

Vote:631 Rwampara District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	392,483	210,054	745,234
o/w Higher Local Government	169,950	103,334	261,827
o/w Lower Local Government	222,534	106,720	483,408
Discretionary Government Transfers	2,787,256	2,136,918	3,119,829
o/w Higher Local Government	2,376,476	1,791,759	2,682,927
o/w Lower Local Government	410,780	345,159	436,902
Conditional Government Transfers	14,071,312	11,843,635	17,438,090
o/w Higher Local Government	14,071,312	11,843,635	17,438,090
o/w Lower Local Government	0	0	0
Other Government Transfers	663,304	209,759	912,309
o/w Higher Local Government	663,304	199,498	912,309
o/w Lower Local Government	0	10,261	0
External Financing	146,194	0	215,108
o/w Higher Local Government	146,194	0	215,108
o/w Lower Local Government	0	0	0
Grand Total	18,060,549	14,400,365	22,430,570
o/w Higher Local Government	17,427,236	13,938,225	21,510,261
o/w Lower Local Government	633,314	462,140	920,309

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	1,378,961	0	0	0	1,378,961
o/w: Wage:	765,494	0	0	0	765,494
Non-Wage Recurrent:	519,728	0	0	0	519,728
Development:	93,738	0	0	0	93,738
Tourism Development	246	700	0	0	946
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	246	700	0	0	946

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	604,711	5,900	0	0	610,611
<i>o/w: Wage:</i>	240,933	0	0	0	240,933
<i>Non-Wage Reccurent:</i>	69,971	5,900	0	0	75,871
Development:	293,806	0	0	0	293,806
Private Sector Development	49,812	0	0	0	49,812
<i>o/w: Wage:</i>	39,454	0	0	0	39,454
<i>Non-Wage Reccurent:</i>	10,358	0	0	0	10,358
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	557,594	5,000	817,741	0	1,380,335
<i>o/w: Wage:</i>	157,594	0	0	0	157,594
<i>Non-Wage Reccurent:</i>	0	5,000	817,741	0	822,741
Development:	400,000	0	0	0	400,000
Human Capital Development	13,325,183	47,200	79,759	215,108	13,667,250
<i>o/w: Wage:</i>	11,148,256	0	0	0	11,148,256
<i>Non-Wage Reccurent:</i>	1,625,730	47,200	79,759	0	1,752,689
Development:	551,197	0	0	215,108	766,305
Community Mobilization and Mindset Change	154,487	0	14,809	0	169,296
<i>o/w: Wage:</i>	126,726	0	0	0	126,726
<i>Non-Wage Reccurent:</i>	27,761	0	14,809	0	42,570
Development:	0	0	0	0	0
Governance and Security	380,681	77,554	0	0	458,235
<i>o/w: Wage:</i>	132,331	0	0	0	132,331
<i>Non-Wage Reccurent:</i>	248,350	77,554	0	0	325,904
Development:	0	0	0	0	0
Public Sector Transformation	3,742,452	549,695	0	0	4,292,147
<i>o/w: Wage:</i>	721,075	0	0	0	721,075
<i>Non-Wage Reccurent:</i>	2,322,475	549,695	0	0	2,872,170
Development:	698,902	0	0	0	698,902
Development Plan Implementation	363,792	59,185	0	0	422,977
<i>o/w: Wage:</i>	245,217	0	0	0	245,217
<i>Non-Wage Reccurent:</i>	100,753	59,185	0	0	159,938

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Development:	17,823	0	0	0	17,823
Grand Total	20,557,919	745,234	912,309	215,108	22,430,570
<i>o/w: Wage:</i>	13,577,081	0	0	0	13,577,081
<i>Non-Wage Reccurent:</i>	4,925,372	745,234	912,309	0	6,582,915
Development:	2,055,466	0	0	215,108	2,270,574

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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	1,936,784	1,598,711	4,292,147
o/w Higher Local Government	1,399,802	1,232,903	3,371,838
o/w Lower Local Government	536,981	365,808	920,309
Finance	256,135	187,594	243,035
o/w Higher Local Government	256,135	187,594	243,035
o/w Lower Local Government	0	0	0
Statutory Bodies	344,189	252,204	458,235
o/w Higher Local Government	344,189	252,204	458,235
o/w Lower Local Government	0	0	0
Production and Marketing	934,560	714,174	1,378,961
o/w Higher Local Government	934,560	714,174	1,378,961
o/w Lower Local Government	0	0	0
Health	2,534,200	1,914,036	3,223,641
o/w Higher Local Government	2,534,200	1,914,036	3,223,641
o/w Lower Local Government	0	0	0
Education	10,343,625	8,475,111	10,443,609
o/w Higher Local Government	10,343,625	8,475,111	10,443,609
o/w Lower Local Government	0	0	0
Roads and Engineering	522,742	272,789	1,380,335
o/w Higher Local Government	522,742	272,789	1,380,335
o/w Lower Local Government	0	0	0
Water	432,792	410,798	336,446
o/w Higher Local Government	432,792	410,798	336,446
o/w Lower Local Government	0	0	0
Natural Resources	262,731	194,341	274,165
o/w Higher Local Government	262,731	194,341	274,165
o/w Lower Local Government	0	0	0
Community Based Services	170,568	117,315	169,296
o/w Higher Local Government	170,568	117,315	169,296
o/w Lower Local Government	0	0	0
Planning	216,294	185,996	123,098
o/w Higher Local Government	119,962	89,664	123,098

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o/w Lower Local Government	96,332	96,332	0
Internal Audit	54,825	39,119	56,844
o/w Higher Local Government	54,825	39,119	56,844
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	51,103	38,178	50,758
o/w Higher Local Government	51,103	38,178	50,758
o/w Lower Local Government	0	0	0
Grand Total	18,060,549	14,400,365	22,430,570
<i>o/w Higher Local Government</i>	<i>17,427,236</i>	<i>13,938,225</i>	<i>21,510,261</i>
<i>o/w: Wage:</i>	<i>12,380,333</i>	<i>10,426,604</i>	<i>13,577,081</i>
<i>Non-Wage Reccurent:</i>	<i>3,486,578</i>	<i>2,137,449</i>	<i>5,964,067</i>
<i>Domestic Devt:</i>	<i>1,414,130</i>	<i>1,374,172</i>	<i>1,754,005</i>
<i>External Financing:</i>	<i>146,194</i>	<i>0</i>	<i>215,108</i>
<i>o/w Lower Local Government</i>	<i>633,314</i>	<i>462,140</i>	<i>920,309</i>
<i>o/w: Wage:</i>	<i>150,000</i>	<i>114,949</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>356,491</i>	<i>220,369</i>	<i>618,848</i>
<i>Domestic Devt:</i>	<i>126,822</i>	<i>126,822</i>	<i>301,461</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	392,483	210,054	745,234
Advertisements/Bill Boards	1,000	0	2,000
Animal & Crop Husbandry related Levies	16,794	1,784	30,860
Business licenses	20,361	12,534	44,464
Educational/Instruction related levies	43,000	7,968	42,000
Inspection Fees	5,000	9,028	14,000
Liquor licenses	3,233	1,444	6,072
Local Hotel Tax	1,000	0	3,000
Local Services Tax	42,000	41,404	57,251
Market /Gate Charges	156,830	55,150	290,179
Miscellaneous receipts/income	5,100	0	0
Other Fees and Charges	84,513	72,245	218,285
Property related Duties/Fees	5,000	280	24,028
Rates – Produced assets – from other govt. units	3,840	894	2,110
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,312	3,216	5,260
Registration of Businesses	500	4,108	5,725
2a. Discretionary Government Transfers	2,787,256	2,136,918	3,119,829
District Discretionary Development Equalization Grant	164,670	164,670	441,012
District Unconditional Grant (Non-Wage)	484,519	359,119	486,607
District Unconditional Grant (Wage)	1,900,889	1,425,666	1,954,894
Urban Discretionary Development Equalization Grant	30,490	30,490	30,696
Urban Unconditional Grant (Non-Wage)	56,688	42,023	56,620
Urban Unconditional Grant (Wage)	150,000	114,949	150,000
2b. Conditional Government Transfer	14,071,312	11,843,635	17,438,090
Sector Conditional Grant (Wage)	10,479,444	9,000,938	11,472,187
Sector Conditional Grant (Non-Wage)	1,992,863	1,283,651	2,250,294
Sector Development Grant	751,031	751,031	781,359
Transitional Development Grant	594,761	554,802	802,399
General Public Service Pension Arrears (Budgeting)	0	0	815,070
Pension for Local Governments	53,212	53,212	332,392
Gratuity for Local Governments	200,000	200,000	984,389
2c. Other Government Transfer	663,304	209,113	912,309
Support to PLE (UNEB)	15,000	0	15,000
Uganda Road Fund (URF)	360,148	161,854	817,741
Youth Livelihood Programme (YLP)	14,809	0	14,809

