

Vote:620 Rukiga District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	285,067	160,981	285,067
o/w Higher Local Government	168,584	96,663	168,652
o/w Lower Local Government	116,484	49,350	116,415
Discretionary Government Transfers	2,135,750	1,679,259	2,377,249
o/w Higher Local Government	1,610,580	1,251,828	1,978,051
o/w Lower Local Government	525,170	355,195	399,198
Conditional Government Transfers	17,809,316	13,640,141	19,138,111
o/w Higher Local Government	17,809,316	13,640,141	19,138,111
o/w Lower Local Government	0	0	0
Other Government Transfers	8,471,052	866,101	607,102
o/w Higher Local Government	8,471,052	866,101	607,102
o/w Lower Local Government	0	0	0
External Financing	1,004,411	38,882	159,015
o/w Higher Local Government	1,004,411	38,882	159,015
o/w Lower Local Government	0	0	0
Grand Total	29,705,596	16,385,363	22,566,544
o/w Higher Local Government	29,063,942	15,893,614	22,050,931
o/w Lower Local Government	641,654	404,545	515,613

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	1,112,433	0	126,185	0	1,238,618
o/w: Wage:	395,200	0	0	0	395,200
Non-Wage Recurrent:	624,007	0	126,185	0	750,192
Development:	93,226	0	0	0	93,226
Tourism Development	2,000	700	0	0	2,700
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	700	0	0	2,700

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	367,836	4,994	0	0	372,830
<i>o/w: Wage:</i>	158,660	0	0	0	158,660
<i>Non-Wage Recurrent:</i>	60,918	4,994	0	0	65,912
Development:	148,259	0	0	0	148,259
Private Sector Development	61,029	2,700	0	0	63,729
<i>o/w: Wage:</i>	47,828	0	0	0	47,828
<i>Non-Wage Recurrent:</i>	13,201	2,700	0	0	15,901
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	98,384	2,000	428,417	0	528,801
<i>o/w: Wage:</i>	98,384	0	0	0	98,384
<i>Non-Wage Recurrent:</i>	0	2,000	428,417	0	430,417
Development:	0	0	0	0	0
Human Capital Development	14,967,851	11,500	44,451	159,015	15,182,817
<i>o/w: Wage:</i>	12,005,933	0	0	0	12,005,933
<i>Non-Wage Recurrent:</i>	1,889,493	11,500	44,451	0	1,945,444
Development:	1,072,426	0	0	159,015	1,231,441
Community Mobilization and Mindset Change	117,584	4,200	8,049	0	129,833
<i>o/w: Wage:</i>	93,280	0	0	0	93,280
<i>Non-Wage Recurrent:</i>	24,304	4,200	8,049	0	36,553
Development:	0	0	0	0	0
Governance and Security	390,396	39,610	0	0	430,006
<i>o/w: Wage:</i>	185,272	0	0	0	185,272
<i>Non-Wage Recurrent:</i>	205,124	39,610	0	0	244,734
Development:	0	0	0	0	0
Public Sector Transformation	4,139,706	186,071	0	0	4,325,777
<i>o/w: Wage:</i>	609,484	0	0	0	609,484
<i>Non-Wage Recurrent:</i>	3,201,269	186,071	0	0	3,387,340
Development:	328,952	0	0	0	328,952
Development Plan Implementation	258,141	33,292	0	0	291,433
<i>o/w: Wage:</i>	144,143	0	0	0	144,143
<i>Non-Wage Recurrent:</i>	95,966	33,292	0	0	129,258

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Development:	18,032	0	0	0	18,032
Grand Total	21,515,360	285,067	607,102	159,015	22,566,544
<i>o/w: Wage:</i>	13,738,184	0	0	0	13,738,184
<i>Non-Wage Reccurent:</i>	6,116,282	285,067	607,102	0	7,008,451
Development:	1,660,894	0	0	159,015	1,819,909

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A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	2,893,509	2,228,092	4,325,777
o/w Higher Local Government	2,368,338	1,872,897	3,810,164
o/w Lower Local Government	525,170	355,195	515,613
Finance	294,294	174,436	165,185
o/w Higher Local Government	177,810	125,086	165,185
o/w Lower Local Government	116,484	49,350	0
Statutory Bodies	396,754	284,356	430,006
o/w Higher Local Government	396,754	284,356	430,006
o/w Lower Local Government	0	0	0
Production and Marketing	8,510,341	914,696	1,238,618
o/w Higher Local Government	8,510,341	914,696	1,238,618
o/w Lower Local Government	0	0	0
Health	3,793,884	2,398,844	3,249,756
o/w Higher Local Government	3,793,884	2,398,844	3,249,756
o/w Lower Local Government	0	0	0
Education	12,357,975	9,158,474	11,933,061
o/w Higher Local Government	12,357,975	9,158,474	11,933,061
o/w Lower Local Government	0	0	0
Roads and Engineering	683,236	516,405	528,801
o/w Higher Local Government	683,236	516,405	528,801
o/w Lower Local Government	0	0	0
Water	320,309	295,127	221,342
o/w Higher Local Government	320,309	295,127	221,342
o/w Lower Local Government	0	0	0
Natural Resources	156,132	113,194	151,488
o/w Higher Local Government	156,132	113,194	151,488
o/w Lower Local Government	0	0	0
Community Based Services	129,902	94,363	129,833
o/w Higher Local Government	129,902	94,363	129,833
o/w Lower Local Government	0	0	0
Planning	72,060	51,388	87,378
o/w Higher Local Government	72,060	51,388	87,378

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o/w Lower Local Government	0	0	0
Internal Audit	36,530	25,848	38,870
o/w Higher Local Government	36,530	25,848	38,870
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	60,669	42,938	66,429
o/w Higher Local Government	60,669	42,938	66,429
o/w Lower Local Government	0	0	0
Grand Total	29,705,596	16,298,159	22,566,544
<i>o/w Higher Local Government</i>	<i>29,063,942</i>	<i>15,893,614</i>	<i>22,050,931</i>
<i>o/w: Wage:</i>	<i>12,891,255</i>	<i>9,837,659</i>	<i>13,738,184</i>
<i>Non-Wage Reccurent:</i>	<i>12,914,099</i>	<i>3,762,897</i>	<i>6,764,433</i>
<i>Domestic Devt:</i>	<i>2,254,177</i>	<i>2,254,177</i>	<i>1,389,299</i>
<i>External Financing:</i>	<i>1,004,411</i>	<i>38,882</i>	<i>159,015</i>
<i>o/w Lower Local Government</i>	<i>641,654</i>	<i>404,545</i>	<i>515,613</i>
<i>o/w: Wage:</i>	<i>282,534</i>	<i>146,919</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>243,743</i>	<i>142,250</i>	<i>244,018</i>
<i>Domestic Devt:</i>	<i>115,377</i>	<i>115,377</i>	<i>271,595</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	285,067	160,981	285,067
Application Fees	12,885	6,154	10,500
Business licenses	6,286	13,676	30,000
Group registration	3,966	1,755	3,500
Land Fees	4,642	2,852	2,000
Liquor licenses	4,823	2,965	4,000
Local Hotel Tax	18,182	8,571	1,000
Local Services Tax	178,243	89,813	140,000
Market /Gate Charges	20,424	10,608	21,000
Other Fees and Charges	29,864	21,742	49,167
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,752	2,845	3,000
Rent & rates – produced assets – from private entities	0	0	20,900
2a. Discretionary Government Transfers	2,135,750	1,679,259	2,377,249
District Discretionary Development Equalization Grant	151,415	151,415	365,659
District Unconditional Grant (Non-Wage)	458,884	338,190	458,912
District Unconditional Grant (Wage)	1,148,574	893,304	1,176,179
Urban Discretionary Development Equalization Grant	28,058	28,058	27,959
Urban Unconditional Grant (Non-Wage)	66,284	49,137	66,006
Urban Unconditional Grant (Wage)	282,534	219,155	282,534
2b. Conditional Government Transfer	17,809,316	13,640,141	19,138,111
Sector Conditional Grant (Wage)	11,742,681	8,944,355	12,279,471
Sector Conditional Grant (Non-Wage)	1,975,067	1,034,469	2,588,763
Sector Development Grant	1,870,279	1,870,279	1,247,474
Transitional Development Grant	319,802	319,802	19,802
General Public Service Pension Arrears (Budgeting)	25,136	25,136	865,693
Salary arrears (Budgeting)	43,607	43,607	893,665
Pension for Local Governments	111,741	111,741	361,743
Gratuity for Local Governments	1,721,003	1,290,752	881,501
2c. Other Government Transfer	8,471,052	866,101	607,102
Support to PLE (UNEB)	10,000	0	14,000
Uganda Road Fund (URF)	524,402	407,118	428,417
Uganda Women Entrepreneurship Program(UWEP)	6,108	4,853	8,049
Agriculture Cluster Development Project (ACDP)	7,930,542	454,130	126,185
Results Based Financing (RBF)	0	0	30,451
3. External Financing	1,004,411	38,882	159,015

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United Nations Children Fund (UNICEF)	946,777	18,342	102,015
Global Alliance for Vaccines and Immunization (GAVI)	57,634	20,540	57,000
Total Revenues shares	29,705,596	16,385,363	22,566,544

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,361,929	1,866,487	3,752,807
District Unconditional Grant (Non-Wage)	68,504	51,378	71,065
District Unconditional Grant (Wage)	335,950	310,710	326,950
General Public Service Pension Arrears (Budgeting)	25,136	25,136	865,693
Gratuity for Local Governments	1,721,003	1,290,752	881,501
Locally Raised Revenues	55,988	33,163	69,656
Pension for Local Governments	111,741	111,741	361,743
Salary arrears (Budgeting)	43,607	43,607	893,665
Urban Unconditional Grant (Wage)	0	0	282,534
Development Revenues	6,410	6,410	57,357
District Discretionary Development Equalization Grant	6,410	6,410	57,357
Total Revenues shares	2,368,338	1,872,897	3,810,164
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	335,950	452,438	609,484
Non Wage	2,025,979	1,108,145	3,143,323
Development Expenditure			
Domestic Development	6,410	3,060	57,357
External Financing	0	0	0
Total Expenditure	2,368,338	1,563,644	3,810,164

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
213002 Incapacity, death benefits and funeral expenses	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,307	0	0	1,307	0	800	0	0	800
221009 Welfare and Entertainment	0	2,649	0	0	2,649	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221017 Subscriptions	0	6,000	0	0	6,000	0	6,000	0	0	6,000
222001 Telecommunications	0	2,000	0	0	2,000	0	1,800	0	0	1,800
223004 Guard and Security services	0	3,600	0	0	3,600	0	3,600	0	0	3,600
223005 Electricity	0	2,000	0	0	2,000	0	1,658	0	0	1,658
225002 Consultancy Services- Long-term	0	10,000	0	0	10,000	0	6,000	0	0	6,000
227001 Travel inland	0	20,440	0	0	20,440	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	23,125	0	0	23,125	0	17,988	0	0	17,988
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,600	0	0	2,600
282104 Compensation to 3rd Parties	0	0	0	0	0	0	22,000	0	0	22,000
Total Cost of output8101	0	81,221	0	0	81,221	0	83,046	0	0	83,046
138102 Human Resource Management Services										
211101 General Staff Salaries	335,950	0	0	0	335,950	609,484	0	0	0	609,484
212102 Pension for General Civil Service	0	111,741	0	0	111,741	0	361,743	0	0	361,743
213004 Gratuity Expenses	0	1,721,003	0	0	1,721,003	0	881,501	0	0	881,501
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	401	0	0	401	0	0	0	0	0
227001 Travel inland	0	4,776	0	0	4,776	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	25,136	0	0	25,136	0	865,693	0	0	865,693
321617 Salary Arrears (Budgeting)	0	43,607	0	0	43,607	0	893,665	0	0	893,665
Total Cost of output8102	335,950	1,908,664	0	0	2,244,614	609,484	3,002,602	0	0	3,612,086
138103 Capacity Building for HLG										
221003 Staff Training	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8103	0	1,000	0	0	1,000	0	1,000	0	0	1,000
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	1,885	0	0	1,885	0	6,220	0	0	6,220
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	8,624	0	0	8,624

