										
211103 Allowances (Incl. Casuals, Temporary)	0	152	0	0	152	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	72	0	0	72	0	246	0	0	246

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

108105 Adult Learning

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

108107 Gender Mainstreaming

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

108108 Children and Youth Services

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

108109 Support to Youth Councils

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

108110 Support to Disabled and the Elderly

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

108112 Work based inspections

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

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Total Cost of output108112	0	0	0	0	0	0	2,976	0	0	2,976
108113 Labour dispute settlement										
221011 Printing, Stationery, Photocopying and Binding	0	81	0	0	81	0	0	0	0	0
222001 Telecommunications	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	1,165	0	0	1,165	0	0	0	0	0
Total Cost of output108113	0	1,296	0	0	1,296	0	0	0	0	0
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,685	0	0	1,685	0	1,585	0	0	1,585
Total Cost of output108114	0	2,385	0	0	2,385	0	1,985	0	0	1,985
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	126,726	0	0	0	126,726	126,726	0	0	0	126,726
221011 Printing, Stationery, Photocopying and Binding	0	151	0	0	151	0	827	0	0	827
222001 Telecommunications	0	182	0	0	182	0	67	0	0	67
227001 Travel inland	0	1,700	0	0	1,700	0	1,383	0	0	1,383
Total Cost of output108117	126,726	2,033	0	0	128,759	126,726	2,277	0	0	129,003
Total Cost of Higher LG Services	126,726	232,156	0	0	358,882	126,726	179,033	0	0	305,759
Total cost of Community Mobilisation and Empowerment	126,726	232,156	0	0	358,882	126,726	179,033	0	0	305,759
Total cost of Community Based Services	126,726	232,156	0	0	358,882	126,726	179,033	0	0	305,759

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	87,411	39,906	109,711
District Unconditional Grant (Non-Wage)	25,200	10,300	45,000
District Unconditional Grant (Wage)	57,211	28,606	57,211
Locally Raised Revenues	5,000	1,000	7,500
Development Revenues	8,863	35,760	10,251
District Discretionary Development Equalization Grant	8,863	35,760	10,251
Total Revenues shares	96,275	75,666	119,962
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,211	5,207	57,211
Non Wage	30,200	8,292	52,500
Development Expenditure			
Domestic Development	8,863	35,760	10,251
External Financing	0	0	0
Total Expenditure	96,275	49,260	119,962

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
138301 Management of the District Planning Office										
211101 General Staff Salaries	57,211	0	0	0	57,211	57,211	0	0	0	57,211
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output138301	57,211	0	0	0	57,211	57,211	7,500	0	0	64,711
138302 District Planning										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	1,000	0	0	1,000

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

138303 Statistical data collection

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

138306 Development Planning

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

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	3,000	0	0	3,000
222001 Telecommunications	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	20,000	0	0	20,000
Total Cost of output138308	0	9,000	0	0	9,000	0	29,000	0	0	29,000

138309 Monitoring and Evaluation of Sector plans

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

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

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

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

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,825	27,163	54,825
District Unconditional Grant (Non-Wage)	5,000	1,250	5,000
District Unconditional Grant (Wage)	44,825	22,413	44,825
Locally Raised Revenues	5,000	3,500	5,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	54,825	27,163	54,825
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,825	4,037	44,825
Non Wage	10,000	4,088	10,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	54,825	8,125	54,825

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

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

Vote:631 Rwampara District**FY 2020/21****148202 Internal Audit**

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

148204 Sector Management and Monitoring

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

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,136	25,068	51,103
District Unconditional Grant (Wage)	39,454	19,727	39,454
Locally Raised Revenues	0	0	1,000
Sector Conditional Grant (Non-Wage)	10,681	5,341	10,649
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	50,136	25,068	51,103
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,454	6,431	39,454
Non Wage	10,681	4,957	11,649
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	50,136	11,388	51,103

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	39,454	0	0	0	39,454	39,454	0	0	0	39,454
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068301	39,454	0	0	0	39,454	39,454	1,000	0	0	40,454

068302 Enterprise Development Services

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

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068303 Market Linkage Services