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Uganda Sanitation Fund (USF)	41,000	0	39,959
Results Based Financing (RBF)	232,347	47,259	24,800
3. External Financing	146,194	0	215,108
United Nations Children Fund (UNICEF)	60,000	0	0
Global Fund for HIV, TB & Malaria	0	0	95,108
Global Alliance for Vaccines and Immunization (GAVI)	86,194	0	120,000
Total Revenues shares	18,060,549	14,399,719	22,430,570

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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	892,969	726,069	2,974,397
District Unconditional Grant (Non-Wage)	76,283	57,213	55,183
District Unconditional Grant (Wage)	517,070	387,802	571,075
General Public Service Pension Arrears (Budgeting)	0	0	815,070
Gratuity for Local Governments	200,000	200,000	984,389
Locally Raised Revenues	46,403	27,842	66,287
Pension for Local Governments	53,212	53,212	332,392
Urban Unconditional Grant (Wage)	0	0	150,000
Development Revenues	506,834	506,834	397,441
District Discretionary Development Equalization Grant	6,834	6,834	14,844
Transitional Development Grant	500,000	500,000	382,597
Total Revenues shares	1,399,802	1,232,903	3,371,838
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	517,070	87,761	721,075
Non Wage	375,899	40,818	2,253,322
Development Expenditure			
Domestic Development	506,834	340,167	397,441
External Financing	0	0	0
Total Expenditure	1,399,802	468,746	3,371,838

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2020/21	Approved Budget Estimates for FY 2021/22
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	517,070	0	0	0	517,070	721,075	0	0	0	721,075
211103 Allowances (Incl. Casuals, Temporary)	0	13,400	0	0	13,400	0	11,000	0	0	11,000
213004 Gratuity Expenses	0	200,000	0	0	200,000	0	984,389	0	0	984,389
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	8,200	0	0	8,200	0	7,400	0	0	7,400
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	4,000	0	0	4,000
221017 Subscriptions	0	7,000	0	0	7,000	0	7,000	0	0	7,000
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
223005 Electricity	0	1,000	0	0	1,000	0	2,000	0	0	2,000
223006 Water	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227001 Travel inland	0	19,000	0	0	19,000	0	18,955	0	0	18,955
227004 Fuel, Lubricants and Oils	0	19,503	0	0	19,503	0	19,003	0	0	19,003
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	7,000	0	0	7,000
Total Cost of output8101	517,070	290,003	0	0	807,073	721,075	1,072,647	0	0	1,793,722
138102 Human Resource Management Services										
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	9,213	0	0	9,213
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221020 IPPS Recurrent Costs	0	10,000	0	0	10,000	0	10,000	0	0	10,000
222001 Telecommunications	0	1,213	0	0	1,213	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8102	0	27,213	0	0	27,213	0	28,213	0	0	28,213
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	5,518	0	5,518	0	0	5,000	0	5,000
221003 Staff Training	0	0	1,000	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	0	316	0	316	0	0	1,844	0	1,844
Total Cost of output8103	0	0	6,834	0	6,834	0	0	14,844	0	14,844
138105 Public Information Dissemination										
227001 Travel inland	0	2,471	0	0	2,471	0	0	0	0	0

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Total Cost of output8105	0	2,471	0	0	2,471	0	0	0	0	0
138109 Payroll and Human Resource Management Systems										
212102 Pension for General Civil Service	0	53,212	0	0	53,212	0	332,392	0	0	332,392
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	815,070	0	0	815,070
Total Cost of output8109	0	53,212	0	0	53,212	0	1,147,462	0	0	1,147,462
138111 Records Management Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output8111	0	3,000	0	0	3,000	0	3,000	0	0	3,000
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8112	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Higher LG Services	517,070	375,899	6,834	0	899,802	721,075	2,253,322	14,844	0	2,989,241
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	500,000	0	500,000	0	0	382,597	0	382,597
Total for LCIII: Kinoni Town Council					County: Rwampara					382,597
<i>LCII: NYARUBUNGO WARD DHQRTS</i>					<i>Building Construction - Construction Expenses-213</i>	<i>Source: Transitional Development Grant</i>				<i>382,597</i>
Total Cost of output8172	0	0	500,000	0	500,000	0	0	382,597	0	382,597
Total Cost of Capital Purchases	0	0	500,000	0	500,000	0	0	382,597	0	382,597
Total cost of District and Urban Administration	517,070	375,899	506,834	0	1,399,802	721,075	2,253,322	397,441	0	3,371,838
Total cost of Administration	517,070	375,899	506,834	0	1,399,802	721,075	2,253,322	397,441	0	3,371,838

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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	256,135	187,594	243,035
District Unconditional Grant (Non-Wage)	82,908	62,181	62,670
District Unconditional Grant (Wage)	143,180	107,385	143,180
Locally Raised Revenues	30,047	18,028	37,185
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	256,135	187,594	243,035
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	143,180	51,943	143,180
Non Wage	112,954	15,884	99,855
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	256,135	67,827	243,035

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										
211101 General Staff Salaries	143,180	0	0	0	143,180	143,180	0	0	0	143,180
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221006 Commissions and related charges	0	9,000	0	0	9,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	1,150	0	0	1,150
221008 Computer supplies and Information Technology (IT)	0	6,200	0	0	6,200	0	0	0	0	0
221009 Welfare and Entertainment	0	3,200	0	0	3,200	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	8,227	0	0	8,227

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221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,538	0	0	2,538
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	2,500	0	0	2,500	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	850	0	0	850
227001 Travel inland	0	16,700	0	0	16,700	0	17,100	0	0	17,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8101	143,180	86,700	0	0	229,881	143,180	70,765	0	0	213,946

148102 Revenue Management and Collection Services

227001 Travel inland	0	7,600	0	0	7,600	0	14,000	0	0	14,000
Total Cost of output8102	0	7,600	0	0	7,600	0	14,000	0	0	14,000

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output8103	0	6,000	0	0	6,000	0	4,000	0	0	4,000

148104 LG Expenditure management Services

227001 Travel inland	0	6,654	0	0	6,654	0	8,690	0	0	8,690
Total Cost of output8104	0	6,654	0	0	6,654	0	8,690	0	0	8,690

148105 LG Accounting Services

227001 Travel inland	0	6,000	0	0	6,000	0	2,400	0	0	2,400
Total Cost of output8105	0	6,000	0	0	6,000	0	2,400	0	0	2,400

Total Cost of Higher LG Services	143,180	112,954	0	0	256,135	143,180	99,855	0	0	243,035
Total cost of Financial Management and Accountability(LG)	143,180	112,954	0	0	256,135	143,180	99,855	0	0	243,035
Total cost of Finance	143,180	112,954	0	0	256,135	143,180	99,855	0	0	243,035

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FY 2021/22

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	344,189	252,204	458,235
District Unconditional Grant (Non-Wage)	189,858	139,756	248,350
District Unconditional Grant (Wage)	132,331	99,248	132,331
Locally Raised Revenues	22,000	13,200	77,554
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	344,189	252,204	458,235
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	132,331	18,597	132,331
Non Wage	211,858	130,998	325,904
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	344,189	149,595	458,235

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	132,331	0	0	0	132,331	132,331	0	0	0	132,331
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,400	0	0	2,400
221007 Books, Periodicals & Newspapers	0	1,100	0	0	1,100	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	2,501	0	0	2,501	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	4,600	0	0	4,600	0	6,600	0	0	6,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200

Vote:631 Rwampara District

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Total Cost of output8201	132,331	9,201	0	0	141,532	132,331	21,300	0	0	153,631
138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,063	0	0	5,063	0	4,033	0	0	4,033
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,700	0	0	1,700
222001 Telecommunications	0	500	0	0	500	0	400	0	0	400
222002 Postage and Courier	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	3,500	0	0	3,500	0	3,700	0	0	3,700
Total Cost of output8202	0	16,063	0	0	16,063	0	15,033	0	0	15,033
138203 LG Staff Recruitment Services										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	12,000	0	0	12,000
221001 Advertising and Public Relations	0	2,700	0	0	2,700	0	2,200	0	0	2,200
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	1,800	0	0	1,800
222001 Telecommunications	0	300	0	0	300	0	800	0	0	800
227001 Travel inland	0	6,900	0	0	6,900	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,700	0	0	2,700
Total Cost of output8203	0	26,000	0	0	26,000	0	30,000	0	0	30,000
138204 LG Land Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,110	0	0	1,110	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	7,057	0	0	7,057
Total Cost of output8204	0	7,110	0	0	7,110	0	12,057	0	0	12,057
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	5,500	0	0	5,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	800	0	0	800	0	1,000	0	0	1,000
227001 Travel inland	0	5,920	0	0	5,920	0	11,114	0	0	11,114
Total Cost of output8205	0	14,220	0	0	14,220	0	14,114	0	0	14,114
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	3,000	0	0	3,000
227001 Travel inland	0	8,000	0	0	8,000	0	11,400	0	0	11,400

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227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	22,800	0	0	22,800
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	6,000	0	0	6,000
Total Cost of output8206	0	26,200	0	0	26,200	0	43,200	0	0	43,200