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Total Cost of output8104	0	6,885	0	0	6,885	0	14,844	0	0	14,844
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	1,114	0	0	1,114	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8105	0	2,114	0	0	2,114	0	2,000	0	0	2,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,083	0	0	5,083	0	5,100	0	0	5,100
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221012 Small Office Equipment	0	400	0	0	400	0	700	0	0	700
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,000	0	0	1,000
227001 Travel inland	0	1,600	0	0	1,600	0	2,000	0	0	2,000
Total Cost of output8106	0	10,683	0	0	10,683	0	10,000	0	0	10,000
138108 Assets and Facilities Management										
227001 Travel inland	0	1,246	0	0	1,246	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	754	0	0	754	0	1,000	0	0	1,000
Total Cost of output8108	0	2,000	0	0	2,000	0	2,000	0	0	2,000
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	7,911	0	0	7,911	0	5,911	0	0	5,911
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	6,600	0	0	6,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8109	0	7,911	0	0	7,911	0	14,911	0	0	14,911
138111 Records Management Services										
221003 Staff Training	0	650	0	0	650	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,120	0	0	1,120
221012 Small Office Equipment	0	397	0	0	397	0	400	0	0	400
222001 Telecommunications	0	300	0	0	300	0	200	0	0	200
227001 Travel inland	0	2,313	0	0	2,313	0	4,400	0	0	4,400
227004 Fuel, Lubricants and Oils	0	640	0	0	640	0	2,000	0	0	2,000
Total Cost of output8111	0	4,300	0	0	4,300	0	8,120	0	0	8,120
138112 Information collection and management										
227001 Travel inland	0	1,200	0	0	1,200	0	2,600	0	0	2,600
Total Cost of output8112	0	1,200	0	0	1,200	0	2,600	0	0	2,600
138113 Procurement Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,200	0	0	2,200

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Total Cost of output8113		0	0	0	0	0	0	2,200	0	0	2,200
Total Cost of Higher LG Services		335,950	2,025,979	0	0	2,361,929	609,484	3,143,323	0	0	3,752,807
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	6,410	0	6,410	0	0	3,373	0	3,373
Total for LCIII: Mparo TC						County: Rukiga				3,373	
<i>LCII: Central Ward</i>	<i>Mparo</i>					<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>3,373</i>
312101 Non-Residential Buildings		0	0	0	0	0	0	0	50,984	0	50,984
Total for LCIII: Mparo TC						County: Rukiga				50,984	
<i>LCII: Central Ward</i>	<i>District Hqtrs</i>					<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>50,984</i>
312213 ICT Equipment		0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Mparo TC						County: Rukiga				3,000	
<i>LCII: Central Ward</i>	<i>Mparo</i>					<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>3,000</i>
Total Cost of output8172		0	0	6,410	0	6,410	0	0	57,357	0	57,357
Total Cost of Capital Purchases		0	0	6,410	0	6,410	0	0	57,357	0	57,357
Total cost of District and Urban Administration		335,950	2,025,979	6,410	0	2,368,338	609,484	3,143,323	57,357	0	3,810,164
Total cost of Administration		335,950	2,025,979	6,410	0	2,368,338	609,484	3,143,323	57,357	0	3,810,164

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Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	177,810	125,086	165,185
District Unconditional Grant (Non-Wage)	52,255	38,644	50,255
District Unconditional Grant (Wage)	97,178	66,883	97,178
Locally Raised Revenues	28,377	19,558	17,752
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	177,810	125,086	165,185
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	97,178	55,432	97,178
Non Wage	80,632	50,792	68,007
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	177,810	106,224	165,185

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	1,500	0	0	1,500	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	400	0	0	400
227001 Travel inland	0	6,510	0	0	6,510	0	5,700	0	0	5,700
227004 Fuel, Lubricants and Oils	0	6,500	0	0	6,500	0	3,300	0	0	3,300

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228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output8101	0	30,310	0	0	30,310	0	14,900	0	0	14,900
148102 Revenue Management and Collection Services										
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,671	0	0	2,671	0	1,900	0	0	1,900
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	4,500	0	0	4,500
Total Cost of output8102	0	4,671	0	0	4,671	0	6,400	0	0	6,400
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,400	0	0	2,400
Total Cost of output8103	0	3,000	0	0	3,000	0	2,400	0	0	2,400
148104 LG Expenditure management Services										
211101 General Staff Salaries	97,178	0	0	0	97,178	97,178	0	0	0	97,178
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,251	0	0	3,251	0	4,205	0	0	4,205
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8104	97,178	7,651	0	0	104,829	97,178	7,205	0	0	104,383
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	5,155	0	0	5,155
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,947	0	0	1,947
Total Cost of output8105	0	5,000	0	0	5,000	0	7,102	0	0	7,102
148106 Integrated Financial Management System										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	4,000	0	0	4,000
223005 Electricity	0	3,000	0	0	3,000	0	1,600	0	0	1,600
227001 Travel inland	0	8,000	0	0	8,000	0	13,400	0	0	13,400
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	10,000	0	0	10,000
228004 Maintenance – Other	0	4,000	0	0	4,000	0	1,000	0	0	1,000
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	97,178	80,632	0	0	177,810	97,178	68,007	0	0	165,185
Total cost of Financial Management and Accountability(LG)	97,178	80,632	0	0	177,810	97,178	68,007	0	0	165,185
Total cost of Finance	97,178	80,632	0	0	177,810	97,178	68,007	0	0	165,185

Vote:620 Rukiga District

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Statutory Bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	396,754	284,356	430,006
District Unconditional Grant (Non-Wage)	204,280	153,060	205,124
District Unconditional Grant (Wage)	151,436	110,777	185,272
Locally Raised Revenues	41,038	20,519	39,610
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	396,754	284,356	430,006
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	151,436	109,264	185,272
Non Wage	245,318	133,900	244,734
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	396,754	243,164	430,006

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

138201 LG Council Administration Services

211101 General Staff Salaries	151,436	0	0	0	151,436	185,272	0	0	0	185,272
211103 Allowances (Incl. Casuals, Temporary)	0	126,176	0	0	126,176	0	126,176	0	0	126,176
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,350	0	0	1,350	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,200	0	0	1,200
223005 Electricity	0	150	0	0	150	0	200	0	0	200
227001 Travel inland	0	9,042	0	0	9,042	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,158	0	0	6,158

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282101 Donations	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8201	151,436	142,718	0	0	294,154	185,272	139,734	0	0	325,006

138202 LG Procurement Management Services

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	200	0	0	200
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	6,600	0	0	6,600	0	7,400	0	0	7,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8202	0	10,000	0	0	10,000	0	11,500	0	0	11,500

138203 LG Staff Recruitment Services

221001 Advertising and Public Relations	0	1,400	0	0	1,400	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,400	0	0	1,400	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	1,200	0	0	1,200
223005 Electricity	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	10,800	0	0	10,800	0	10,500	0	0	10,500
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	3,600	0	0	3,600
Total Cost of output8203	0	20,000	0	0	20,000	0	22,500	0	0	22,500

138204 LG Land Management Services

221009 Welfare and Entertainment	0	500	0	0	500	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	4,000	0	0	4,000	0	4,200	0	0	4,200
Total Cost of output8204	0	5,000	0	0	5,000	0	5,000	0	0	5,000

138205 LG Financial Accountability

221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	5,900	0	0	5,900	0	5,900	0	0	5,900
Total Cost of output8205	0	7,000	0	0	7,000	0	7,000	0	0	7,000

138206 LG Political and executive oversight

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	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	0	0	0	0	0	1,000	0	0	1,000

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222001 Telecommunications	0	3,600	0	0	3,600	0	3,600	0	0	3,600
227001 Travel inland	0	8,000	0	0	8,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	21,200	0	0	21,200	0	14,400	0	0	14,400
228002 Maintenance - Vehicles	0	3,600	0	0	3,600	0	3,000	0	0	3,000
Total Cost of output8206	0	37,400	0	0	37,400	0	30,500	0	0	30,500
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,200	0	0	3,200	0	3,600	0	0	3,600
227001 Travel inland	0	0	0	0	0	0	24,900	0	0	24,900
Total Cost of output8207	0	23,200	0	0	23,200	0	28,500	0	0	28,500
Total Cost of Higher LG Services	151,436	245,318	0	0	396,754	185,272	244,734	0	0	430,006
Total cost of Local Statutory Bodies	151,436	245,318	0	0	396,754	185,272	244,734	0	0	430,006
Total cost of Statutory Bodies	151,436	245,318	0	0	396,754	185,272	244,734	0	0	430,006

Vote:620 Rukiga District

FY 2021/22

Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	8,457,175	861,531	1,145,392
District Unconditional Grant (Wage)	32,800	22,600	32,800
Other Transfers from Central Government	7,930,542	454,130	126,185
Sector Conditional Grant (Non-Wage)	145,859	109,394	624,007
Sector Conditional Grant (Wage)	347,974	275,407	362,400
Development Revenues	53,166	53,166	93,226
Sector Development Grant	53,166	53,166	93,226
Total Revenues shares	8,510,341	914,696	1,238,618
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	380,774	277,938	395,200
Non Wage	8,076,401	456,216	750,192
Development Expenditure			
Domestic Development	53,166	43,959	93,226
External Financing	0	0	0
Total Expenditure	8,510,341	778,113	1,238,618

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	347,974	0	0	0	347,974	362,400	0	0	0	362,400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
222001 Telecommunications	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	31,240	0	0	31,240	0	39,100	0	0	39,100
227004 Fuel, Lubricants and Oils	0	18,775	0	0	18,775	0	20,915	0	0	20,915
228004 Maintenance – Other	0	12,000	0	0	12,000	0	12,000	0	0	12,000

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Total Cost of output8101	347,974	69,015	0	0	416,988	362,400	79,015	0	0	441,415
Total Cost of Higher LG Services	347,974	69,015	0	0	416,988	362,400	79,015	0	0	441,415
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	470,700	0	0	470,700
Total for LCIII: Mparo TC	County: Rukiga									470,700
<i>LCII: Central Ward</i>	<i>PARISHES</i>	<i>PARISHES</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>470,700</i>				
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	50,972	0	50,972
Total for LCIII: Mparo TC	County: Rukiga									50,972
<i>LCII: Central Ward</i>	<i>GARGETS AND TOOLS FOR PDM</i>	<i>PARISHES</i>	<i>Source: Sector Development Grant</i>			<i>50,972</i>				
Total Cost of output8151	0	0	0	0	0	0	470,700	50,972	0	521,673
Total Cost of Lower Local Services	0	0	0	0	0	0	470,700	50,972	0	521,673
Total cost of Agricultural Extension Services	347,974	69,015	0	0	416,988	362,400	549,715	50,972	0	963,087

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018204 Fisheries regulation										
227001 Travel inland	0	3,500	0	0	3,500	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	3,101	0	0	3,101	0	3,101	0	0	3,101
Total Cost of output8204	0	6,601	0	0	6,601	0	6,601	0	0	6,601
018205 Crop disease control and regulation										
227001 Travel inland	0	6,836	0	0	6,836	0	6,836	0	0	6,836
227004 Fuel, Lubricants and Oils	0	15,552	0	0	15,552	0	13,552	0	0	13,552
Total Cost of output8205	0	22,388	0	0	22,388	0	20,388	0	0	20,388
018208 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	197,775	0	0	197,775	0	0	0	0	0
221001 Advertising and Public Relations	0	39,405	0	0	39,405	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	168,525	0	0	168,525	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	6,816	0	0	6,816	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,733	0	0	1,733	0	1,000	0	0	1,000
222001 Telecommunications	0	17,911	0	0	17,911	0	2,000	0	0	2,000
227001 Travel inland	0	340,871	0	0	340,871	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	199,144	0	0	199,144	0	50,185	0	0	50,185
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	4,000	0	0	4,000