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

068304 Cooperatives Mobilisation and Outreach Services

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

068305 Tourism Promotional Services

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

068306 Industrial Development Services

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

068308 Sector Management and Monitoring

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

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Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
BUGAMBA	53,711	21,066	75,058
MWIZI	34,175	16,906	95,367
NDEIJA	68,026	27,003	102,601
RUGANDO	51,598	21,541	61,809
Kinoni Town Council	174,662	78,688	348,479
Grand Total	382,173	165,205	683,314
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>Non-Wage Reccurent:</i>	<i>323,986</i>	<i>136,500</i>	<i>406,491</i>
<i>Domestic Devt:</i>	<i>58,187</i>	<i>28,705</i>	<i>126,822</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	45,388	15,517	46,358
District Unconditional Grant (Non-Wage)	22,781	11,390	22,773
Locally Raised Revenues	22,607	4,127	23,585
<i>Development Revenues</i>	8,324	5,549	28,700
District Discretionary Development Equalization Grant	8,324	5,549	28,700
Total Revenue Shares	53,711	21,066	75,058
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	45,388	15,517	46,358
<i>Development Expenditure</i>			
Domestic Development	8,324	5,549	28,700
External Financing	0	0	0
Total Expenditure	53,711	21,066	75,058

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,318	21,864	75,979
District Unconditional Grant (Non-Wage)	21,193	10,596	21,218
Locally Raised Revenues	39,125	11,268	54,761
Development Revenues	7,708	5,139	26,622
District Discretionary Development Equalization Grant	7,708	5,139	26,622
Total Revenue Shares	68,026	27,003	102,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	60,318	21,864	75,979
Development Expenditure			
Domestic Development	7,708	5,139	26,622
External Financing	0	0	0
Total Expenditure	68,026	27,003	102,601

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	48,007	19,148	49,440
District Unconditional Grant (Non-Wage)	10,560	5,280	10,547
Locally Raised Revenues	37,447	13,868	38,893
<i>Development Revenues</i>	3,591	2,394	12,369
District Discretionary Development Equalization Grant	3,591	2,394	12,369
Total Revenue Shares	51,598	21,541	61,809
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	48,007	19,148	49,440
<i>Development Expenditure</i>			
Domestic Development	3,591	2,394	12,369
External Financing	0	0	0
Total Expenditure	51,598	21,541	61,809

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	144,405	68,602	317,988
Locally Raised Revenues	47,200	0	61,300
Other Transfers from Central Government	40,000	40,000	50,000
Urban Unconditional Grant (Non-Wage)	57,205	28,602	56,688
Urban Unconditional Grant (Wage)	0	0	150,000
<i>Development Revenues</i>	30,258	20,172	30,490
Urban Discretionary Development Equalization Grant	30,258	20,172	30,490
Total Revenue Shares	174,662	88,774	348,479
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	150,000
Non Wage	144,405	68,602	167,988
<i>Development Expenditure</i>			
Domestic Development	30,258	10,086	30,490
External Financing	0	0	0
Total Expenditure	174,662	78,688	348,479

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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										
138306 Development Planning										
227001 Travel inland	0	0	8,324	0	8,324	0	0	28,700	0	28,700
Total Cost of Output 06	0	0	8,324	0	8,324	0	0	28,700	0	28,700
Total Cost of Class of Output Higher LG Services	0	0	8,324	0	8,324	0	0	28,700	0	28,700
Total cost of Local Government Planning Services	0	0	8,324	0	8,324	0	0	28,700	0	28,700
Total cost of Planning	0	0	8,324	0	8,324	0	0	28,700	0	28,700

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

Vote:631 Rwampara District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,781	15,517	46,358
District Unconditional Grant (Non-Wage)	22,781	11,390	22,773
Locally Raised Revenues	0	4,127	23,585
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,781	15,517	46,358
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,781	15,517	46,358
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,781	15,517	46,358

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	22,781	0	0	22,781	0	46,358	0	0	46,358
Total Cost of Output 04	0	22,781	0	0	22,781	0	46,358	0	0	46,358
Total Cost of Class of Output Higher LG Services	0	22,781	0	0	22,781	0	46,358	0	0	46,358
Total cost of District and Urban Administration	0	22,781	0	0	22,781	0	46,358	0	0	46,358
Total cost of Administration	0	22,781	0	0	22,781	0	46,358	0	0	46,358

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	22,607	0	0	22,607	0	0	0	0	0
Total Cost of Output 04	0	22,607	0	0	22,607	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	22,607	0	0	22,607	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	22,607	0	0	22,607	0	0	0	0	0
Total cost of Finance	0	22,607	0	0	22,607	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,306	5,538	28,642