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	113,065	0	0	113,065	0	190,200	0	0	190,200
Total Cost of output8207	0	113,065	0	0	113,065	0	190,200	0	0	190,200

Total Cost of Higher LG Services	132,331	211,858	0	0	344,189	132,331	325,904	0	0	458,235
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Total cost of Local Statutory Bodies	132,331	211,858	0	0	344,189	132,331	325,904	0	0	458,235
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Total cost of Statutory Bodies	132,331	211,858	0	0	344,189	132,331	325,904	0	0	458,235
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Vote:631 Rwampara 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	881,546	661,159	1,285,223
District Unconditional Grant (Wage)	355,426	266,570	355,426
Sector Conditional Grant (Non-Wage)	116,052	87,039	519,728
Sector Conditional Grant (Wage)	410,068	307,551	410,068
Development Revenues	53,015	53,015	93,738
Sector Development Grant	53,015	53,015	93,738
Total Revenues shares	934,560	714,174	1,378,961
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	765,494	173,774	765,494
Non Wage	116,052	7,284	519,728
Development Expenditure			
Domestic Development	53,015	53,015	93,738
External Financing	0	0	0
Total Expenditure	934,560	234,073	1,378,961

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	410,068	0	0	0	410,068	0	0	0	0	0
221001 Advertising and Public Relations	0	1,100	0	0	1,100	0	500	0	0	500
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	940	0	0	940	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	1,188	0	0	1,188	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0

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223005 Electricity	0	500	0	0	500	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,425	0	0	2,425
224006 Agricultural Supplies	0	5,115	0	0	5,115	0	0	0	0	0
227001 Travel inland	0	57,790	0	0	57,790	0	22,529	0	0	22,529
227004 Fuel, Lubricants and Oils	0	21,200	0	0	21,200	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	250	0	0	250	0	0	0	0	0
Total Cost of output8101	410,068	99,683	0	0	509,751	0	33,954	0	0	33,954
Total Cost of Higher LG Services	410,068	99,683	0	0	509,751	0	33,954	0	0	33,954

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	455,010	0	0	455,010
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Total for LCIII: NDEIJA **County: Rwampara** **455,010**

LCII: KAKIGAANI *Sub counties* *Parishes* *Source: Sector Conditional Grant (Non-Wage)* *455,010*

Total Cost of output8151	0	0	0	0	0	0	455,010	0	0	455,010
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Total Cost of Lower Local Services	0	0	0	0	0	0	455,010	0	0	455,010
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	31,617	0	31,617	0	0	0	0	0
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Total Cost of output8175	0	0	31,617	0	31,617	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	31,617	0	31,617	0	0	0	0	0
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Total cost of Agricultural Extension Services	410,068	99,683	31,617	0	541,368	0	488,965	0	0	488,965
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0182 District Production Services

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

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

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
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Total Cost of output8201	0	500	0	0	500	0	0	0	0	0
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018203 Livestock Vaccination and Treatment

227001 Travel inland	0	3,405	0	0	3,405	0	2,000	0	0	2,000
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Total Cost of output8203	0	3,405	0	0	3,405	0	2,000	0	0	2,000
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018204 Fisheries regulation

227001 Travel inland	0	1,424	0	0	1,424	0	2,500	0	0	2,500
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Total Cost of output8204	0	1,424	0	0	1,424	0	2,500	0	0	2,500
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018205 Crop disease control and regulation

227001 Travel inland	0	4,122	0	0	4,122	0	2,000	0	0	2,000
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Total Cost of output8205	0	4,122	0	0	4,122	0	2,000	0	0	2,000
018206 Agriculture statistics and information										
227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of output8206	0	1,000	0	0	1,000	0	1,500	0	0	1,500
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	3,617	0	0	3,617	0	2,000	0	0	2,000
Total Cost of output8207	0	3,617	0	0	3,617	0	2,000	0	0	2,000
018210 Vermin Control Services										
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of output8210	0	500	0	0	500	0	500	0	0	500
018211 Livestock Health and Marketing										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8211	0	0	0	0	0	0	1,000	0	0	1,000
018212 District Production Management Services										
211101 General Staff Salaries	355,426	0	0	0	355,426	765,494	0	0	0	765,494
221001 Advertising and Public Relations	0	0	0	0	0	0	302	0	0	302
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	750	0	0	750
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,800	0	0	1,800	0	10,212	0	0	10,212
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output8212	355,426	1,800	0	0	357,226	765,494	19,264	0	0	784,758
Total Cost of Higher LG Services	355,426	16,368	0	0	371,794	765,494	30,764	0	0	796,258
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	80,000	0	80,000
Total for LCIII: Kinoni Town Council		County: Rwampara							80,000	
<i>LCII: NYARUBUNGO WARD Headquarters</i>			<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>				<i>80,000</i>	
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	13,738	0	13,738

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Total for LCIII: NDEIJA				County: Rwampara				13,738	
<i>LCII: KAKIGAANI</i>	<i>Headquater</i>	<i>Procurement of fish demonstration cage, fingerlings and fish feeds</i>				<i>Source: Sector Development Grant</i>		<i>13,738</i>	
Total Cost of output8275	0	0	0	0	0	0	93,738	0	93,738
018282 Slaughter slab construction									
312104 Other Structures	0	0	21,398	0	21,398	0	0	0	0
Total Cost of output8282	0	0	21,398	0	21,398	0	0	0	0
Total Cost of Capital Purchases	0	0	21,398	0	21,398	0	0	93,738	0
Total cost of District Production Services	355,426	16,368	21,398	0	393,192	765,494	30,764	93,738	0
Total cost of Production and Marketing	765,494	116,052	53,015	0	934,560	765,494	519,728	93,738	0

Vote:631 Rwampara District

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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	2,203,218	1,769,206	2,689,073
Locally Raised Revenues	1,000	600	700
Other Transfers from Central Government	273,347	47,259	64,759
Sector Conditional Grant (Non-Wage)	220,552	150,547	267,577
Sector Conditional Grant (Wage)	1,708,319	1,570,801	2,356,036
Development Revenues	330,982	144,830	534,569
External Financing	146,194	0	215,108
Sector Development Grant	144,830	144,830	319,461
Transitional Development Grant	39,959	0	0
Total Revenues shares	2,534,200	1,914,036	3,223,641
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	1,708,319	1,549,436	2,356,036
Non Wage	494,899	181,264	333,036
Development Expenditure			
Domestic Development	184,788	96,553	319,461
External Financing	146,194	0	215,108
Total Expenditure	2,534,200	1,827,253	3,223,641

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										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	88,243	88,243
227001 Travel inland	0	0	0	0	0	0	0	0	6,865	6,865
Total Cost of output8101	0	0	0	0	0	0	0	0	95,108	95,108
088105 Health and Hygiene Promotion										
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	36,000	0	0	36,000	0	0	0	0	0

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Total Cost of output8105	0	41,000	0	0	41,000	0	0	0	0	0
088106 District healthcare management services										
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	224,347	0	0	224,347	0	0	0	0	0
Total Cost of output8106	0	232,347	0	0	232,347	0	0	0	0	0
088107 Immunisation Services										
221002 Workshops and Seminars	0	0	0	86,194	86,194	0	0	0	36,000	36,000
227001 Travel inland	0	0	0	60,000	60,000	0	0	0	84,000	84,000
Total Cost of output8107	0	0	0	146,194	146,194	0	0	0	120,000	120,000
Total Cost of Higher LG Services	0	273,347	0	146,194	419,541	0	0	0	215,108	215,108
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	219,465	0	0	219,465