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228004 Maintenance – Other	0	6,946,362	0	0	6,946,362	0	0	0	0	0
Total Cost of output8208	0	7,930,542	0	0	7,930,542	0	126,185	0	0	126,185

018211 Livestock Health and Marketing

227001 Travel inland	0	4,669	0	0	4,669	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,669	0	0	4,669
Total Cost of output8211	0	8,669	0	0	8,669	0	8,669	0	0	8,669

018212 District Production Management Services

211101 General Staff Salaries	32,800	0	0	0	32,800	32,800	0	0	0	32,800
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900	0	1,600	0	0	1,600
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
227001 Travel inland	0	16,500	0	0	16,500	0	16,500	0	0	16,500
227004 Fuel, Lubricants and Oils	0	11,387	0	0	11,387	0	11,334	0	0	11,334
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	5,800	0	0	5,800
Total Cost of output8212	32,800	39,187	0	0	71,987	32,800	38,634	0	0	71,434
Total Cost of Higher LG Services	32,800	8,007,387	0	0	8,040,187	32,800	200,477	0	0	233,277

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,113	0	2,113
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Total for LCIII: Mparo TC **County: Rukiga** **2,113**

LCII: Central Ward Rukiga DLG Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 2,113

312101 Non-Residential Buildings	0	0	53,166	0	53,166	0	0	30,141	0	30,141
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Total for LCIII: Mparo TC **County: Rukiga** **30,141**

LCII: Central Ward Agro- Vet Lab Building Construction - Laboratories-236 Source: Sector Development Grant 15,091

LCII: Central Ward Agro-Vet Lab Building Construction - Laboratories-236 Source: Sector Development Grant 15,050

312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Mparo TC **County: Rukiga** **10,000**

LCII: Central Ward District Headquarters Furniture and Fixtures - Office desk-646 Source: Sector Development Grant 10,000

Total Cost of output8284	0	0	53,166	0	53,166	0	0	42,254	0	42,254
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Total Cost of Capital Purchases	0	0	53,166	0	53,166	0	0	42,254	0	42,254
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Vote:620 Rukiga District

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Total cost of District Production Services	32,800	8,007,387	53,166	0	8,093,352	32,800	200,477	42,254	0	275,531
Total cost of Production and Marketing	380,774	8,076,401	53,166	0	8,510,341	395,200	750,192	93,226	0	1,238,618

Vote:620 Rukiga District

FY 2021/22

Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,660,641	1,983,442	2,993,370
District Unconditional Grant (Non-Wage)	1,200	600	5,201
District Unconditional Grant (Wage)	20,938	14,469	22,938
Locally Raised Revenues	400	1,300	7,500
Other Transfers from Central Government	0	0	30,451
Sector Conditional Grant (Non-Wage)	170,665	116,494	247,814
Sector Conditional Grant (Wage)	2,467,439	1,850,579	2,679,466
Development Revenues	1,133,243	415,402	256,386
District Discretionary Development Equalization Grant	35,031	35,031	26,232
External Financing	756,722	38,882	159,015
Sector Development Grant	41,489	41,489	71,139
Transitional Development Grant	300,000	300,000	0
Total Revenues shares	3,793,884	2,398,844	3,249,756
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,488,377	1,507,019	2,702,404
Non Wage	172,265	114,053	290,966
Development Expenditure			
Domestic Development	376,521	265,699	97,371
External Financing	756,722	0	159,015
Total Expenditure	3,793,884	1,886,770	3,249,756

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

088101 Public Health Promotion

221011 Printing, Stationery, Photocopying and Binding	0	380	0	0	380	0	100	0	0	100
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Vote:620 Rukiga District

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222001 Telecommunications	0	200	0	0	200	0	100	0	0	100
227001 Travel inland	0	2,000	0	0	2,000	0	4,400	0	0	4,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,162	0	0	3,162
Total Cost of output8101	0	2,580	0	0	2,580	0	7,762	0	0	7,762

088105 Health and Hygiene Promotion

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	100	0	0	100
222001 Telecommunications	0	200	0	0	200	0	100	0	0	100
227001 Travel inland	0	1,680	0	0	1,680	0	4,400	0	0	4,400
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	3,162	0	0	3,162
Total Cost of output8105	0	2,580	0	0	2,580	0	7,762	0	0	7,762
Total Cost of Higher LG Services	0	5,160	0	0	5,160	0	15,524	0	0	15,524

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	16,956	0	0	16,956	0	16,956	0	0	16,956
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Total for LCIII: Kamwezi County: Rukiga **1,884**

LCII: Kashekye Kamwezi Source: Sector Conditional Grant (Non-Wage) 1,884
Kashekye Health Unit

Total for LCIII: Muhanga Town Council County: Rukiga **5,652**

LCII: Butare Kakatunda HC Source: Sector Conditional Grant (Non-Wage) 3,768
III

LCII: Butare Muhanga HC II Source: Sector Conditional Grant (Non-Wage) 1,884

Total for LCIII: Kashambya County: Rukiga **3,768**

LCII: Bucundura Kitanga HC III Source: Sector Conditional Grant (Non-Wage) 3,768

Total for LCIII: Rwamucucu County: Rukiga **1,884**

LCII: Burime Nyakarambi HC Source: Sector Conditional Grant (Non-Wage) 1,884
II

Total for LCIII: Mparo TC County: Rukiga **3,768**

LCII: Central Ward Kihanga HC III Source: Sector Conditional Grant (Non-Wage) 3,768

Total Cost of output8153	0	16,956	0	0	16,956	0	16,956	0	0	16,956
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	128,109	0	0	128,109	0	179,113	0	0	179,113
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Total for LCIII: Kamwezi County: Rukiga **44,778**

LCII: Kashekye Kamwezi HC IV Source: Sector Conditional Grant (Non-Wage) 34,445

LCII: Kashekye Kyongo HC III Source: Sector Conditional Grant (Non-Wage) 6,889

LCII: Kashekye Rwenyangye HC Source: Sector Conditional Grant (Non-Wage) 3,444
II

Total for LCIII: Bukinda County: Rukiga **10,333**

LCII: Kandago Kandago HC II Source: Sector Conditional Grant (Non-Wage) 3,444

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LCII: Kandago	Karorwa HC II	Source: Sector Conditional Grant (Non-Wage)	3,444							
LCII: Kandago	Kyerero HC II	Source: Sector Conditional Grant (Non-Wage)	3,444							
Total for LCIII: Muhanga Town Council	County: Rukiga		34,445							
LCII: Butare	BukindaHC IV	Source: Sector Conditional Grant (Non-Wage)	34,445							
Total for LCIII: Kashambya	County: Rukiga		27,556							
LCII: Bucundura	Bucundura HC II	Source: Sector Conditional Grant (Non-Wage)	3,444							
LCII: Bucundura	Kafunjo	Source: Sector Conditional Grant (Non-Wage)	3,444							
	Nyakarambi HCII									
LCII: Bucundura	Kashambya HC III	Source: Sector Conditional Grant (Non-Wage)	6,889							
LCII: Bucundura	KitangaHC II	Source: Sector Conditional Grant (Non-Wage)	3,444							
LCII: Bucundura	Kitunga HC II	Source: Sector Conditional Grant (Non-Wage)	3,444							
LCII: Bucundura	Mukyogo HC II	Source: Sector Conditional Grant (Non-Wage)	3,444							
LCII: Bucundura	Nyakashebeya HC II	Source: Sector Conditional Grant (Non-Wage)	3,444							
Total for LCIII: Rwamucucu	County: Rukiga		27,556							
LCII: Burime	Ibugwe HC II	Source: Sector Conditional Grant (Non-Wage)	3,444							
LCII: Burime	Ibumba HC II	Source: Sector Conditional Grant (Non-Wage)	3,444							
LCII: Burime	KahamaHC II	Source: Sector Conditional Grant (Non-Wage)	3,444							
LCII: Burime	Kibanda HC II	Source: Sector Conditional Grant (Non-Wage)	3,444							
LCII: Burime	Kitojo HC II	Source: Sector Conditional Grant (Non-Wage)	3,444							
LCII: Burime	Noozi HC II	Source: Sector Conditional Grant (Non-Wage)	3,444							
LCII: Burime	NYARURAMBI HC II	Source: Sector Conditional Grant (Non-Wage)	3,444							
LCII: Burime	Rwanjura HC II	Source: Sector Conditional Grant (Non-Wage)	3,444							
Total for LCIII: Mparo TC	County: Rukiga		34,445							
LCII: Central Ward	Mparo HC IV	Source: Sector Conditional Grant (Non-Wage)	34,445							
Total Cost of output8154	0	128,109	0	0	128,109	0	179,113	0	0	179,113
Total Cost of Lower Local Services	0	145,065	0	0	145,065	0	196,068	0	0	196,068
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,000	0	13,000
Total for LCIII: Kashambya										13,000
LCII: Bucundura	Mukyogo HCII	Building Construction - Latrines-237								13,000
										Source: District Discretionary Development Equalization Grant
312202 Machinery and Equipment	0	0	0	0	0	0	0	6,443	0	6,443

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Total for LCIII: Kashambya				County: Rukiga				6,443	
<i>LCII: Bucundura</i>	<i>Mukyogo HCII</i>	<i>Machinery and Equipment - Assorted Equipment-1006</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>6,443</i>	
Total Cost of output8172	0	0	0	0	0	0	19,443	0	
								19,443	

088175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	6,788	0	6,788
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Total for LCIII: Mparo TC				County: Rukiga				6,788	
<i>LCII: Central Ward</i>	<i>Rukiga</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>6,788</i>	
Total Cost of output8175	0	0	0	0	0	0	6,788	0	
								6,788	

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	35,031	0	35,031	0	0	0	0	0
Total Cost of output8183	0	0	35,031	0	35,031	0	0	0	0	0
Total Cost of Capital Purchases	0	0	35,031	0	35,031	0	0	26,232	0	26,232
Total cost of Primary Healthcare	0	150,225	35,031	0	185,256	0	211,592	26,232	0	237,824

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	2,488,377	0	0	0	2,488,377	2,702,404	0	0	0	2,702,404
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,400	0	0	2,400
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223004 Guard and Security services	0	480	0	0	480	0	480	0	0	480
223005 Electricity	0	1,200	0	0	1,200	0	1,800	0	0	1,800
224004 Cleaning and Sanitation	0	680	0	0	680	0	600	0	0	600
227001 Travel inland	0	5,220	0	0	5,220	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	6,960	0	0	6,960	0	10,243	0	0	10,243
228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	18,000	0	0	18,000
Total Cost of output8301	2,488,377	22,040	0	0	2,510,416	2,702,404	48,923	0	0	2,751,327

088302 Healthcare Services Monitoring and Inspection

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
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221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,400	0	0	2,400
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	9,200	0	0	9,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,451	0	0	6,451
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8302	0	0	0	0	0	0	30,451	0	0	30,451
Total Cost of Higher LG Services	2,488,377	22,040	0	0	2,510,416	2,702,404	79,374	0	0	2,781,778

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

281502 Feasibility Studies for Capital Works	0	0	0	699,088	699,088	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	57,634	57,634	0	0	3,500	0	3,500

Total for LCIII: Mparo TC **County: Rukiga** **3,500**

LCII: Central Ward *Mparo* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *3,500*

312101 Non-Residential Buildings	0	0	341,489	0	341,489	0	0	67,640	0	67,640
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Total for LCIII: Mparo TC **County: Rukiga** **67,640**

LCII: Central Ward *Mparo HCIV* *Building Construction - Hospitals-230* *Source: Sector Development Grant* *67,640*

Total Cost of output8372	0	0	341,489	756,722	1,098,211	0	0	71,139	0	71,139
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088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	159,015	159,015
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Total for LCIII: Mparo TC **County: Rukiga** **159,015**