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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
138306 Development Planning										
227001 Travel inland	0	0	8,306	0	8,306	0	0	28,642	0	28,642
Total Cost of Output 06	0	0	8,306	0	8,306	0	0	28,642	0	28,642
Total Cost of Class of Output Higher LG Services	0	0	8,306	0	8,306	0	0	28,642	0	28,642
Total cost of Local Government Planning Services	0	0	8,306	0	8,306	0	0	28,642	0	28,642
Total cost of Planning	0	0	8,306	0	8,306	0	0	28,642	0	28,642

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

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			
<i>Recurrent Revenues</i>	22,737	11,368	66,725
District Unconditional Grant (Non-Wage)	22,737	11,368	22,730
Locally Raised Revenues	0	0	43,995
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	22,737	11,368	66,725

Vote:631 Rwampara District

FY 2020/21

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

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	22,737	0	0	22,737	0	66,725	0	0	66,725
Total Cost of Output 04	0	22,737	0	0	22,737	0	66,725	0	0	66,725
Total Cost of Class of Output Higher LG Services	0	22,737	0	0	22,737	0	66,725	0	0	66,725
Total cost of District and Urban Administration	0	22,737	0	0	22,737	0	66,725	0	0	66,725
Total cost of Administration	0	22,737	0	0	22,737	0	66,725	0	0	66,725

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

Vote:631 Rwampara District

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

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					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
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,132	0	0	3,132	0	0	0	0	0
Total Cost of Output 04	0	3,132	0	0	3,132	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,132	0	0	3,132	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	3,132	0	0	3,132	0	0	0	0	0
Total cost of Finance	0	3,132	0	0	3,132	0	0	0	0	0

SubCounty/Town Council/Division: NDEIJA

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,708	5,139	26,622
District Discretionary Development Equalization Grant	7,708	5,139	26,622
Total Revenue Shares	7,708	5,139	26,622
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,708	5,139	26,622

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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
138306 Development Planning										
227001 Travel inland	0	0	7,708	0	7,708	0	0	26,622	0	26,622
Total Cost of Output 06	0	0	7,708	0	7,708	0	0	26,622	0	26,622
Total Cost of Class of Output Higher LG Services	0	0	7,708	0	7,708	0	0	26,622	0	26,622
Total cost of Local Government Planning Services	0	0	7,708	0	7,708	0	0	26,622	0	26,622
Total cost of Planning	0	0	7,708	0	7,708	0	0	26,622	0	26,622

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

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			
Recurrent Revenues	21,193	21,864	75,979
District Unconditional Grant (Non-Wage)	21,193	10,596	21,218
Locally Raised Revenues	0	11,268	54,761
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,193	21,864	75,979
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,193	21,864	75,979
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,193	21,864	75,979

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

Vote:631 Rwampara District**FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	21,193	0	0	21,193	0	75,979	0	0	75,979
Total Cost of Output 04	0	21,193	0	0	21,193	0	75,979	0	0	75,979
Total Cost of Class of Output Higher LG Services	0	21,193	0	0	21,193	0	75,979	0	0	75,979
Total cost of District and Urban Administration	0	21,193	0	0	21,193	0	75,979	0	0	75,979
Total cost of Administration	0	21,193	0	0	21,193	0	75,979	0	0	75,979

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

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

Vote:631 Rwampara District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					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
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	39,125	0	0	39,125	0	0	0	0	0
Total Cost of Output 04	0	39,125	0	0	39,125	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	39,125	0	0	39,125	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	39,125	0	0	39,125	0	0	0	0	0
Total cost of Finance	0	39,125	0	0	39,125	0	0	0	0	0

SubCounty/Town Council/Division: RUGANDO

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:631 Rwampara District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					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
138306 Development Planning										
227001 Travel inland	0	0	3,591	0	3,591	0	0	12,369	0	12,369
Total Cost of Output 06	0	0	3,591	0	3,591	0	0	12,369	0	12,369
Total Cost of Class of Output Higher LG Services	0	0	3,591	0	3,591	0	0	12,369	0	12,369
Total cost of Local Government Planning Services	0	0	3,591	0	3,591	0	0	12,369	0	12,369
Total cost of Planning	0	0	3,591	0	3,591	0	0	12,369	0	12,369

Workplan : Administration

(i) Overview of 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,560	19,148	49,440
District Unconditional Grant (Non-Wage)	10,560	5,280	10,547
Locally Raised Revenues	0	13,868	38,893
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,560	19,148	49,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,560	19,148	49,440
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,560	19,148	49,440