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Total for LCIII: BUGAMBA		County: Rwampara								70,542
LCII: KAMOMO	KAMOMO HC II	KAMOMO HC II	Source: Sector Conditional Grant (Non-Wage)						7,838	
LCII: KITOJO	KITOJO HC II	KITOJO HCII	Source: Sector Conditional Grant (Non-Wage)						7,838	
LCII: NGUGO	NGUGO HC II	NGUGO HC II	Source: Sector Conditional Grant (Non-Wage)						7,838	
LCII: NYARUHANDAGAZI	NYARUHANDAGAZI HC III	NYARUHANDA GAZI HC III	Source: Sector Conditional Grant (Non-Wage)						15,676	
LCII: RWEIBOGO	Bugamba HCIV	Bugamba HCIV	Source: Sector Conditional Grant (Non-Wage)						31,352	
Total for LCIII: MWIZI		County: Rwampara								47,028
LCII: BUSHWERE	BUSHWERE HC II	BUSHWERE HC II	Source: Sector Conditional Grant (Non-Wage)						7,838	
LCII: KIGAAGA	KIGAAGA HC II	KIGAAGA HC II	Source: Sector Conditional Grant (Non-Wage)						7,838	
LCII: NGOMA	KIKONKOMA HC II	KIKONKOMA HC II	Source: Sector Conditional Grant (Non-Wage)						7,838	
LCII: NGOMA	MWIZI HC III	MWIZI HC III	Source: Sector Conditional Grant (Non-Wage)						15,676	
LCII: RYAMIYONGA	RYAMIYONGA HC II	RYAMIYONGA HC II	Source: Sector Conditional Grant (Non-Wage)						7,838	
Total for LCIII: NDEIJA		County: Rwampara								47,028
LCII: BUJAGA	NDEIJA HC III	NDEIJA HC III	Source: Sector Conditional Grant (Non-Wage)						15,676	
LCII: KAKIGAANI	KAKIGAANI HC II	KAKIGAANI HC II	Source: Sector Conditional Grant (Non-Wage)						7,838	
LCII: KIBAARE	KIBAARE HC II	KIBAARE HC II	Source: Sector Conditional Grant (Non-Wage)						7,838	
LCII: KONGORO	KONGORO HC II	KONGORO HC II	Source: Sector Conditional Grant (Non-Wage)						7,838	
LCII: RWENSINGA	RWENSINGA HC II	RWENSINGA HC II	Source: Sector Conditional Grant (Non-Wage)						7,838	
Total for LCIII: RUGANDO		County: Rwampara								15,676
LCII: NYABIKUNGU	NYABIKUNGU HC II	NYABIKUNGU HC II	Source: Sector Conditional Grant (Non-Wage)						7,838	
LCII: NYAKABAARE	NYAKABARE HC II	NYAKABARE HC II	Source: Sector Conditional Grant (Non-Wage)						7,838	
Total for LCIII: Kinoni Town Council		County: Rwampara								39,190
LCII: KITUNGURU WARD	IHUNGA HC II	IHUNGA HC II	Source: Sector Conditional Grant (Non-Wage)						7,838	
LCII: NYARUBUNGO WARD	KINONI HC IV	KINONI HC IV	Source: Sector Conditional Grant (Non-Wage)						31,352	
263367 Sector Conditional Grant (Non-Wage)	0	187,469	0	0	187,469	0	0	0	0	0
Total Cost of output8154	0	187,469	0	0	187,469	0	219,465	0	0	219,465
Total Cost of Lower Local Services	0	187,469	0	0	187,469	0	219,465	0	0	219,465
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	39,959	0	39,959	0	0	0	0	0
Total Cost of output8175	0	0	39,959	0	39,959	0	0	0	0	0

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088180 Health Centre Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,970	0	6,970
Total for LCIII: NDEIJA	County: Rwampara								6,970	
<i>LCII: BUJAGA</i>	<i>NDEIJA HC III</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>6,970</i>						
312101 Non-Residential Buildings	0	0	0	0	0	0	0	72,491	0	72,491
Total for LCIII: NDEIJA	County: Rwampara								40,000	
<i>LCII: BUJAGA</i>	<i>OPD BLOCK AT NDEIJA HC III</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>40,000</i>						
Total for LCIII: Kinoni Town Council	County: Rwampara								32,491	
<i>LCII: NYARUBUNGO WARD</i>	<i>Renovation of offices at DHO</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	<i>32,491</i>						
312212 Medical Equipment	0	0	0	0	0	0	0	180,000	0	180,000
Total for LCIII: BUGAMBA	County: Rwampara								180,000	
<i>LCII: NYARUHANDAGAZI</i>	<i>NYARUHANDAGAZI HC III</i>	<i>Medical Equipment Maintenance - Assorted Equipment-1200</i>	<i>Source: Sector Development Grant</i>	<i>180,000</i>						
Total Cost of output8180	0	0	0	0	0	0	0	259,461	0	259,461

088181 Staff Houses Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	110,000	0	110,000	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	60,000	0	60,000
Total for LCIII: MWIZI	County: Rwampara								60,000	
<i>LCII: BUSHWERE</i>	<i>Construction of staff house at Bushwere Hc II</i>	<i>Building Construction - Building Costs-210</i>	<i>Source: Sector Development Grant</i>	<i>60,000</i>						
Total Cost of output8181	0	0	110,000	0	110,000	0	0	60,000	0	60,000

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	34,830	0	34,830	0	0	0	0	0
Total Cost of output8183	0	0	34,830	0	34,830	0	0	0	0	0
Total Cost of Capital Purchases	0	0	184,788	0	184,788	0	0	319,461	0	319,461
Total cost of Primary Healthcare	0	460,816	184,788	146,194	791,799	0	219,465	319,461	215,108	754,033

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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
01 Higher LG Services										
088301 Healthcare Management Services										
211101 General Staff Salaries	1,708,319	0	0	0	1,708,319	2,356,036	0	0	0	2,356,036
221002 Workshops and Seminars	0	0	0	0	0	0	14,400	0	0	14,400
227001 Travel inland	0	0	0	0	0	0	10,400	0	0	10,400
Total Cost of output8301	1,708,319	0	0	0	1,708,319	2,356,036	24,800	0	0	2,380,836
088302 Healthcare Services Monitoring and Inspection										
221002 Workshops and Seminars	0	0	0	0	0	0	13,959	0	0	13,959
221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	5,900	0	0	5,900
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,600	0	0	1,600
222001 Telecommunications	0	2,640	0	0	2,640	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	400	0	0	400	0	212	0	0	212
223006 Water	0	43	0	0	43	0	500	0	0	500
224004 Cleaning and Sanitation	0	400	0	0	400	0	900	0	0	900
227001 Travel inland	0	22,300	0	0	22,300	0	60,300	0	0	60,300
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,400	0	0	2,400
Total Cost of output8302	0	34,083	0	0	34,083	0	88,771	0	0	88,771
Total Cost of Higher LG Services	1,708,319	34,083	0	0	1,742,402	2,356,036	113,571	0	0	2,469,608
Total cost of Health Management and Supervision	1,708,319	34,083	0	0	1,742,402	2,356,036	113,571	0	0	2,469,608
Total cost of Health	1,708,319	494,899	184,788	146,194	2,534,200	2,356,036	333,036	319,461	215,108	3,223,641

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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	10,061,950	8,193,436	10,211,872
District Unconditional Grant (Wage)	86,137	64,603	86,137
Locally Raised Revenues	48,000	28,800	46,500
Other Transfers from Central Government	15,000	0	15,000
Sector Conditional Grant (Non-Wage)	1,551,756	977,447	1,358,152
Sector Conditional Grant (Wage)	8,361,057	7,122,586	8,706,083
Development Revenues	281,675	281,675	231,736
District Discretionary Development Equalization Grant	51,254	51,254	124,581
Sector Development Grant	195,421	195,421	107,156
Transitional Development Grant	35,000	35,000	0
Total Revenues shares	10,343,625	8,475,111	10,443,609
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	8,447,195	3,851,972	8,792,220
Non Wage	1,614,756	69,402	1,419,652
Development Expenditure			
Domestic Development	281,675	187,783	231,736
External Financing	0	0	0
Total Expenditure	10,343,625	4,109,158	10,443,609

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	5,460,013	0	0	0	5,460,013	5,708,239	0	0	0	5,708,239
211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	15,000	0	0	15,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,400	0	0	6,400

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	6,500	0	0	6,500
Total Cost of output8102	5,460,013	20,000	0	0	5,480,013	5,708,239	29,900	0	0	5,738,139
Total Cost of Higher LG Services	5,460,013	20,000	0	0	5,480,013	5,708,239	29,900	0	0	5,738,139

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

263367 Sector Conditional Grant (Non-Wage)	0	574,597	0	0	574,597	0	574,597	0	0	574,597
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Total for LCIII: BUGAMBA County: Rwampara 146,410

LCII: KABARAMA	BINYUGA PS	Source: Sector Conditional Grant (Non-Wage)	11,023
LCII: KABARAMA	BUGAMBA INTERGRATED PS	Source: Sector Conditional Grant (Non-Wage)	8,983
LCII: KABARAMA	KABARAMA PS	Source: Sector Conditional Grant (Non-Wage)	6,144
LCII: KABARAMA	KABUKARA PS	Source: Sector Conditional Grant (Non-Wage)	5,294
LCII: KABARAMA	KAKONGORA PS	Source: Sector Conditional Grant (Non-Wage)	7,878
LCII: KABARAMA	KAMOMO PS	Source: Sector Conditional Grant (Non-Wage)	3,934
LCII: KABARAMA	KANGIRIRWE PS	Source: Sector Conditional Grant (Non-Wage)	8,830
LCII: KABARAMA	KASHEKURE PS	Source: Sector Conditional Grant (Non-Wage)	9,085
LCII: KABARAMA	KASHENYI PS	Source: Sector Conditional Grant (Non-Wage)	8,371
LCII: KABARAMA	KATEERERO PS	Source: Sector Conditional Grant (Non-Wage)	9,272
LCII: KABARAMA	KIGANDO PS	Source: Sector Conditional Grant (Non-Wage)	3,919
LCII: KABARAMA	KITOJO PS	Source: Sector Conditional Grant (Non-Wage)	8,067
LCII: KABARAMA	NGUGO PS	Source: Sector Conditional Grant (Non-Wage)	9,255
LCII: KABARAMA	NSHURO PS	Source: Sector Conditional Grant (Non-Wage)	6,979
LCII: KABARAMA	NYARUBAARE PS	Source: Sector Conditional Grant (Non-Wage)	9,102
LCII: KABARAMA	RUBINGO II PS	Source: Sector Conditional Grant (Non-Wage)	6,265
LCII: KABARAMA	RUKANDAGYE PS	Source: Sector Conditional Grant (Non-Wage)	11,720
LCII: KABARAMA	RUSHANJE PS	Source: Sector Conditional Grant (Non-Wage)	5,653
LCII: KABARAMA	RWEIBOGO PS	Source: Sector Conditional Grant (Non-Wage)	6,637