LCII: Central Ward *GAVI* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: External Financing* *57,000*

LCII: Central Ward *UNICEF* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: External Financing* *102,015*

Total Cost of output8375	0	0	0	0	0	0	0	0	159,015	159,015
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Total Cost of Capital Purchases	0	0	341,489	756,722	1,098,211	0	0	71,139	159,015	230,154
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Total cost of Health Management and Supervision	2,488,377	22,040	341,489	756,722	3,608,628	2,702,404	79,374	71,139	159,015	3,011,932
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Total cost of Health	2,488,377	172,265	376,521	756,722	3,793,884	2,702,404	290,966	97,371	159,015	3,249,756
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Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	10,561,962	7,610,149	10,958,007
District Unconditional Grant (Non-Wage)	1,000	500	1,000
District Unconditional Grant (Wage)	43,245	32,434	65,924
Locally Raised Revenues	4,000	4,000	4,000
Other Transfers from Central Government	10,000	0	14,000
Sector Conditional Grant (Non-Wage)	1,576,449	754,846	1,635,478
Sector Conditional Grant (Wage)	8,927,268	6,818,369	9,237,605
Development Revenues	1,796,013	1,548,324	975,055
District Discretionary Development Equalization Grant	0	0	20,402
External Financing	247,689	0	0
Sector Development Grant	1,548,324	1,548,324	954,652
Total Revenues shares	12,357,975	9,158,474	11,933,061
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	8,970,514	5,609,695	9,303,529
Non Wage	1,591,449	613,581	1,654,478
Development Expenditure			
Domestic Development	1,548,324	664,756	975,055
External Financing	247,689	0	0
Total Expenditure	12,357,975	6,888,031	11,933,061

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	6,526,800	0	0	0	6,526,800	6,546,011	0	0	0	6,546,011
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Total Cost of output8102		6,526,800	0	0	0	6,526,800	6,546,011	0	0	0	6,546,011
Total Cost of Higher LG Services		6,526,800	0	0	0	6,526,800	6,546,011	0	0	0	6,546,011
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	534,164	0	0	534,164	0	551,069	0	0	551,069

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Total for LCIII: Kamwezi	County: Rukiga	145,234
LCII: Kashekye	KANYEGANYEG Source: Sector Conditional Grant (Non-Wage) YE P.S	10,819
LCII: Kashekye	NYAKIHANGA Source: Sector Conditional Grant (Non-Wage) P.S.	13,369
LCII: Kibanda	KATUNGU P.S. Source: Sector Conditional Grant (Non-Wage)	11,754
LCII: Kibanda	KIBANDA P.S Source: Sector Conditional Grant (Non-Wage)	13,420
LCII: Kibanda	Kinyamoozi P.S. Source: Sector Conditional Grant (Non-Wage)	12,468
LCII: Kigara	Kacucu P.S Source: Sector Conditional Grant (Non-Wage)	7,130
LCII: Kigara	KAMWEZI P.S. Source: Sector Conditional Grant (Non-Wage)	10,836
LCII: Kigara	KIGARA P.S. Source: Sector Conditional Grant (Non-Wage)	8,643
LCII: Kyabuhangwa	KASHEKYE P.S. Source: Sector Conditional Grant (Non-Wage)	11,873
LCII: Kyabuhangwa	KYABUHANGWA P.S. Source: Sector Conditional Grant (Non-Wage)	6,178
LCII: Kyabuhangwa	RUNONI Source: Sector Conditional Grant (Non-Wage)	6,161
LCII: Kyogo	Bwirambere P.S. Source: Sector Conditional Grant (Non-Wage)	7,266
LCII: Kyogo	KYOGO P.S. Source: Sector Conditional Grant (Non-Wage)	7,810
LCII: Rwenyangye	OMUNKOLE Source: Sector Conditional Grant (Non-Wage) P.S.	10,054
LCII: Rwenyangye	RWENYONZA Source: Sector Conditional Grant (Non-Wage) P.S.	7,453
Total for LCIII: Bukinda	County: Rukiga	53,664
LCII: Kandago	KANDAGO P.S. Source: Sector Conditional Grant (Non-Wage)	5,498
LCII: Karorwa	BUKORANYI Source: Sector Conditional Grant (Non-Wage) P.S.	4,138
LCII: Karorwa	KARORWA P.S. Source: Sector Conditional Grant (Non-Wage)	7,640
LCII: Karorwa	NYAKASIRU P.S. Source: Sector Conditional Grant (Non-Wage)	7,215
LCII: Karorwa	RURANGARA Source: Sector Conditional Grant (Non-Wage) P.S.	5,090
LCII: Kyerero	KYERERO P.S Source: Sector Conditional Grant (Non-Wage)	7,334
LCII: Kyerero	RWABUHIMBIR Source: Sector Conditional Grant (Non-Wage) A P.S.	4,087
LCII: Kyerero	Wacheba P.S. Source: Sector Conditional Grant (Non-Wage)	6,960
LCII: Nyakasiru	RYABIRENGYE Source: Sector Conditional Grant (Non-Wage) P.S.	5,702
Total for LCIII: Muhanga Town Council	County: Rukiga	46,224
LCII: Butare	BUTARE P.S. Source: Sector Conditional Grant (Non-Wage)	8,643
LCII: Butare	NYABIREREMA Source: Sector Conditional Grant (Non-Wage) DEMO.	11,788
LCII: Butare	NYEIKUNAMA Source: Sector Conditional Grant (Non-Wage) P.S.	6,059
LCII: Butare	RUSOROOZA Source: Sector Conditional Grant (Non-Wage) P.S.	5,345

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LCII: Rutare	KAKATUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,389
Total for LCIII: Kashambya	County: Rukiga		133,331
LCII: Bucundura	KITOJO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,277
LCII: Bucundura	KYEHINDE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,774
LCII: Bucundura	Ngoma I P.S.	Source: Sector Conditional Grant (Non-Wage)	4,699
LCII: Bucundura	RUHONWA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,252
LCII: Kafunjo	BUCUNDURA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,856
LCII: Kafunjo	KASHAMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,754
LCII: Kitanga	KITANGA P. S.	Source: Sector Conditional Grant (Non-Wage)	3,658
LCII: Kitanga	KITANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,035
LCII: Kitanga	NTARAGA	Source: Sector Conditional Grant (Non-Wage)	5,209
LCII: Kitanga	RUKIGA P.S	Source: Sector Conditional Grant (Non-Wage)	9,374
LCII: Kitunga	KABIRA P.S	Source: Sector Conditional Grant (Non-Wage)	5,090
LCII: Kitunga	NGOMA II P.S	Source: Sector Conditional Grant (Non-Wage)	3,866
LCII: Kitunga	NYAMAMBO P.S	Source: Sector Conditional Grant (Non-Wage)	6,824
LCII: Kitunga	RUYUMBU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,195
LCII: Nyakashebeya	KITUNGA P.S	Source: Sector Conditional Grant (Non-Wage)	9,306
LCII: Rutengye	KANTARE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,164
LCII: Rutengye	KICUCWE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,617
LCII: Rutengye	NYAKARIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,923
LCII: Rutengye	NYAMISHAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,458
Total for LCIII: Rwamucucu	County: Rukiga		137,976
LCII: Burime	HAMUNYINYA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,895
LCII: Burime	IBUGWE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,243
LCII: Burime	IBUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,847
LCII: Burime	KAHAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,447
LCII: Burime	Nyakafura P.S	Source: Sector Conditional Grant (Non-Wage)	4,342
LCII: Burime	RWAMUCUCU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,957
LCII: Burime	RWEMPISI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,246
LCII: Kitojo	BUZOOBA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,392
LCII: Kitojo	Nyakarambi P.S.	Source: Sector Conditional Grant (Non-Wage)	5,090
LCII: Noozi	HAMWARO P.S	Source: Sector Conditional Grant (Non-Wage)	8,830
LCII: Noozi	KASONI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,617
LCII: Noozi	KIYOORA	Source: Sector Conditional Grant (Non-Wage)	10,598
LCII: Noozi	NOOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,178

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LCII: Nyakagabagaba	KAMUTUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,345
LCII: Nyakagabagaba	KIHOREZO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,090
LCII: Nyakagabagaba	KIRUNDWE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,105
LCII: Nyakagabagaba	NYARUBARE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,266
LCII: Nyarurambi	MUGAMBISA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,022
LCII: Nyarurambi	MURAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,206
LCII: Nyarurambi	SHOOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,260
Total for LCIII: Mparo TC	County: Rukiga		34,640
LCII: Central Ward	KIHANGA BOYS P.S	Source: Sector Conditional Grant (Non-Wage)	8,354
LCII: Central Ward	KIHANGA GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)	8,473
LCII: Central Ward	MPARO MIXED SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,935
LCII: Central Ward	MUHANGA KITABURAZA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,878

Total Cost of output8151	0	534,164	0	0	534,164	0	551,069	0	0	551,069
Total Cost of Lower Local Services	0	534,164	0	0	534,164	0	551,069	0	0	551,069

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078181 Latrine construction and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
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Total for LCIII: Mparo TC										1,000
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LCII: Central Ward	Rukiga	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant	1,000
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,229	0	4,229
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Total for LCIII: Mparo TC										4,229
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LCII: Central Ward	Rukiga	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	4,229
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312101 Non-Residential Buildings	0	0	38,031	0	38,031	0	0	98,200	0	98,200
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Total for LCIII: Kamwezi										26,200
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LCII: Kigara	Kacucu P/S	Building Construction - Latrines-237	Source: Sector Development Grant	24,000
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<i>LCII: Kyabuhangwa</i>	<i>Runoni p/s</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	2,200						
Total for LCIII: Bukinda		County: Rukiga		24,000						
<i>LCII: Nyakasiru</i>	<i>Nyakasiru PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	24,000						
Total for LCIII: Rwamucucu		County: Rukiga		48,000						
<i>LCII: Ibumba</i>	<i>Ibumba P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	24,000						
<i>LCII: Noozi</i>	<i>Hamwaro P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	24,000						
Total Cost of output8181	0	0	38,031	0	38,031	0	0	103,429	0	103,429
Total Cost of Capital Purchases	0	0	38,031	0	38,031	0	0	103,429	0	103,429
Total cost of Pre-Primary and Primary Education	6,526,800	534,164	38,031	0	7,098,995	6,546,011	551,069	103,429	0	7,200,509

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	2,025,275	0	0	0	2,025,275	2,255,883	0	0	0	2,255,883
Total Cost of output8201	2,025,275	0	0	0	2,025,275	2,255,883	0	0	0	2,255,883
Total Cost of Higher LG Services	2,025,275	0	0	0	2,025,275	2,255,883	0	0	0	2,255,883
02 Lower Local Services										
078251 Secondary Capitation(USE)(LLS)										
263104 Transfers to other govt. units (Current)	0	3,901	0	0	3,901	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	519,550	0	0	519,550	0	602,895	0	0	602,895
Total for LCIII: Kamwezi										135,510
<i>LCII: Kashekye</i>										<i>KAMWEZI HIGH SCHOOL</i> <i>Source: Sector Conditional Grant (Non-Wage)</i> 100,685
<i>LCII: Kashekye</i>										<i>KYOGO SS</i> <i>Source: Sector Conditional Grant (Non-Wage)</i> 34,825
Total for LCIII: Muhanga Town Council										78,415
<i>LCII: Butare</i>										<i>BUKINDA S S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i> 78,415
Total for LCIII: Kashambya										159,635
<i>LCII: Bucundura</i>										<i>KANTARE S S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i> 56,475
<i>LCII: Bucundura</i>										<i>ST ALOYSIUS GIRLS S S S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i> <i>KITANGA</i> 103,160