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

Vote:631 Rwampara District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	10,560	0	0	10,560	0	49,440	0	0	49,440
Total Cost of Output 04	0	10,560	0	0	10,560	0	49,440	0	0	49,440
Total Cost of Class of Output Higher LG Services	0	10,560	0	0	10,560	0	49,440	0	0	49,440
Total cost of District and Urban Administration	0	10,560	0	0	10,560	0	49,440	0	0	49,440
Total cost of Administration	0	10,560	0	0	10,560	0	49,440	0	0	49,440

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:631 Rwampara District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					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
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	37,447	0	0	37,447	0	0	0	0	0
Total Cost of Output 04	0	37,447	0	0	37,447	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	37,447	0	0	37,447	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	37,447	0	0	37,447	0	0	0	0	0
Total cost of Finance	0	37,447	0	0	37,447	0	0	0	0	0

SubCounty/Town Council/Division: Kinoni Town Council

Workplan : Planning

(i) Overview of 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	0
Locally Raised Revenues	700	0	0
Urban Unconditional Grant (Non-Wage)	800	0	0
Development Revenues	11,000	10,086	0
Urban Discretionary Development Equalization Grant	11,000	10,086	0
Total Revenue Shares	12,500	10,086	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	0
Development Expenditure			
Domestic Development	11,000	10,086	0
External Financing	0	0	0
Total Expenditure	12,500	10,086	0

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

Vote:631 Rwampara District

FY 2020/21

1383 Local Government Planning Services

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

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

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

Vote:631 Rwampara District

FY 2020/21

(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
148201 Management of Internal Audit Office										
221002 Workshops and Seminars	0	463	0	0	463	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,703	0	0	1,703	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,703	0	0	1,703	0	0	0	0	0
Total cost of Internal Audit Services	0	1,703	0	0	1,703	0	0	0	0	0
Total cost of Internal Audit	0	1,703	0	0	1,703	0	0	0	0	0

Workplan : Trade, Industry and Local Development

(i) Overview of Worplan Revenues and Expenditures

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
Locally Raised Revenues	1,000	0	0
Urban Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	0

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

Vote:631 Rwampara District

FY 2020/21

0683 Commercial 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
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	520	0	0	520	0	0	0	0	0
222001 Telecommunications	0	480	0	0	480	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Commercial Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Trade, Industry and Local Development	0	2,000	0	0	2,000	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,093	28,602	267,988
Locally Raised Revenues	27,177	0	61,300
Urban Unconditional Grant (Non-Wage)	22,916	28,602	56,688
Urban Unconditional Grant (Wage)	0	0	150,000
Development Revenues	0	10,086	30,490
Urban Discretionary Development Equalization Grant	0	10,086	30,490
Total Revenue Shares	50,093	38,688	298,479
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	150,000
Non Wage	50,093	28,602	117,988
Development Expenditure			
Domestic Development	0	0	30,490
External Financing	0	0	0
Total Expenditure	50,093	28,602	298,479

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

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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
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	0	0	0	0	0	150,000	0	0	0	150,000
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	769	0	0	769	0	0	0	0	0
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	528	0	0	528	0	0	0	0	0
221009 Welfare and Entertainment	0	4,275	0	0	4,275	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
221020 IPPS Recurrent Costs	0	4,000	0	0	4,000	0	0	0	0	0
222001 Telecommunications	0	1,160	0	0	1,160	0	0	0	0	0
223005 Electricity	0	700	0	0	700	0	0	0	0	0
223006 Water	0	500	0	0	500	0	0	0	0	0
225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	117,988	0	0	117,988
227002 Travel abroad	0	0	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	0	30,490	0	30,490
282101 Donations	0	501	0	0	501	0	0	0	0	0
Total Cost of Output 04	0	31,433	0	0	31,433	150,000	117,988	30,490	0	298,479
Total Cost of Class of Output Higher LG Services	0	31,433	0	0	31,433	150,000	117,988	30,490	0	298,479
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
242003 Other	0	6,660	0	0	6,660	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Output 51	0	18,660	0	0	18,660	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	18,660	0	0	18,660	0	0	0	0	0
Total cost of District and Urban Administration	0	50,093	0	0	50,093	150,000	117,988	30,490	0	298,479
Total cost of Administration	0	50,093	0	0	50,093	150,000	117,988	30,490	0	298,479