Total for LCIII: MWIZI County: Rwampara 157,627

LCII: BUSHWERE	AKASHABO	Source: Sector Conditional Grant (Non-Wage)	7,130
LCII: BUSHWERE	BUGARIKA PS	Source: Sector Conditional Grant (Non-Wage)	9,563
LCII: BUSHWERE	BUSHWERE PS	Source: Sector Conditional Grant (Non-Wage)	10,445
LCII: BUSHWERE	KAMUKUNGU	Source: Sector Conditional Grant (Non-Wage)	7,793
LCII: BUSHWERE	KANYAGA PS	Source: Sector Conditional Grant (Non-Wage)	7,096

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LCII: BUSHWERE	KARAMURANI CATHOLIC CHURCH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,944
LCII: BUSHWERE	KIGAAGA PS	Source: Sector Conditional Grant (Non-Wage)	13,369
LCII: BUSHWERE	KIKUNDA PS	Source: Sector Conditional Grant (Non-Wage)	13,029
LCII: BUSHWERE	KYAKANEKYE PS	Source: Sector Conditional Grant (Non-Wage)	7,251
LCII: BUSHWERE	MWIZI PS	Source: Sector Conditional Grant (Non-Wage)	13,012
LCII: BUSHWERE	RUBAGANO PS	Source: Sector Conditional Grant (Non-Wage)	11,686
LCII: BUSHWERE	RWENTAMU PS	Source: Sector Conditional Grant (Non-Wage)	16,854
LCII: BUSHWERE	RWENYAGA PS	Source: Sector Conditional Grant (Non-Wage)	16,089
LCII: BUSHWERE	RYAMIYONGA PS	Source: Sector Conditional Grant (Non-Wage)	11,366
Total for LCIII: NDEIJA	County: Rwampara		144,536
LCII: BUJAGA	BUJAGA INT PS	Source: Sector Conditional Grant (Non-Wage)	16,990
LCII: BUJAGA	IHOHO PS	Source: Sector Conditional Grant (Non-Wage)	6,637
LCII: BUJAGA	KABUTARE PS	Source: Sector Conditional Grant (Non-Wage)	7,489
LCII: BUJAGA	KAIHO MIXED PS	Source: Sector Conditional Grant (Non-Wage)	12,196
LCII: BUJAGA	KAKIGANI PS	Source: Sector Conditional Grant (Non-Wage)	10,411
LCII: BUJAGA	KANYANTURA PS	Source: Sector Conditional Grant (Non-Wage)	6,178
LCII: BUJAGA	KASHURO PS	Source: Sector Conditional Grant (Non-Wage)	8,456
LCII: BUJAGA	KATENGA PS	Source: Sector Conditional Grant (Non-Wage)	2,863
LCII: BUJAGA	KIBAARE I PS	Source: Sector Conditional Grant (Non-Wage)	9,986
LCII: BUJAGA	KIBUBA PS	Source: Sector Conditional Grant (Non-Wage)	6,994
LCII: BUJAGA	KIBUMBA PS	Source: Sector Conditional Grant (Non-Wage)	5,821
LCII: BUJAGA	KIKONKOMA PS	Source: Sector Conditional Grant (Non-Wage)	6,926
LCII: BUJAGA	KONGORO PS	Source: Sector Conditional Grant (Non-Wage)	6,892
LCII: BUJAGA	MURAGO PS	Source: Sector Conditional Grant (Non-Wage)	4,971
LCII: BUJAGA	NDEIJA PS	Source: Sector Conditional Grant (Non-Wage)	8,031
LCII: BUJAGA	NYAKAIKARA PS	Source: Sector Conditional Grant (Non-Wage)	5,124
LCII: BUJAGA	NYAKATUGUN DA PS	Source: Sector Conditional Grant (Non-Wage)	5,331
LCII: BUJAGA	NYEIHANGA PS	Source: Sector Conditional Grant (Non-Wage)	5,447
LCII: BUJAGA	RUGAZI II PS	Source: Sector Conditional Grant (Non-Wage)	7,793
Total for LCIII: RUGANDO	County: Rwampara		105,810
LCII: MIRAMA	BUTAHE PS	Source: Sector Conditional Grant (Non-Wage)	8,169
LCII: MIRAMA	IHUNGA PS	Source: Sector Conditional Grant (Non-Wage)	4,274
LCII: MIRAMA	KAGONGI II	Source: Sector Conditional Grant (Non-Wage)	4,379

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

Total Cost of output8151	0	574,597	0	0	574,597	0	574,597	0	0	574,597
Total Cost of Lower Local Services	0	574,597	0	0	574,597	0	574,597	0	0	574,597

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,265	0	10,265	0	0	5,358	0	5,358
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Total for LCIII: MWIZI	County: Rwampara									5,358
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LCII: BUSHWERE	Nyakatugunda Primary School	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	5,358
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Total Cost of output8175	0	0	10,265	0	10,265	0	0	5,358	0	5,358
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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	185,172	0	185,172	0	0	72,000	0	72,000
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Total for LCIII: MWIZI		County: Rwampara								72,000
<i>LCII: BUSHWERE</i>	<i>Kanyaga Primary School</i>	<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>						72,000
Total Cost of output8180	0	0	185,172	0	185,172	0	0	72,000	0	72,000
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	40,000	0	40,000
Total for LCIII: MWIZI		County: Rwampara								40,000
<i>LCII: BUSHWERE</i>	<i>Nyakatugunda Primary School</i>	<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: District Discretionary Development Equalization Grant</i>						40,000
Total Cost of output8181	0	0	0	0	0	0	0	40,000	0	40,000
078182 Teacher house construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	80,000	0	80,000
Total for LCIII: BUGAMBA		County: Rwampara								80,000
<i>LCII: KABARAMA</i>	<i>Kangirirwe Primary School</i>	<i>Building Construction - Construction Expenses-213</i>		<i>Source: District Discretionary Development Equalization Grant</i>						80,000
Total Cost of output8182	0	0	0	0	0	0	0	80,000	0	80,000
078183 Provision of furniture to primary schools										
312101 Non-Residential Buildings	0	0	51,254	0	51,254	0	0	0	0	0
312203 Furniture & Fixtures	0	0	34,984	0	34,984	0	0	34,379	0	34,379
Total for LCIII: BUGAMBA		County: Rwampara								4,581
<i>LCII: KABARAMA</i>	<i>Selected Primary Schools</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>		<i>Source: District Discretionary Development Equalization Grant</i>						4,581
Total for LCIII: RUGANDO		County: Rwampara								29,798
<i>LCII: NYAKABAARE</i>	<i>Selected primary schools</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>		<i>Source: Sector Development Grant</i>						29,798
Total Cost of output8183	0	0	86,238	0	86,238	0	0	34,379	0	34,379
Total Cost of Capital Purchases	0	0	281,675	0	281,675	0	0	231,736	0	231,736
Total cost of Pre-Primary and Primary Education	5,460,013	594,597	281,675	0	6,336,285	5,708,239	604,497	231,736	0	6,544,473

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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

078201 Secondary Teaching Services

211101 General Staff Salaries	1,549,468	0	0	0	1,549,468	1,646,267	0	0	0	1,646,267
Total Cost of output8201	1,549,468	0	0	0	1,549,468	1,646,267	0	0	0	1,646,267
Total Cost of Higher LG Services	1,549,468	0	0	0	1,549,468	1,646,267	0	0	0	1,646,267

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	24,487	0	0	24,487	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	381,395	0	0	381,395	0	236,905	0	0	236,905

Total for LCIII: BUGAMBA County: Rwampara 124,300

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

Total for LCIII: MWIZI County: Rwampara 70,620

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

Total for LCIII: NDEIJA County: Rwampara 41,985

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

Total Cost of output8251	0	405,882	0	0	405,882	0	236,905	0	0	236,905
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Total Cost of Lower Local Services	0	405,882	0	0	405,882	0	236,905	0	0	236,905
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Total cost of Secondary Education	1,549,468	405,882	0	0	1,955,350	1,646,267	236,905	0	0	1,883,172
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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

078301 Tertiary Education Services

211101 General Staff Salaries	1,351,577	0	0	0	1,351,577	1,351,577	0	0	0	1,351,577
Total Cost of output8301	1,351,577	0	0	0	1,351,577	1,351,577	0	0	0	1,351,577
Total Cost of Higher LG Services	1,351,577	0	0	0	1,351,577	1,351,577	0	0	0	1,351,577