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Total for LCIII: Rwamucucu		County: Rukiga				43,750				
<i>LCII: Mparo</i>		<i>RWAMUCUCU SEED SCHOOL</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>43,750</i>			
Total for LCIII: Mparo TC		County: Rukiga				185,585				
<i>LCII: Central Ward</i>		<i>KIHANGA S S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>162,135</i>			
<i>LCII: Central Ward</i>		<i>ST JOSEPHS MPARO S S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>23,450</i>			
Total Cost of output8251	0	523,451	0	0	523,451	0	602,895			
Total Cost of Lower Local Services	0	523,451	0	0	523,451	0	602,895			
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Bukinda		County: Rukiga				3,000				
<i>LCII: Kandago</i>	<i>Kandago</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: Sector Development Grant</i>						<i>3,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	42,695	0	42,695	0	0	39,561	0	39,561
Total for LCIII: Bukinda		County: Rukiga				39,561				
<i>LCII: Kandago</i>	<i>Bukinda</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>						<i>27,561</i>
<i>LCII: Kandago</i>	<i>Clerk of Works</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Sector Development Grant</i>						<i>12,000</i>
312101 Non-Residential Buildings	0	0	1,191,753	0	1,191,753	0	0	808,662	0	808,662
Total for LCIII: Bukinda		County: Rukiga				808,662				
<i>LCII: Kandago</i>	<i>Bukinda Seed School</i>	<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>						<i>808,662</i>
312214 Laboratory and Research Equipment	0	0	210,522	0	210,522	0	0	0	0	0
Total Cost of output8280	0	0	1,444,970	0	1,444,970	0	0	851,223	0	851,223
Total Cost of Capital Purchases	0	0	1,444,970	0	1,444,970	0	0	851,223	0	851,223
Total cost of Secondary Education	2,025,275	523,451	1,444,970	0	3,993,696	2,255,883	602,895	851,223	0	3,710,001

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0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

078301 Tertiary Education Services

211101 General Staff Salaries	375,193	0	0	0	375,193	435,710	0	0	0	435,710
Total Cost of output8301	375,193	0	0	0	375,193	435,710	0	0	0	435,710
Total Cost of Higher LG Services	375,193	0	0	0	375,193	435,710	0	0	0	435,710

02 Lower Local Services

078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	368,220	0	0	368,220	0	368,220	0	0	368,220
Total for LCIII: Missing Subcounty	County: Missing County									368,220
<i>LCII: Missing Parish</i>	<i>Kabale Bukinda PTC Source: Sector Conditional Grant (Non-Wage)</i>									<i>368,220</i>
Total Cost of output8351	0	368,220	0	0	368,220	0	368,220	0	0	368,220
Total Cost of Lower Local Services	0	368,220	0	0	368,220	0	368,220	0	0	368,220
Total cost of Skills Development	375,193	368,220	0	0	743,413	435,710	368,220	0	0	803,930

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

078401 Monitoring and Supervision of Primary and Secondary Education

221002 Workshops and Seminars	0	2,312	0	0	2,312	0	0	0	0	0
221009 Welfare and Entertainment	0	4,500	0	0	4,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,250	0	0	2,250	0	2,500	0	0	2,500
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	12,148	0	0	12,148	0	12,148	0	0	12,148
227004 Fuel, Lubricants and Oils	0	18,246	0	0	18,246	0	20,246	0	0	20,246
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,062	0	0	1,062
Total Cost of output8401	0	39,456	0	0	39,456	0	39,456	0	0	39,456

078402 Monitoring and Supervision Secondary Education

221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	9,296	0	0	9,296	0	1,424	0	0	1,424

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Total Cost of output8402	0	19,296	0	0	19,296	0	3,924	0	0	3,924
078403 Sports Development services										
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	6,200	0	0	6,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	700	0	0	700
222001 Telecommunications	0	400	0	0	400	0	500	0	0	500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	20,000	0	0	20,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	4,000	0	0	4,000
Total Cost of output8403	0	40,000	0	0	40,000	0	10,000	0	0	10,000
078404 Sector Capacity Development										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	4,700	0	0	4,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8404	0	10,000	0	0	10,000	0	20,000	0	0	20,000
078405 Education Management Services										
211101 General Staff Salaries	43,245	0	0	0	43,245	65,924	0	0	0	65,924
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	150	0	0	150
221012 Small Office Equipment	0	6,720	0	0	6,720	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	250	0	0	250
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	13,000	0	0	13,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,600	0	0	3,600
228001 Maintenance - Civil	0	19,483	0	0	19,483	0	0	0	0	0
228002 Maintenance - Vehicles	0	7,800	0	0	7,800	0	15,914	0	0	15,914
228004 Maintenance – Other	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of output8405	43,245	53,203	0	0	96,448	65,924	48,914	0	0	114,838
Total Cost of Higher LG Services	43,245	161,955	0	0	205,200	65,924	122,294	0	0	188,218
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	0	247,689	247,689	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,402	0	20,402

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Total for LCIII: Rwamucucu		County: Rukiga								20,402
<i>LCII: Nyakagabagaba</i>	<i>Nyarubare P/S</i>	<i>Building Construction - Maintenance and Repair-240</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>20,402</i>
312201 Transport Equipment	0	0	65,324	0	65,324	0	0	0	0	0
Total Cost of output8472	0	0	65,324	247,689	313,012	0	0	20,402	0	20,402
Total Cost of Capital Purchases	0	0	65,324	247,689	313,012	0	0	20,402	0	20,402
Total cost of Education & Sports Management and Inspection	43,245	161,955	65,324	247,689	518,213	65,924	122,294	20,402	0	208,621

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078501 Special Needs Education Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	3,658	0	0	3,658	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,100	0	0	4,100
Total Cost of output8501	0	3,658	0	0	3,658	0	10,000	0	0	10,000
Total Cost of Higher LG Services	0	3,658	0	0	3,658	0	10,000	0	0	10,000
Total cost of Special Needs Education	0	3,658	0	0	3,658	0	10,000	0	0	10,000
Total cost of Education	8,970,514	1,591,449	1,548,324	247,689	12,357,975	9,303,529	1,654,478	975,055	0	11,933,061

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Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	683,236	516,405	528,801
District Unconditional Grant (Wage)	158,834	109,287	98,384
Locally Raised Revenues	0	0	2,000
Other Transfers from Central Government	524,402	407,118	428,417
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	683,236	516,405	528,801
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	158,834	71,786	98,384
Non Wage	524,402	363,420	430,417
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	683,236	435,206	528,801

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

048105 District Road equipment and machinery repaired

228004 Maintenance – Other	0	31,177	0	0	31,177	0	22,000	0	0	22,000
Total Cost of output8105	0	31,177	0	0	31,177	0	22,000	0	0	22,000

048108 Operation of District Roads Office

211101 General Staff Salaries	158,834	0	0	0	158,834	98,384	0	0	0	98,384
221011 Printing, Stationery, Photocopying and Binding	0	2,280	0	0	2,280	0	3,000	0	0	3,000
227001 Travel inland	0	7,174	0	0	7,174	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	6,625	0	0	6,625	0	3,170	0	0	3,170
228001 Maintenance - Civil	0	1,764	0	0	1,764	0	0	0	0	0

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Total Cost of output8108		158,834	17,843	0	0	176,678	98,384	11,170	0	0	109,554
Total Cost of Higher LG Services		158,834	49,020	0	0	207,854	98,384	33,170	0	0	131,554
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048151 Community Access Road Maintenance (LLS)											
263104 Transfers to other govt. units (Current)	0	29,423	0	0	29,423	0	25,958	0	0	25,958	
Total for LCIII: Kamwezi					County: Rukiga					8,156	
<i>LCII: Kigara</i>	<i>Kamwezi</i>	<i>Kamwezi Sub County</i>		<i>Source: Other Transfers from Central Government</i>						<i>8,156</i>	
Total for LCIII: Bukinda					County: Rukiga					3,179	
<i>LCII: Nyakasiru</i>	<i>Bukinda</i>	<i>Bukinda Sub County</i>		<i>Source: Other Transfers from Central Government</i>						<i>3,179</i>	
Total for LCIII: Kashambya					County: Rukiga					8,011	
<i>LCII: Kitunga</i>	<i>Kashambya</i>	<i>Kashambya Sub County</i>		<i>Source: Other Transfers from Central Government</i>						<i>8,011</i>	
Total for LCIII: Rwamucucu					County: Rukiga					6,612	
<i>LCII: Kitojo</i>	<i>Rwamucucu</i>	<i>Rwamucucu Sub County</i>		<i>Source: Other Transfers from Central Government</i>						<i>6,612</i>	
Total Cost of output8151	0	29,423	0	0	29,423	0	25,958	0	0	25,958	
048156 Urban unpaved roads Maintenance (LLS)											
263104 Transfers to other govt. units (Current)	0	285,134	0	0	285,134	0	237,749	0	0	237,749	
Total for LCIII: Muhanga Town Council					County: Rukiga					198,048	
<i>LCII: Highland</i>	<i>Muhanga</i>	<i>Muhanga Town Council</i>		<i>Source: Other Transfers from Central Government</i>						<i>198,048</i>	
Total for LCIII: Mparo TC					County: Rukiga					39,701	
<i>LCII: Central Ward</i>	<i>Mparo</i>	<i>Mparo TC</i>		<i>Source: Other Transfers from Central Government</i>						<i>39,701</i>	
Total Cost of output8156	0	285,134	0	0	285,134	0	237,749	0	0	237,749	
048158 District Roads Maintenance (URF)											
263104 Transfers to other govt. units (Current)	0	160,825	0	0	160,825	0	117,539	0	0	117,539	

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Total for LCIII: Kamwezi		County: Rukiga			21,000						
<i>LCII: Kibanda</i>	<i>Kibanda Kamwezi 21 KM Road</i>	<i>Rukiga DLG</i>	<i>Source: Other Transfers from Central Government</i>		<i>21,000</i>						
Total for LCIII: Bukinda		County: Rukiga			18,000						
<i>LCII: Nyakasiru</i>	<i>Kabimbiri wacheba -Nyakasiru Road 18 Km</i>	<i>Rukiga DLG</i>	<i>Source: Other Transfers from Central Government</i>		<i>18,000</i>						
Total for LCIII: Kashambya		County: Rukiga			21,000						
<i>LCII: Bucundura</i>	<i>21Km Nyaruziba Nyakashebeya-Ruyumbu</i>	<i>Rukiga DLG</i>	<i>Source: Other Transfers from Central Government</i>		<i>21,000</i>						
Total for LCIII: Rwamucucu		County: Rukiga			21,000						
<i>LCII: Nyakagabagaba</i>	<i>Kabimbiiri- Kamusiza 15KM .</i>	<i>Rukiga DLG</i>	<i>Source: Other Transfers from Central Government</i>		<i>21,000</i>						
Total for LCIII: Mparo TC		County: Rukiga			36,539						
<i>LCII: Central Ward</i>	<i>Sindi Kangondo Road 5KM</i>	<i>Rukiga DLG</i>	<i>Source: Other Transfers from Central Government</i>		<i>36,539</i>						
Total Cost of output8158		0	160,825	0	0	160,825	0	117,539	0	0	117,539

048159 District and Community Access Roads Maintenance

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	14,000	0	0	14,000
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Total for LCIII: Mparo TC		County: Rukiga			14,000				
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<i>LCII: Central Ward</i>	<i>Drainage and Bridges</i>	<i>Rukiga</i>	<i>Source: Other Transfers from Central Government</i>		<i>14,000</i>				
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Total Cost of output8159		0	0	0	0	0	14,000	0	0	14,000
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Total Cost of Lower Local Services		0	475,382	0	0	475,382	0	395,247	0	0	395,247
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Total cost of District, Urban and Community Access Roads		158,834	524,402	0	0	683,236	98,384	428,417	0	0	526,801
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0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