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

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

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	0	0	0	0
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	960	0	0	960	0	0	0	0	0
Total Cost of Output 03	0	960	0	0	960	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 05	0	1,500	0	0	1,500	0	0	0	0	0
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	1,360	0	0	1,360	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	840	0	0	840	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227002 Travel abroad	0	1	0	0	1	0	0	0	0	0
Total Cost of Output 08	0	11,201	0	0	11,201	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,661	0	0	16,661	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	16,661	0	0	16,661	0	0	0	0	0
Total cost of Finance	0	16,661	0	0	16,661	0	0	0	0	0

Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

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

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

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										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0

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221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227002 Travel abroad	0	1	0	0	1	0	0	0	0	0
Total Cost of Output 01	0	12,001	0	0	12,001	0	0	0	0	0
138204 LG Land Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,001	0	0	13,001	0	0	0	0	0
Total cost of Local Statutory Bodies	0	13,001	0	0	13,001	0	0	0	0	0
Total cost of Statutory Bodies	0	13,001	0	0	13,001	0	0	0	0	0

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

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

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0181 Agricultural Extension 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
018104 Planning, Monitoring/Quality Assurance and Evaluation										
211103 Allowances (Incl. Casuals, Temporary)	0	194	0	0	194	0	0	0	0	0
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 04	0	344	0	0	344	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	344	0	0	344	0	0	0	0	0
Total cost of Agricultural Extension Services	0	344	0	0	344	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					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
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	594	0	0	594	0	0	0	0	0
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	450	0	0	450	0	0	0	0	0
Total Cost of Output 12	0	1,144	0	0	1,144	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,144	0	0	1,144	0	0	0	0	0
Total cost of District Production Services	0	1,144	0	0	1,144	0	0	0	0	0
Total cost of Production and Marketing	0	1,487	0	0	1,487	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,840	0	0
Locally Raised Revenues	3,140	0	0
Urban Unconditional Grant (Non-Wage)	5,700	0	0
Development Revenues	5,000	0	0
Urban Discretionary Development Equalization Grant	5,000	0	0
Total Revenue Shares	13,840	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,840	0	0
<i>Development Expenditure</i>			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	13,840	0	0

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

0881 Primary Healthcare

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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			
<i>Recurrent Revenues</i>	1,180	0	0
Locally Raised Revenues	800	0	0
Urban Unconditional Grant (Non-Wage)	380	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,180	0	0

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B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,180	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,180	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

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

Workplan : Roads and Engineering**(i) Overview of 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			
Recurrent Revenues	42,500	40,000	50,000
Locally Raised Revenues	1,000	0	0
Other Transfers from Central Government	40,000	40,000	50,000
Urban Unconditional Grant (Non-Wage)	1,500	0	0
Development Revenues	14,258	0	0
Urban Discretionary Development Equalization Grant	14,258	0	0
Total Revenue Shares	56,758	40,000	50,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	42,500	40,000	50,000
<i>Development Expenditure</i>			
Domestic Development	14,258	0	0
External Financing	0	0	0
Total Expenditure	56,758	40,000	50,000

(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
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Output 04	0	42,500	0	0	42,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	42,500	0	0	42,500	0	0	0	0	0

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	50,000	0	0	50,000
Total Cost of Output 59	0	0	0	0	0	0	50,000	0	0	50,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	50,000	0	0	50,000
Total cost of District, Urban and Community Access Roads	0	42,500	0	0	42,500	0	50,000	0	0	50,000

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
048275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0

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312104 Other Structures	0	0	9,258	0	9,258	0	0	0	0	0
Total Cost of Output 75	0	0	14,258	0	14,258	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,258	0	14,258	0	0	0	0	0
Total cost of District Engineering Services	0	0	14,258	0	14,258	0	0	0	0	0
Total cost of Roads and Engineering	0	42,500	14,258	0	56,758	0	50,000	0	0	50,000

Workplan : Natural Resources**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	0	0
Locally Raised Revenues	700	0	0
Urban Unconditional Grant (Non-Wage)	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					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
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	700	0	0	700	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0

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227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 09	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Natural Resources Management	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Natural Resources	0	1,200	0	0	1,200	0	0	0	0	0

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0

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227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 17	0	4,240	0	0	4,240	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,240	0	0	4,240	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,240	0	0	4,240	0	0	0	0	0
Total cost of Community Based Services	0	4,240	0	0	4,240	0	0	0	0	0