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	458,979	0	0	458,979	0	458,979	0	0	458,979
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Total for LCIII: Missing Subcounty County: Missing County 458,979

LCII: Missing Parish NGUGO TECHNICAL SCHOOL Source: Sector Conditional Grant (Non-Wage) 122,593

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LCII: Missing Parish		RUGANDO TECH INST	Source: Sector Conditional Grant (Non-Wage)	156,317						
LCII: Missing Parish		RWAMPARA TECHNICAL INSTITUTE	Source: Sector Conditional Grant (Non-Wage)	180,069						
Total Cost of output8351	0	458,979	0	0	458,979	0	458,979	0	0	458,979
Total Cost of Lower Local Services	0	458,979	0	0	458,979	0	458,979	0	0	458,979
Total cost of Skills Development	1,351,577	458,979	0	0	1,810,555	1,351,577	458,979	0	0	1,810,555

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

078401 Monitoring and Supervision of Primary and Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	16,000	0	0	16,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,600	0	0	5,600	0	2,500	0	0	2,500
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	28,094	0	0	28,094	0	27,180	0	0	27,180
228002 Maintenance - Vehicles	0	4,046	0	0	4,046	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8401	0	59,240	0	0	59,240	0	32,680	0	0	32,680

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	11,000	0	0	11,000	0	12,005	0	0	12,005
221009 Welfare and Entertainment	0	25,850	0	0	25,850	0	57,930	0	0	57,930
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
221017 Subscriptions	0	1,350	0	0	1,350	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	34,000	0	0	34,000	0	9,454	0	0	9,454
Total Cost of output8403	0	73,000	0	0	73,000	0	79,389	0	0	79,389

078404 Sector Capacity Development

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8404	0	10,000	0	0	10,000	0	0	0	0	0

078405 Education Management Services

211101 General Staff Salaries	86,137	0	0	0	86,137	86,137	0	0	0	86,137
228004 Maintenance – Other	0	13,058	0	0	13,058	0	7,202	0	0	7,202

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Total Cost of output8405	86,137	13,058	0	0	99,195	86,137	7,202	0	0	93,339
Total Cost of Higher LG Services	86,137	155,298	0	0	241,435	86,137	119,271	0	0	205,408
Total cost of Education & Sports Management and Inspection	86,137	155,298	0	0	241,435	86,137	119,271	0	0	205,408
Total cost of Education	8,447,195	1,614,756	281,675	0	10,343,625	8,792,220	1,419,652	231,736	0	10,443,609

Vote:631 Rwampara District

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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	522,742	272,789	980,335
District Unconditional Grant (Wage)	157,594	118,196	157,594
Locally Raised Revenues	5,000	3,000	5,000
Other Transfers from Central Government	360,148	151,593	817,741
Development Revenues	0	0	400,000
Transitional Development Grant	0	0	400,000
Total Revenues shares	522,742	272,789	1,380,335
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	157,594	81,889	157,594
Non Wage	365,148	106,478	822,741
Development Expenditure			
Domestic Development	0	0	400,000
External Financing	0	0	0
Total Expenditure	522,742	188,367	1,380,335

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

227001 Travel inland	0	24,069	0	0	24,069	0	0	0	0	0
Total Cost of output8105	0	24,069	0	0	24,069	0	0	0	0	0

048108 Operation of District Roads Office

211101 General Staff Salaries	157,594	0	0	0	157,594	157,594	0	0	0	157,594
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	650	0	0	650
221009 Welfare and Entertainment	0	500	0	0	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,530	0	0	1,530
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0

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223005 Electricity	0	500	0	0	500	0	500	0	0	500
223006 Water	0	500	0	0	500	0	500	0	0	500
224004 Cleaning and Sanitation	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227001 Travel inland	0	12,000	0	0	12,000	0	13,700	0	0	13,700
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of output8108	157,594	20,000	0	0	177,594	157,594	46,880	0	0	204,474
Total Cost of Higher LG Services	157,594	44,069	0	0	201,663	157,594	46,880	0	0	204,474

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

263367 Sector Conditional Grant (Non-Wage)	0	21,000	0	0	21,000	0	0	0	0	0
Total Cost of output8157	0	21,000	0	0	21,000	0	0	0	0	0

048158 District Roads Maintainence (URF)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	79,323	0	0	79,323
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Total for LCIII: BUGAMBA County: Rwampara 10,887

LCII: RWEIBOGO 10886890 Bugamba Sub County Source: Other Transfers from Central Government 10,887

Total for LCIII: MWIZI County: Rwampara 10,260

LCII: NGOMA 10260368 Mwizi Sub County Source: Other Transfers from Central Government 10,260

Total for LCIII: NDEIJA County: Rwampara 10,028

LCII: NDEIJA 10028333 Ndeija Sub County Source: Other Transfers from Central Government 10,028

Total for LCIII: RUGANDO County: Rwampara 8,446

LCII: NYAKABAARE 8446437 Rugando Sub County Source: Other Transfers from Central Government 8,446

Total for LCIII: Kinoni Town Council County: Rwampara 39,701

LCII: NYARUBUNGO WARD 39701298 Kinoni Town Council Source: Other Transfers from Central Government 39,701

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	696,538	0	0	696,538
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Total for LCIII: BUGAMBA County: Rwampara 60,000

LCII: KAMOMO 40000000 Rwampara district - installation of 12 lines of concrete culverts Source: Other Transfers from Central Government 40,000

LCII: RWEIBOGO 20000000 Rwampara District - Mechanised maintenance of Rweibogo - Karamurani road Source: Other Transfers from Central Government 20,000

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Total for LCIII: MWIZI		County: Rwampara								40,000	
<i>LCII: BUSHWERE</i>	<i>40000000</i>	<i>Rwampara District - Mechanised maintenance of Mwizi - Kikunda - Omukatojo road</i>	<i>Source: Other Transfers from Central Government</i>							<i>40,000</i>	
Total for LCIII: NDEIJA		County: Rwampara								70,538	
<i>LCII: KIBAARE</i>	<i>70537770</i>	<i>Rwampara district - routine manual maintenance by road gangs</i>	<i>Source: Other Transfers from Central Government</i>							<i>70,538</i>	
Total for LCIII: Kinoni Town Council		County: Rwampara								526,000	
<i>LCII: NYARUBUNGO WARD</i>	<i>26000000</i>	<i>Rwampara District - Mechanised maintenance of Kinoni - Ngoma road</i>	<i>Source: Other Transfers from Central Government</i>							<i>26,000</i>	
<i>LCII: NYARUBUNGO WARD</i>	<i>500000000</i>	<i>Rwampara District - Tarmac roads</i>	<i>Source: Other Transfers from Central Government</i>							<i>500,000</i>	
Total Cost of output8158		0	0	0	0	0	0	775,861	0	0	775,861
048159 District and Community Access Roads Maintenance											
242003 Other		0	0	0	0	0	0	0	400,000	0	400,000
Total for LCIII: BUGAMBA		County: Rwampara								400,000	
<i>LCII: NYARUHANDAGAZI</i>	<i>Rehabilitation of Rukandaye-Karangara-Bugamba Road</i>	<i>Bugamba Sub-county: Rehabilitation of Rukandagye, Karangara, Bugamba Road</i>	<i>Source: Transitional Development Grant</i>							<i>400,000</i>	
263367 Sector Conditional Grant (Non-Wage)		0	300,080	0	0	300,080	0	0	0	0	0
Total Cost of output8159		0	300,080	0	0	300,080	0	0	400,000	0	400,000
Total Cost of Lower Local Services		0	321,080	0	0	321,080	0	775,861	400,000	0	1,175,861
Total cost of District, Urban and Community Access Roads		157,594	365,148	0	0	522,742	157,594	822,741	400,000	0	1,380,335
Total cost of Roads and Engineering		157,594	365,148	0	0	522,742	157,594	822,741	400,000	0	1,380,335

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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	55,224	33,230	55,640
Sector Conditional Grant (Non-Wage)	55,224	33,230	55,640
Development Revenues	377,568	377,568	280,806
Sector Development Grant	357,766	357,766	261,004
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	432,792	410,798	336,446
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	55,224	32,830	55,640
Development Expenditure			
Domestic Development	377,568	251,712	280,806
External Financing	0	0	0
Total Expenditure	432,792	284,542	336,446

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										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	2,000	0	0	2,000
221012 Small Office Equipment	0	8,061	0	0	8,061	0	4,150	0	0	4,150
222001 Telecommunications	0	720	0	0	720	0	720	0	0	720
223006 Water	0	0	0	0	0	0	730	0	0	730
227001 Travel inland	0	2,970	0	0	2,970	0	7,290	0	0	7,290
227004 Fuel, Lubricants and Oils	0	8,870	0	0	8,870	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	3,320	0	0	3,320
228004 Maintenance – Other	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8101	0	25,421	0	0	25,421	0	23,210	0	0	23,210