048201 Buildings Maintenance

228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
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Total Cost of output8201		0	0	0	0	0	2,000	0	0	2,000
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Total Cost of Higher LG Services		0	0	0	0	0	2,000	0	0	2,000
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Total cost of District Engineering Services		0	0	0	0	0	2,000	0	0	2,000
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Total cost of Roads and Engineering		158,834	524,402	0	0	683,236	98,384	430,417	0	0	528,801
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Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	73,208	48,025	73,083
District Unconditional Grant (Wage)	26,800	20,100	26,800
Sector Conditional Grant (Non-Wage)	46,408	27,925	46,283
Development Revenues	247,102	247,102	148,259
Sector Development Grant	227,300	227,300	128,457
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	320,309	295,127	221,342
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	26,800	7,299	26,800
Non Wage	46,408	23,310	46,283
Development Expenditure			
Domestic Development	247,102	34,937	148,259
External Financing	0	0	0
Total Expenditure	320,309	65,546	221,342

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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

211101 General Staff Salaries	26,800	0	0	0	26,800	26,800	0	0	0	26,800
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,285	0	0	1,285	0	1,360	0	0	1,360
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	3,164	0	0	3,164	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,551	0	0	2,551	0	10,465	0	0	10,465
Total Cost of output8101	26,800	7,000	0	0	33,800	26,800	22,225	0	0	49,025

098102 Supervision, monitoring and coordination

227001 Travel inland	0	1,316	0	0	1,316	0	2,500	0	0	2,500
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227004 Fuel, Lubricants and Oils	0	6,400	0	0	6,400	0	3,800	0	0	3,800
Total Cost of output8102	0	7,716	0	0	7,716	0	6,300	0	0	6,300

098103 Support for O&M of district water and sanitation

221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	11,173	0	0	11,173	0	1,550	0	0	1,550
227004 Fuel, Lubricants and Oils	0	3,287	0	0	3,287	0	3,000	0	0	3,000
228004 Maintenance – Other	0	4,000	0	0	4,000	0	1,000	0	0	1,000
Total Cost of output8103	0	18,460	0	0	18,460	0	8,550	0	0	8,550

098104 Promotion of Community Based Management

221009 Welfare and Entertainment	0	0	0	0	0	0	1,008	0	0	1,008
227001 Travel inland	0	3,531	0	0	3,531	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	5,969	0	0	5,969	0	3,000	0	0	3,000
Total Cost of output8104	0	9,500	0	0	9,500	0	6,508	0	0	6,508

098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	2,731	0	0	2,731	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	700	0	0	700
Total Cost of output8105	0	3,731	0	0	3,731	0	2,700	0	0	2,700
Total Cost of Higher LG Services	26,800	46,408	0	0	73,208	26,800	46,283	0	0	73,083

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	6,428	0	6,428
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Total for LCIII: Mparo TC

County: Rukiga

6,428

LCII: Central Ward Rukiga Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 6,428

312104 Other Structures	0	0	214,300	0	214,300	0	0	0	0	0
Total Cost of output8172	0	0	214,300	0	214,300	0	0	6,428	0	6,428

098175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	19,802	0	19,802	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802

Total for LCIII: Mparo TC

County: Rukiga

19,802

LCII: Central Ward Rukiga DLG Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant 19,802

Total Cost of output8175	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,000	0	13,000
Total for LCIII: Kamwezi									County: Rukiga	13,000
<i>LCII: Kigara</i>	<i>Rwamatunguru</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>						<i>13,000</i>	
312104 Other Structures	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of output8180	0	0	13,000	0	13,000	0	0	13,000	0	13,000

098184 Construction of piped water supply system

312104 Other Structures	0	0	0	0	0	0	0	109,029	0	109,029
Total for LCIII: Rwamucucu									County: Rukiga	109,029
<i>LCII: Ibumba</i>	<i>Ibumba GFS</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>79,029</i>	
<i>LCII: Nyakagabagaba</i>	<i>NYAKAGABAGABA GFS</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>30,000</i>	
Total Cost of output8184	0	0	0	0	0	0	0	109,029	0	109,029
Total Cost of Capital Purchases	0	0	247,102	0	247,102	0	0	148,259	0	148,259
Total cost of Rural Water Supply and Sanitation	26,800	46,408	247,102	0	320,309	26,800	46,283	148,259	0	221,342
Total cost of Water	26,800	46,408	247,102	0	320,309	26,800	46,283	148,259	0	221,342

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Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	139,886	96,948	151,488
District Unconditional Grant (Non-Wage)	8,145	6,211	8,145
District Unconditional Grant (Wage)	118,249	83,687	131,860
Locally Raised Revenues	7,045	3,170	4,994
Sector Conditional Grant (Non-Wage)	6,447	3,879	6,489
Development Revenues	16,246	16,246	0
District Discretionary Development Equalization Grant	16,246	16,246	0
Total Revenues shares	156,132	113,194	151,488
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	118,249	73,987	131,860
Non Wage	21,637	12,754	19,628
Development Expenditure			
Domestic Development	16,246	16,245	0
External Financing	0	0	0
Total Expenditure	156,132	102,986	151,488

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	118,249	0	0	0	118,249	131,860	0	0	0	131,860
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	1,434	0	0	1,434	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	574	0	0	574	0	1,000	0	0	1,000
Total Cost of output8301	118,249	2,408	0	0	120,658	131,860	2,400	0	0	134,260

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098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	500	0	0	500	0	1,500	0	0	1,500
227001 Travel inland	0	500	0	0	500	0	1,528	0	0	1,528
Total Cost of output8303	0	1,000	0	0	1,000	0	3,028	0	0	3,028

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

227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	768	0	0	768
Total Cost of output8304	0	1,000	0	0	1,000	0	1,768	0	0	1,768

098305 Forestry Regulation and Inspection

227001 Travel inland	0	800	0	0	800	0	600	0	0	600
Total Cost of output8305	0	800	0	0	800	0	600	0	0	600

098306 Community Training in Wetland management

227001 Travel inland	0	1,000	0	0	1,000	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,025	0	0	1,025
Total Cost of output8306	0	1,000	0	0	1,000	0	2,225	0	0	2,225

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	3,913	0	0	3,913
Total Cost of output8307	0	1,000	0	0	1,000	0	3,913	0	0	3,913

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	200	0	0	200
Total Cost of output8308	0	1,000	0	0	1,000	0	200	0	0	200

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	3,000	0	0	3,000	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	1,476	0	0	1,476	0	0	0	0	0
Total Cost of output8309	0	4,476	0	0	4,476	0	300	0	0	300

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

221002 Workshops and Seminars	0	1,312	0	0	1,312	0	0	0	0	0
227001 Travel inland	0	2,600	0	0	2,600	0	2,922	0	0	2,922
227004 Fuel, Lubricants and Oils	0	2,041	0	0	2,041	0	0	0	0	0
Total Cost of output8310	0	5,953	0	0	5,953	0	2,922	0	0	2,922

098311 Infrastruture Planning

222001 Telecommunications	0	127	0	0	127	0	0	0	0	0
227001 Travel inland	0	2,873	0	0	2,873	0	2,273	0	0	2,273
Total Cost of output8311	0	3,000	0	0	3,000	0	2,273	0	0	2,273

Total Cost of Higher LG Services	118,249	21,637	0	0	139,886	131,860	19,628	0	0	151,488
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	16,246	0	16,246	0	0	0	0	0
Total Cost of output8372	0	0	16,246	0	16,246	0	0	0	0	0
Total Cost of Capital Purchases	0	0	16,246	0	16,246	0	0	0	0	0
Total cost of Natural Resources Management	118,249	21,637	16,246	0	156,132	131,860	19,628	0	0	151,488
Total cost of Natural Resources	118,249	21,637	16,246	0	156,132	131,860	19,628	0	0	151,488

Vote:620 Rukiga District

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Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	129,902	94,363	129,833
District Unconditional Grant (Non-Wage)	3,214	1,699	4,214
District Unconditional Grant (Wage)	91,280	68,460	93,280
Locally Raised Revenues	8,749	3,937	4,200
Other Transfers from Central Government	6,108	4,853	8,049
Sector Conditional Grant (Non-Wage)	20,551	15,414	20,090
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	129,902	94,363	129,833
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	91,280	50,007	93,280
Non Wage	38,622	19,143	36,553
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	129,902	69,150	129,833

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	0	0	0	0	0	4,438	0	0	4,438
Total Cost of output8102	0	0	0	0	0	0	4,438	0	0	4,438
108104 Facilitation of Community Development Workers										
227001 Travel inland	0	730	0	0	730	0	1,005	0	0	1,005
Total Cost of output8104	0	730	0	0	730	0	1,005	0	0	1,005

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108105 Adult Learning

227001 Travel inland	0	4,064	0	0	4,064	0	3,034	0	0	3,034
Total Cost of output8105	0	4,064	0	0	4,064	0	3,034	0	0	3,034

108106 Support to Public Libraries

227001 Travel inland	0	0	0	0	0	0	743	0	0	743
Total Cost of output8106	0	0	0	0	0	0	743	0	0	743

108107 Gender Mainstreaming

227001 Travel inland	0	1,900	0	0	1,900	0	1,005	0	0	1,005
Total Cost of output8107	0	1,900	0	0	1,900	0	1,005	0	0	1,005

108108 Children and Youth Services

227001 Travel inland	0	1,000	0	0	1,000	0	2,009	0	0	2,009
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8108	0	2,000	0	0	2,000	0	2,009	0	0	2,009

108109 Support to Youth Councils

227001 Travel inland	0	2,000	0	0	2,000	0	2,411	0	0	2,411
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	840	0	0	840
Total Cost of output8109	0	3,000	0	0	3,000	0	3,251	0	0	3,251

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	2,844	0	0	2,844	0	0	0	0	0
227001 Travel inland	0	3,059	0	0	3,059	0	2,009	0	0	2,009
Total Cost of output8110	0	5,903	0	0	5,903	0	2,009	0	0	2,009

108112 Work based inspections

227001 Travel inland	0	2,000	0	0	2,000	0	843	0	0	843
Total Cost of output8112	0	2,000	0	0	2,000	0	843	0	0	843

108113 Labour dispute settlement

227001 Travel inland	0	800	0	0	800	0	1,845	0	0	1,845
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output8113	0	2,000	0	0	2,000	0	1,845	0	0	1,845

108114 Representation on Women's Councils

227001 Travel inland	0	6,108	0	0	6,108	0	10,737	0	0	10,737
227004 Fuel, Lubricants and Oils	0	3,071	0	0	3,071	0	0	0	0	0
Total Cost of output8114	0	9,178	0	0	9,178	0	10,737	0	0	10,737

108116 Social Rehabilitation Services

227001 Travel inland	0	0	0	0	0	0	1,005	0	0	1,005
Total Cost of output8116	0	0	0	0	0	0	1,005	0	0	1,005

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	91,280	0	0	0	91,280	93,280	0	0	0	93,280
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	860	0	0	860

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221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	2,933	0	0	2,933	0	3,371	0	0	3,371
227004 Fuel, Lubricants and Oils	0	2,314	0	0	2,314	0	0	0	0	0
Total Cost of output8117	91,280	7,847	0	0	99,127	93,280	4,631	0	0	97,911
Total Cost of Higher LG Services	91,280	38,622	0	0	129,902	93,280	36,553	0	0	129,833
Total cost of Community Mobilisation and Empowerment	91,280	38,622	0	0	129,902	93,280	36,553	0	0	129,833
Total cost of Community Based Services	91,280	38,622	0	0	129,902	93,280	36,553	0	0	129,833

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Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	65,651	44,978	69,346
District Unconditional Grant (Non-Wage)	40,896	28,822	32,896
District Unconditional Grant (Wage)	15,515	11,636	27,450
Locally Raised Revenues	9,240	4,520	9,000
Development Revenues	6,410	6,410	18,032
District Discretionary Development Equalization Grant	6,410	6,410	18,032
Total Revenues shares	72,060	51,388	87,378
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	15,515	10,999	27,450
Non Wage	50,136	33,043	41,896
Development Expenditure			
Domestic Development	6,410	6,410	18,032
External Financing	0	0	0
Total Expenditure	72,060	50,451	87,378

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	15,515	0	0	0	15,515	27,450	0	0	0	27,450
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,896	0	0	1,896
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	3,700	0	0	3,700	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	4,800	0	0	4,800
Total Cost of output8301	15,515	11,100	0	0	26,615	27,450	8,896	0	0	36,346

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138302 District Planning

221001 Advertising and Public Relations	0	200	0	0	200	0	100	0	0	100
221009 Welfare and Entertainment	0	3,100	0	0	3,100	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	4,200	0	0	4,200	0	2,900	0	0	2,900
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of output8302	0	8,600	0	0	8,600	0	6,000	0	0	6,000

138303 Statistical data collection

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8303	0	1,000	0	0	1,000	0	2,000	0	0	2,000

138304 Demographic data collection

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8304	0	0	0	0	0	0	1,000	0	0	1,000

138305 Project Formulation

227001 Travel inland	0	1,250	0	0	1,250	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,250	0	0	1,250	0	0	0	0	0
Total Cost of output8305	0	2,500	0	0	2,500	0	4,000	0	0	4,000

138306 Development Planning

227001 Travel inland	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total Cost of output8306	0	1,000	0	0	1,000	0	4,000	0	0	4,000

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	450	0	0	450	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	3,210	0	0	3,210	0	1,000	0	0	1,000
222001 Telecommunications	0	2,100	0	0	2,100	0	2,100	0	0	2,100
227001 Travel inland	0	14,240	0	0	14,240	0	8,600	0	0	8,600
Total Cost of output8307	0	20,000	0	0	20,000	0	12,000	0	0	12,000

138308 Operational Planning

227001 Travel inland	0	3,936	0	0	3,936	0	2,000	0	0	2,000
Total Cost of output8308	0	3,936	0	0	3,936	0	2,000	0	0	2,000

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8309	0	2,000	0	0	2,000	0	2,000	0	0	2,000

Total Cost of Higher LG Services	15,515	50,136	0	0	65,651	27,450	41,896	0	0	69,346
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	600	0	600	0	0	600	0	600
Total for LCIII: Kashambya	County: Rukiga				600					600
<i>LCII: Bucundura</i>	<i>Mukyogo HCII</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: District Discretionary Development Equalization Grant</i>						600
281503 Engineering and Design Studies & Plans for capital works	0	0	1,500	0	1,500	0	0	1,200	0	1,200
Total for LCIII: Mparo TC	County: Rukiga				1,200					1,200
<i>LCII: Central Ward</i>	<i>Rukiga</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: District Discretionary Development Equalization Grant</i>						1,200
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,310	0	4,310	0	0	7,403	0	7,403
Total for LCIII: Mparo TC	County: Rukiga				7,403					7,403
<i>LCII: Central Ward</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>						7,403
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,300	0	5,300
Total for LCIII: Mparo TC	County: Rukiga				5,300					5,300
<i>LCII: Central Ward</i>	<i>Mparo</i>	<i>Furniture and Fixtures - Chairs-634</i>		<i>Source: District Discretionary Development Equalization Grant</i>						5,300
312211 Office Equipment	0	0	0	0	0	0	0	3,529	0	3,529
Total for LCIII: Mparo TC	County: Rukiga				3,529					3,529
<i>LCII: Central Ward</i>	<i>MPARO</i>	<i>Safe</i>		<i>Source: District Discretionary Development Equalization Grant</i>						3,529
Total Cost of output8372	0	0	6,410	0	6,410	0	0	18,032	0	18,032
Total Cost of Capital Purchases	0	0	6,410	0	6,410	0	0	18,032	0	18,032
Total cost of Local Government Planning Services	15,515	50,136	6,410	0	72,060	27,450	41,896	18,032	0	87,378
Total cost of Planning	15,515	50,136	6,410	0	72,060	27,450	41,896	18,032	0	87,378

Vote:620 Rukiga District

FY 2021/22

Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	36,530	25,848	38,870
District Unconditional Grant (Non-Wage)	10,815	8,112	12,815
District Unconditional Grant (Wage)	19,515	14,636	19,515
Locally Raised Revenues	6,200	3,100	6,540
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	36,530	25,848	38,870
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	19,515	9,085	19,515
Non Wage	17,015	11,204	19,355
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,530	20,289	38,870

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	19,515	0	0	0	19,515	19,515	0	0	0	19,515
221003 Staff Training	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	8,467	0	0	8,467	0	1,140	0	0	1,140
227004 Fuel, Lubricants and Oils	0	2,676	0	0	2,676	0	0	0	0	0
Total Cost of output8201	19,515	12,343	0	0	31,858	19,515	4,540	0	0	24,055

Vote:620 Rukiga District

FY 2021/22

148202 Internal Audit

227001 Travel inland	0	2,672	0	0	2,672	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,815	0	0	2,815
Total Cost of output8202	0	4,672	0	0	4,672	0	14,815	0	0	14,815
Total Cost of Higher LG Services	19,515	17,015	0	0	36,530	19,515	19,355	0	0	38,870
Total cost of Internal Audit Services	19,515	17,015	0	0	36,530	19,515	19,355	0	0	38,870
Total cost of Internal Audit	19,515	17,015	0	0	36,530	19,515	19,355	0	0	38,870

Vote:620 Rukiga District

FY 2021/22

Trade Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	60,669	42,938	66,429
District Unconditional Grant (Non-Wage)	7,601	5,401	6,600
District Unconditional Grant (Wage)	36,834	27,625	47,828
Locally Raised Revenues	7,547	3,396	3,400
Sector Conditional Grant (Non-Wage)	8,688	6,516	8,601
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	60,669	42,938	66,429
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	36,834	21,003	47,828
Non Wage	23,835	15,313	18,601
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	60,669	36,316	66,429

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	36,834	0	0	0	36,834	47,828	0	0	0	47,828
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	600	0	0	600
227001 Travel inland	0	3,300	0	0	3,300	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,477	0	0	1,477	0	1,000	0	0	1,000
Total Cost of output8301	36,834	6,277	0	0	43,110	47,828	4,600	0	0	52,428

Vote:620 Rukiga District

FY 2021/22

068302 Enterprise Development Services

227001 Travel inland	0	1,713	0	0	1,713	0	900	0	0	900
227004 Fuel, Lubricants and Oils	0	897	0	0	897	0	0	0	0	0
Total Cost of output8302	0	2,611	0	0	2,611	0	900	0	0	900

068303 Market Linkage Services

227001 Travel inland	0	1,500	0	0	1,500	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	1,311	0	0	1,311	0	0	0	0	0
Total Cost of output8303	0	2,811	0	0	2,811	0	600	0	0	600

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	3,911	0	0	3,911	0	6,900	0	0	6,900
227004 Fuel, Lubricants and Oils	0	1,623	0	0	1,623	0	1,000	0	0	1,000
Total Cost of output8304	0	5,535	0	0	5,535	0	7,900	0	0	7,900

068305 Tourism Promotional Services

227001 Travel inland	0	2,990	0	0	2,990	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,170	0	0	1,170	0	700	0	0	700
Total Cost of output8305	0	4,160	0	0	4,160	0	2,700	0	0	2,700

068306 Industrial Development Services

227001 Travel inland	0	1,443	0	0	1,443	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	501	0	0	501
Total Cost of output8306	0	2,443	0	0	2,443	0	1,901	0	0	1,901

Total Cost of Higher LG Services	36,834	23,835	0	0	60,669	47,828	18,601	0	0	66,429
Total cost of Commercial Services	36,834	23,835	0	0	60,669	47,828	18,601	0	0	66,429
Total cost of Trade Industry and Local Development	36,834	23,835	0	0	60,669	47,828	18,601	0	0	66,429

Vote:620 Rukiga District

FY 2021/22

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Kamwezi	59,026	48,791	110,866
Bukinda	28,737	22,379	52,289
Muhanga Town Council	304,762	77,635	113,272
Kashambya	58,331	48,144	107,434
Rwamucucu	51,136	34,598	92,430
Mparo TC	139,662	26,079	39,322
Grand Total	641,654	257,627	515,613
<i>o/w: Wage:</i>	<i>282,534</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>243,743</i>	<i>142,250</i>	<i>244,018</i>
<i>Domestic Devt:</i>	<i>115,377</i>	<i>115,377</i>	<i>271,595</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:620 Rukiga District

FY 2021/22

SubCounty/Town Council/Division: Kamwezi

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,159	22,883	38,804
District Unconditional Grant (Non-Wage)	17,875	15,270	18,031
Locally Raised Revenues	15,283	7,613	20,773
Development Revenues	25,868	25,908	72,062
District Discretionary Development Equalization Grant	25,868	25,908	72,062
Total Revenue Shares	59,026	48,791	110,866
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,159	22,883	38,804
Development Expenditure			
Domestic Development	25,868	25,908	72,062
External Financing	0	0	0
Total Expenditure	59,026	48,791	110,866

Vote:620 Rukiga District

FY 2021/22

SubCounty/Town Council/Division: Bukinda

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,718	9,360	15,876
District Unconditional Grant (Non-Wage)	9,502	8,117	9,619
Locally Raised Revenues	6,216	1,243	6,257
Development Revenues	13,019	13,019	36,413
District Discretionary Development Equalization Grant	13,019	13,019	36,413
Total Revenue Shares	28,737	22,379	52,289
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,718	9,360	15,876
Development Expenditure			
Domestic Development	13,019	13,019	36,413
External Financing	0	0	0
Total Expenditure	28,737	22,379	52,289

Vote:620 Rukiga District

FY 2021/22

SubCounty/Town Council/Division: Muhanga Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	285,132	149,211	93,679
Locally Raised Revenues	57,547	24,519	48,629
Urban Unconditional Grant (Non-Wage)	45,172	33,486	45,050
Urban Unconditional Grant (Wage)	182,413	91,207	0
Development Revenues	19,630	19,630	19,593
Urban Discretionary Development Equalization Grant	19,630	19,630	19,593
Total Revenue Shares	304,762	168,841	113,272
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	182,413	0	0
Non Wage	102,718	58,005	93,679
Development Expenditure			
Domestic Development	19,630	19,630	19,593
External Financing	0	0	0
Total Expenditure	304,762	77,635	113,272

Vote:620 Rukiga District

FY 2021/22

SubCounty/Town Council/Division: Kashambya

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,831	22,643	36,391
District Unconditional Grant (Non-Wage)	17,636	15,066	17,791
Locally Raised Revenues	15,194	7,578	18,600
Development Revenues	25,501	25,501	71,044
District Discretionary Development Equalization Grant	25,501	25,501	71,044
Total Revenue Shares	58,331	48,144	107,434
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,831	22,643	36,391
Development Expenditure			
Domestic Development	25,501	25,501	71,044
External Financing	0	0	0
Total Expenditure	58,331	48,144	107,434

Vote:620 Rukiga District

FY 2021/22

SubCounty/Town Council/Division: Rwamucucu

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,205	11,707	28,312
District Unconditional Grant (Non-Wage)	15,961	5,310	16,156
Locally Raised Revenues	12,243	6,397	12,156
Development Revenues	22,931	22,891	64,117
District Discretionary Development Equalization Grant	22,931	22,891	64,117
Total Revenue Shares	51,136	34,598	92,430
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,205	11,707	28,312
Development Expenditure			
Domestic Development	22,931	22,891	64,117
External Financing	0	0	0
Total Expenditure	51,136	34,598	92,430

Vote:620 Rukiga District

FY 2021/22

SubCounty/Town Council/Division: Mparo TC

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	131,234	73,363	30,956
Locally Raised Revenues	10,000	2,000	10,000
Urban Unconditional Grant (Non-Wage)	21,113	15,651	20,956
Urban Unconditional Grant (Wage)	100,121	55,712	0
Development Revenues	8,428	8,428	8,366
Urban Discretionary Development Equalization Grant	8,428	8,428	8,366
Total Revenue Shares	139,662	81,791	39,322
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	100,121	0	0
Non Wage	31,113	17,651	30,956
Development Expenditure			
Domestic Development	8,428	8,428	8,366
External Financing	0	0	0
Total Expenditure	139,662	26,079	39,322