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098102 Supervision, monitoring and coordination

227001 Travel inland	0	5,174	0	0	5,174	0	10,238	0	0	10,238
227004 Fuel, Lubricants and Oils	0	8,848	0	0	8,848	0	0	0	0	0
Total Cost of output8102	0	14,022	0	0	14,022	0	10,238	0	0	10,238

098103 Support for O&M of district water and sanitation

227001 Travel inland	0	2,148	0	0	2,148	0	15,828	0	0	15,828
227004 Fuel, Lubricants and Oils	0	5,102	0	0	5,102	0	0	0	0	0
Total Cost of output8103	0	7,250	0	0	7,250	0	15,828	0	0	15,828

098104 Promotion of Community Based Management

221009 Welfare and Entertainment	0	320	0	0	320	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,710	0	0	1,710	0	1,847	0	0	1,847
227004 Fuel, Lubricants and Oils	0	3,044	0	0	3,044	0	0	0	0	0
Total Cost of output8104	0	5,474	0	0	5,474	0	1,847	0	0	1,847

098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	600	0	0	600	0	4,517	0	0	4,517
227004 Fuel, Lubricants and Oils	0	2,457	0	0	2,457	0	0	0	0	0
Total Cost of output8105	0	3,057	0	0	3,057	0	4,517	0	0	4,517
Total Cost of Higher LG Services	0	55,224	0	0	55,224	0	55,640	0	0	55,640

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	7,000	0	7,000
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Total for LCIII: Kinoni Town Council **County: Rwampara** **7,000**

LCII: NYARUBUNGO WARD WATER OFFICE *Environmental Impact Assessment on Water quality and HIV Sensitisation-Field Expenses-498* *Source: Sector Development Grant* **7,000**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	24,302	0	24,302	0	0	0	0	0
Total Cost of output8172	0	0	24,302	0	24,302	0	0	7,000	0	7,000

098175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	19,802	0	19,802
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Total for LCIII: Kinoni Town Council		County: Rwampara								19,802
<i>LCII: NYARUBUNGO WARD Water Office</i>		<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: Transitional Development Grant</i>						<i>19,802</i>
312104 Other Structures	0	0	14,900	0	14,900	0	0	0	0	0
Total Cost of output8175	0	0	14,900	0	14,900	0	0	19,802	0	19,802
098180 Construction of public latrines in RGCs										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	500	0	500	0	0	0	0	0
312104 Other Structures	0	0	19,500	0	19,500	0	0	15,000	0	15,000
Total for LCIII: Kinoni Town Council		County: Rwampara								15,000
<i>LCII: KITUNGURU WARD WATER OFFICE</i>		<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: Sector Development Grant</i>						<i>15,000</i>
Total Cost of output8180	0	0	20,000	0	20,000	0	0	15,000	0	15,000
098181 Spring protection										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of output8181	0	0	16,000	0	16,000	0	0	0	0	0
098183 Borehole drilling and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,650	0	9,650	0	0	0	0	0
312104 Other Structures	0	0	10,000	0	10,000	0	0	10,500	0	10,500
Total for LCIII: Kinoni Town Council		County: Rwampara								10,500
<i>LCII: KITUNGURU WARD WATER OFFICE</i>		<i>Rehabilitation of Boreholes - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>						<i>3,000</i>
<i>LCII: KITUNGURU WARD WATER OFFICE</i>		<i>Supply of borehole spare parts- Water Schemes-418</i>		<i>Source: Sector Development Grant</i>						<i>7,500</i>
Total Cost of output8183	0	0	19,650	0	19,650	0	0	10,500	0	10,500
098184 Construction of piped water supply system										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,400	0	2,400

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Total for LCIII: Kinoni Town Council		County: Rwampara								2,400
<i>LCII: KITUNGURU WARD</i>	<i>WATER OFFICE</i>		<i>Environmental Impact Assessment and environmental brief - Field Expenses-498</i>		<i>Source: Sector Development Grant</i>					<i>2,400</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	28,000	0	28,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,321	0	5,321	0	0	12,500	0	12,500
Total for LCIII: Kinoni Town Council		County: Rwampara								12,500
<i>LCII: KITUNGURU WARD</i>	<i>WATER OFFICE</i>		<i>Launching and commissioning of Kashuro Mini solar pumping water system phase 3 - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>4,500</i>
<i>LCII: KITUNGURU WARD</i>	<i>WATER OFFICE</i>		<i>Monitoring, Supervision and Appraisal for HIV SENSITISATION AND TRAINING- Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>1,500</i>
<i>LCII: KITUNGURU WARD</i>	<i>WATER OFFICE</i>		<i>Monitoring, Supervision and Appraisal Facilitation for the technical team ensuring quality control - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>6,500</i>
312104 Other Structures	0	0	249,396	0	249,396	0	0	213,604	0	213,604
Total for LCIII: Kinoni Town Council		County: Rwampara								213,604
<i>LCII: KITUNGURU WARD</i>	<i>WATER OFFICE</i>		<i>Construction of Kashuro Mini Solar pumping Water supply scheme Phase 3 in Ndeija Sub Countys - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>					<i>201,000</i>

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<i>LCII: KITUNGURU WARD</i>		<i>WATER OFFICE</i>		<i>Retention and other outstanding Obligations for water sector - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>		<i>12,604</i>		
Total Cost of output8184	0	0	282,716	0	282,716	0	0	228,504	0	228,504
Total Cost of Capital Purchases	0	0	377,568	0	377,568	0	0	280,806	0	280,806
Total cost of Rural Water Supply and Sanitation	0	55,224	377,568	0	432,792	0	55,640	280,806	0	336,446
Total cost of Water	0	55,224	377,568	0	432,792	0	55,640	280,806	0	336,446

Vote:631 Rwampara District

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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	262,731	194,341	261,165
District Unconditional Grant (Non-Wage)	8,200	4,100	3,500
District Unconditional Grant (Wage)	240,933	180,700	240,933
Locally Raised Revenues	3,000	3,164	5,900
Sector Conditional Grant (Non-Wage)	10,598	6,377	10,832
Development Revenues	0	0	13,000
District Discretionary Development Equalization Grant	0	0	13,000
Total Revenues shares	262,731	194,341	274,165
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	240,933	29,734	240,933
Non Wage	21,798	13,640	20,232
Development Expenditure			
Domestic Development	0	0	13,000
External Financing	0	0	0
Total Expenditure	262,731	43,374	274,165

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	240,933	0	0	0	240,933	240,933	0	0	0	240,933
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of output8301	240,933	500	0	0	241,433	240,933	0	0	0	240,933

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
224006 Agricultural Supplies	0	0	0	0	0	0	900	3,000	0	3,900
227001 Travel inland	0	2,000	0	0	2,000	0	0	1,000	0	1,000

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Total Cost of output8303	0	2,000	0	0	2,000	0	1,500	4,000	0	5,500
098306 Community Training in Wetland management										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output8306	0	2,000	0	0	2,000	0	3,500	0	0	3,500
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	4,671	0	0	4,671	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	932	0	0	932
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of output8307	0	4,671	0	0	4,671	0	3,332	0	0	3,332
098308 Stakeholder Environmental Training and Sensitisation										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,500	0	0	4,500	0	3,000	0	0	3,000
Total Cost of output8308	0	4,500	0	0	4,500	0	4,000	0	0	4,000
098309 Monitoring and Evaluation of Environmental Compliance										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	3,127	0	0	3,127	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of output8309	0	3,327	0	0	3,327	0	3,500	0	0	3,500
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8310	0	2,400	0	0	2,400	0	2,200	0	0	2,200
098311 Infrastrutture Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	1,500	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	3,000	0	3,200
227001 Travel inland	0	0	0	0	0	0	2,000	3,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of output8311	0	2,400	0	0	2,400	0	2,200	9,000	0	11,200
Total Cost of Higher LG Services	240,933	21,798	0	0	262,731	240,933	20,232	13,000	0	274,165
Total cost of Natural Resources Management	240,933	21,798	0	0	262,731	240,933	20,232	13,000	0	274,165
Total cost of Natural Resources	240,933	21,798	0	0	262,731	240,933	20,232	13,000	0	274,165

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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	170,568	117,315	169,296
District Unconditional Grant (Wage)	126,726	95,044	126,726
Locally Raised Revenues	1,000	600	0
Other Transfers from Central Government	14,809	646	14,809
Sector Conditional Grant (Non-Wage)	28,033	21,025	27,761
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	170,568	117,315	169,296
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	126,726	40,561	126,726
Non Wage	43,842	20,233	42,570
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	170,568	60,794	169,296

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	14,809	0	0	14,809	0	14,809	0	0	14,809
Total Cost of output8102	0	14,809	0	0	14,809	0	14,809	0	0	14,809

108104 Facilitation of Community Development Workers

211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	246	0	0	246	0	246	0	0	246
227001 Travel inland	0	1,300	0	0	1,300	0	1,200	0	0	1,200
Total Cost of output8104	0	1,846	0	0	1,846	0	1,746	0	0	1,746