Vote:620 Rukiga District

FY 2021/22

SubCounty/Town Council/Division: Kamwezi

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,875	15,270	38,804
District Unconditional Grant (Non-Wage)	17,875	15,270	18,031
Locally Raised Revenues	0	0	20,773
Development Revenues	25,868	25,908	72,062
District Discretionary Development Equalization Grant	25,868	25,908	72,062
Total Revenue Shares	43,743	41,178	110,866
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,875	15,270	38,804
Development Expenditure			
Domestic Development	25,868	25,908	72,062
External Financing	0	0	0
Total Expenditure	43,743	41,178	110,866

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	17,875	0	0	17,875	0	38,804	0	0	38,804
Total Cost of Output 51	0	17,875	0	0	17,875	0	38,804	0	0	38,804
Total Cost of Class of Output Lower Local Services	0	17,875	0	0	17,875	0	38,804	0	0	38,804
03 Capital Purchases										
138172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	25,868	0	25,868	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,600	0	3,600

Vote:620 Rukiga District

FY 2021/22

312104 Other Structures	0	0	0	0	0	0	0	68,462	0	68,462
Total Cost of Output 72	0	0	25,868	0	25,868	0	0	72,062	0	72,062
Total Cost of Class of Output Capital Purchases	0	0	25,868	0	25,868	0	0	72,062	0	72,062
Total cost of District and Urban Administration	0	17,875	25,868	0	43,743	0	38,804	72,062	0	110,866
Total cost of Administration	0	17,875	25,868	0	43,743	0	38,804	72,062	0	110,866

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,283	7,613	0
Locally Raised Revenues	15,283	7,613	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,283	7,613	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,283	7,613	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,283	7,613	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:620 Rukiga District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	15,283	0	0	15,283	0	0	0	0	0
Total Cost of Output 02	0	15,283	0	0	15,283	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,283	0	0	15,283	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	15,283	0	0	15,283	0	0	0	0	0
Total cost of Finance	0	15,283	0	0	15,283	0	0	0	0	0

SubCounty/Town Council/Division: Bukinda

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,502	8,117	15,876
District Unconditional Grant (Non-Wage)	9,502	8,117	9,619
Locally Raised Revenues	0	0	6,257
Development Revenues	13,019	13,019	36,413
District Discretionary Development Equalization Grant	13,019	13,019	36,413
Total Revenue Shares	22,521	21,136	52,289
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,502	8,117	15,876
Development Expenditure			
Domestic Development	13,019	13,019	36,413
External Financing	0	0	0
Total Expenditure	22,521	21,136	52,289

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:620 Rukiga District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	9,502	0	0	9,502	0	15,876	0	0	15,876
Total Cost of Output 51	0	9,502	0	0	9,502	0	15,876	0	0	15,876
Total Cost of Class of Output Lower Local Services	0	9,502	0	0	9,502	0	15,876	0	0	15,876
03 Capital Purchases										
138172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	13,019	0	13,019	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,413	0	1,413
312104 Other Structures	0	0	0	0	0	0	0	35,000	0	35,000
Total Cost of Output 72	0	0	13,019	0	13,019	0	0	36,413	0	36,413
Total Cost of Class of Output Capital Purchases	0	0	13,019	0	13,019	0	0	36,413	0	36,413
Total cost of District and Urban Administration	0	9,502	13,019	0	22,521	0	15,876	36,413	0	52,289
Total cost of Administration	0	9,502	13,019	0	22,521	0	15,876	36,413	0	52,289

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,216	1,243	0
Locally Raised Revenues	6,216	1,243	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,216	1,243	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,216	1,243	0
Development Expenditure			
Domestic Development	0	0	0

Vote:620 Rukiga District

FY 2021/22

External Financing	0	0	0
Total Expenditure	6,216	1,243	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	6,216	0	0	6,216	0	0	0	0	0
Total Cost of Output 02	0	6,216	0	0	6,216	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,216	0	0	6,216	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	6,216	0	0	6,216	0	0	0	0	0
Total cost of Finance	0	6,216	0	0	6,216	0	0	0	0	0

SubCounty/Town Council/Division: Muhanga Town Council

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	227,585	124,692	93,679
Locally Raised Revenues	0	0	48,629
Urban Unconditional Grant (Non-Wage)	45,172	33,486	45,050
Urban Unconditional Grant (Wage)	182,413	91,207	0
Development Revenues	19,630	19,630	19,593
Urban Discretionary Development Equalization Grant	19,630	19,630	19,593
Total Revenue Shares	247,215	144,323	113,272
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	182,413	0	0
Non Wage	45,172	33,486	93,679
Development Expenditure			
Domestic Development	19,630	19,630	19,593

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External Financing	0	0	0
Total Expenditure	247,215	53,116	113,272

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138106 Office Support services										
211101 General Staff Salaries	182,413	0	0	0	182,413	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,576	0	0	4,576	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	21,134	0	0	21,134	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	19,061	0	0	19,061	0	0	0	0	0
Total Cost of Output 06	182,413	45,172	0	0	227,585	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	182,413	45,172	0	0	227,585	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	93,679	0	0	93,679
Total Cost of Output 51	0	0	0	0	0	0	93,679	0	0	93,679
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	93,679	0	0	93,679
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,630	0	19,630	0	0	1,000	0	1,000
312104 Other Structures	0	0	0	0	0	0	0	18,593	0	18,593
Total Cost of Output 72	0	0	19,630	0	19,630	0	0	19,593	0	19,593
Total Cost of Class of Output Capital Purchases	0	0	19,630	0	19,630	0	0	19,593	0	19,593
Total cost of District and Urban Administration	182,413	45,172	19,630	0	247,215	0	93,679	19,593	0	113,272
Total cost of Administration	182,413	45,172	19,630	0	247,215	0	93,679	19,593	0	113,272

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	57,547	24,519	0
Locally Raised Revenues	57,547	24,519	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	57,547	24,519	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	57,547	24,519	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	57,547	24,519	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	57,547	0	0	57,547	0	0	0	0	0
Total Cost of Output 02	0	57,547	0	0	57,547	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	57,547	0	0	57,547	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	57,547	0	0	57,547	0	0	0	0	0
Total cost of Finance	0	57,547	0	0	57,547	0	0	0	0	0

SubCounty/Town Council/Division: Kashambya

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,636	15,066	36,391
District Unconditional Grant (Non-Wage)	17,636	15,066	17,791
Locally Raised Revenues	0	0	18,600
Development Revenues	25,501	25,501	71,044

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District Discretionary Development Equalization Grant	25,501	25,501	71,044
Total Revenue Shares	43,137	40,567	107,434
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,636	15,066	36,391
<i>Development Expenditure</i>			
Domestic Development	25,501	25,501	71,044
External Financing	0	0	0
Total Expenditure	43,137	40,567	107,434

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	17,636	0	0	17,636	0	36,391	0	0	36,391
Total Cost of Output 51	0	17,636	0	0	17,636	0	36,391	0	0	36,391
Total Cost of Class of Output Lower Local Services	0	17,636	0	0	17,636	0	36,391	0	0	36,391
03 Capital Purchases										
138172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	25,501	0	25,501	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,552	0	3,552
312104 Other Structures	0	0	0	0	0	0	0	67,492	0	67,492
Total Cost of Output 72	0	0	25,501	0	25,501	0	0	71,044	0	71,044
Total Cost of Class of Output Capital Purchases	0	0	25,501	0	25,501	0	0	71,044	0	71,044
Total cost of District and Urban Administration	0	17,636	25,501	0	43,137	0	36,391	71,044	0	107,434
Total cost of Administration	0	17,636	25,501	0	43,137	0	36,391	71,044	0	107,434

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	15,194	7,578	0
Locally Raised Revenues	15,194	7,578	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,194	7,578	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,194	7,578	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,194	7,578	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	15,194	0	0	15,194	0	0	0	0	0
Total Cost of Output 02	0	15,194	0	0	15,194	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,194	0	0	15,194	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	15,194	0	0	15,194	0	0	0	0	0
Total cost of Finance	0	15,194	0	0	15,194	0	0	0	0	0

SubCounty/Town Council/Division: Rwamucucu

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,961	5,310	28,312
District Unconditional Grant (Non-Wage)	15,961	5,310	16,156
Locally Raised Revenues	0	0	12,156
Development Revenues	22,931	22,891	64,117

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District Discretionary Development Equalization Grant	22,931	22,891	64,117
Total Revenue Shares	38,892	28,201	92,430
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,961	5,310	28,312
<i>Development Expenditure</i>			
Domestic Development	22,931	22,891	64,117
External Financing	0	0	0
Total Expenditure	38,892	28,201	92,430

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	15,961	0	0	15,961	0	28,312	0	0	28,312
Total Cost of Output 51	0	15,961	0	0	15,961	0	28,312	0	0	28,312
Total Cost of Class of Output Lower Local Services	0	15,961	0	0	15,961	0	28,312	0	0	28,312
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,931	0	22,931	0	0	3,000	0	3,000
312104 Other Structures	0	0	0	0	0	0	0	61,117	0	61,117
Total Cost of Output 72	0	0	22,931	0	22,931	0	0	64,117	0	64,117
Total Cost of Class of Output Capital Purchases	0	0	22,931	0	22,931	0	0	64,117	0	64,117
Total cost of District and Urban Administration	0	15,961	22,931	0	38,892	0	28,312	64,117	0	92,430
Total cost of Administration	0	15,961	22,931	0	38,892	0	28,312	64,117	0	92,430

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,243	6,397	0

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Locally Raised Revenues	12,243	6,397	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,243	6,397	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,243	6,397	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,243	6,397	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	12,243	0	0	12,243	0	0	0	0	0
Total Cost of Output 02	0	12,243	0	0	12,243	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,243	0	0	12,243	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	12,243	0	0	12,243	0	0	0	0	0
Total cost of Finance	0	12,243	0	0	12,243	0	0	0	0	0

SubCounty/Town Council/Division: Mparo TC

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	121,234	71,363	30,956
Locally Raised Revenues	0	0	10,000
Urban Unconditional Grant (Non-Wage)	21,113	15,651	20,956
Urban Unconditional Grant (Wage)	100,121	55,712	0
Development Revenues	8,428	8,428	8,366

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Urban Discretionary Development Equalization Grant	8,428	8,428	8,366
Total Revenue Shares	129,662	79,791	39,322
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	100,121	0	0
Non Wage	21,113	15,651	30,956
<i>Development Expenditure</i>			
Domestic Development	8,428	8,428	8,366
External Financing	0	0	0
Total Expenditure	129,662	24,079	39,322

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211101 General Staff Salaries	100,121	0	0	0	100,121	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,543	0	0	6,543	0	0	0	0	0
227001 Travel inland	0	6,243	0	0	6,243	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,327	0	0	8,327	0	0	0	0	0
Total Cost of Output 06	100,121	21,113	0	0	121,234	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	100,121	21,113	0	0	121,234	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	30,956	0	0	30,956
Total Cost of Output 51	0	0	0	0	0	0	30,956	0	0	30,956
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	30,956	0	0	30,956
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,428	0	8,428	0	0	800	0	800

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312104 Other Structures	0	0	0	0	0	0	0	7,566	0	7,566
Total Cost of Output 72	0	0	8,428	0	8,428	0	0	8,366	0	8,366
Total Cost of Class of Output Capital Purchases	0	0	8,428	0	8,428	0	0	8,366	0	8,366
Total cost of District and Urban Administration	100,121	21,113	8,428	0	129,662	0	30,956	8,366	0	39,322
Total cost of Administration	100,121	21,113	8,428	0	129,662	0	30,956	8,366	0	39,322

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	2,000	0
Locally Raised Revenues	10,000	2,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,000	2,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	2,000	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,000	2,000	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 02	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,000	0	0	10,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	10,000	0	0	10,000	0	0	0	0	0
Total cost of Finance	0	10,000	0	0	10,000	0	0	0	0	0