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108105 Adult Learning

227001 Travel inland	0	3,764	0	0	3,764	0	3,742	0	0	3,742
Total Cost of output8105	0	3,764	0	0	3,764	0	3,742	0	0	3,742

108107 Gender Mainstreaming

221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of output8107	0	1,000	0	0	1,000	0	0	0	0	0

108108 Children and Youth Services

221011 Printing, Stationery, Photocopying and Binding	0	293	0	0	293	0	293	0	0	293
227001 Travel inland	0	2,764	0	0	2,764	0	2,764	0	0	2,764
Total Cost of output8108	0	3,056	0	0	3,056	0	3,056	0	0	3,056

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	700	0	0	700
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	2,126	0	0	2,126	0	2,126	0	0	2,126
Total Cost of output8109	0	2,926	0	0	2,926	0	2,926	0	0	2,926

108110 Support to Disabled and the Elderly

227001 Travel inland	0	2,093	0	0	2,093	0	2,093	0	0	2,093
282101 Donations	0	7,109	0	0	7,109	0	7,109	0	0	7,109
Total Cost of output8110	0	9,202	0	0	9,202	0	9,202	0	0	9,202

108112 Work based inspections

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,576	0	0	2,576	0	0	0	0	0
Total Cost of output8112	0	2,976	0	0	2,976	0	0	0	0	0

108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	2,526	0	0	2,526
Total Cost of output8113	0	0	0	0	0	0	2,926	0	0	2,926

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	1,585	0	0	1,585	0	1,485	0	0	1,485
Total Cost of output8114	0	1,985	0	0	1,985	0	1,885	0	0	1,885

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	126,726	0	0	0	126,726	126,726	0	0	0	126,726
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221011 Printing, Stationery, Photocopying and Binding	0	827	0	0	827	0	827	0	0	827
222001 Telecommunications	0	67	0	0	67	0	67	0	0	67
227001 Travel inland	0	1,383	0	0	1,383	0	1,383	0	0	1,383
Total Cost of output8117	126,726	2,277	0	0	129,003	126,726	2,277	0	0	129,003
Total Cost of Higher LG Services	126,726	43,842	0	0	170,568	126,726	42,570	0	0	169,296
Total cost of Community Mobilisation and Empowerment	126,726	43,842	0	0	170,568	126,726	42,570	0	0	169,296
Total cost of Community Based Services	126,726	43,842	0	0	170,568	126,726	42,570	0	0	169,296

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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	109,711	79,413	105,276
District Unconditional Grant (Non-Wage)	45,000	32,005	34,064
District Unconditional Grant (Wage)	57,211	42,908	57,211
Locally Raised Revenues	7,500	4,500	14,000
Development Revenues	10,251	10,251	17,823
District Discretionary Development Equalization Grant	10,251	10,251	17,823
Total Revenues shares	119,962	89,664	123,098
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	57,211	8,792	57,211
Non Wage	52,500	19,135	48,064
Development Expenditure			
Domestic Development	10,251	4,556	17,823
External Financing	0	0	0
Total Expenditure	119,962	32,483	123,098

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	57,211	0	0	0	57,211	57,211	0	0	0	57,211
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output8301	57,211	7,500	0	0	64,711	57,211	3,000	0	0	60,211

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138302 District Planning

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	564	0	0	564
Total Cost of output8302	0	1,000	0	0	1,000	0	8,564	0	0	8,564

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	4,000	0	0	4,000
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	6,000	0	0	6,000

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	6,834	0	6,834	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output8306	0	8,000	6,834	0	14,834	0	4,500	0	0	4,500

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	5,500	0	0	5,500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	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
222001 Telecommunications	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	15,000	0	0	15,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500
228004 Maintenance – Other	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8308	0	29,000	0	0	29,000	0	20,000	0	0	20,000

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	3,417	0	8,417	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output8309	0	6,000	3,417	0	9,417	0	6,000	0	0	6,000
Total Cost of Higher LG Services	57,211	52,500	10,251	0	119,962	57,211	48,064	0	0	105,276

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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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,823	0	2,823
Total for LCIII: Kinoni Town Council										2,823
<i>LCII: NYARUBUNGO WARD District Headquarters</i>										2,823
										<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>
										<i>Source: District Discretionary Development Equalization Grant</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Kinoni Town Council										15,000
<i>LCII: NYARUBUNGO WARD District Headquarters</i>										15,000
										<i>Furniture and Fixtures - Furniture Expenses-640</i>
										<i>Source: District Discretionary Development Equalization Grant</i>
Total Cost of output8372	0	0	0	0	0	0	0	17,823	0	17,823
Total Cost of Capital Purchases	0	0	0	0	0	0	0	17,823	0	17,823
Total cost of Local Government Planning Services	57,211	52,500	10,251	0	119,962	57,211	48,064	17,823	0	123,098
Total cost of Planning	57,211	52,500	10,251	0	119,962	57,211	48,064	17,823	0	123,098

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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	54,825	39,119	56,844
District Unconditional Grant (Non-Wage)	5,000	2,500	4,018
District Unconditional Grant (Wage)	44,825	33,619	44,825
Locally Raised Revenues	5,000	3,000	8,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	54,825	39,119	56,844
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	44,825	12,667	44,825
Non Wage	10,000	647	12,018
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	54,825	13,314	56,844

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	44,825	0	0	0	44,825	44,825	0	0	0	44,825
221002 Workshops and Seminars	0	0	0	0	0	0	476	0	0	476
221009 Welfare and Entertainment	0	528	0	0	528	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	2,672	0	0	2,672	0	0	0	0	0
Total Cost of output8201	44,825	5,000	0	0	49,825	44,825	1,976	0	0	46,801

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148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	540	0	0	540
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	802	0	0	802
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,700	0	0	2,700
Total Cost of output8202	0	5,000	0	0	5,000	0	10,042	0	0	10,042
Total Cost of Higher LG Services	44,825	10,000	0	0	54,825	44,825	12,018	0	0	56,844
Total cost of Internal Audit Services	44,825	10,000	0	0	54,825	44,825	12,018	0	0	56,844
Total cost of Internal Audit	44,825	10,000	0	0	54,825	44,825	12,018	0	0	56,844

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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	51,103	38,178	50,758
District Unconditional Grant (Wage)	39,454	29,591	39,454
Locally Raised Revenues	1,000	600	700
Sector Conditional Grant (Non-Wage)	10,649	7,987	10,604
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	51,103	38,178	50,758
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	39,454	10,388	39,454
Non Wage	11,649	6,907	11,304
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	51,103	17,295	50,758

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	39,454	0	0	0	39,454	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	464	0	0	464
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	320	0	0	320
Total Cost of output8301	39,454	1,000	0	0	40,454	0	784	0	0	784

068302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	608	0	0	608	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	216	0	0	216	0	492	0	0	492
227004 Fuel, Lubricants and Oils	0	336	0	0	336	0	171	0	0	171

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Total Cost of output8302	0	1,160	0	0	1,160	0	1,023	0	0	1,023
068303 Market Linkage Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	72	0	0	72
221002 Workshops and Seminars	0	0	0	0	0	0	700	0	0	700
222001 Telecommunications	0	66	0	0	66	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	690	0	0	690
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	294	0	0	294
Total Cost of output8303	0	66	0	0	66	0	1,756	0	0	1,756
068304 Cooperatives Mobilisation and Outreach Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	30	0	0	30
227001 Travel inland	0	1,440	0	0	1,440	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	168	0	0	168	0	420	0	0	420
Total Cost of output8304	0	1,608	0	0	1,608	0	450	0	0	450
068305 Tourism Promotional Services										
221001 Advertising and Public Relations	0	36	0	0	36	0	36	0	0	36
221002 Workshops and Seminars	0	810	0	0	810	0	210	0	0	210
227001 Travel inland	0	1,500	0	0	1,500	0	700	0	0	700
Total Cost of output8305	0	2,346	0	0	2,346	0	946	0	0	946
068306 Industrial Development Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	132	0	0	132
227001 Travel inland	0	1,508	0	0	1,508	0	480	0	0	480
227004 Fuel, Lubricants and Oils	0	840	0	0	840	0	1,496	0	0	1,496
Total Cost of output8306	0	2,348	0	0	2,348	0	2,108	0	0	2,108
068308 Sector Management and Monitoring										
211101 General Staff Salaries	0	0	0	0	0	39,454	0	0	0	39,454
222001 Telecommunications	0	720	0	0	720	0	720	0	0	720
227001 Travel inland	0	2,401	0	0	2,401	0	2,677	0	0	2,677
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	840	0	0	840
Total Cost of output8308	0	3,121	0	0	3,121	39,454	4,237	0	0	43,691
Total Cost of Higher LG Services	39,454	11,649	0	0	51,103	39,454	11,304	0	0	50,758
Total cost of Commercial Services	39,454	11,649	0	0	51,103	39,454	11,304	0	0	50,758
Total cost of Trade Industry and Local Development	39,454	11,649	0	0	51,103	39,454	11,304	0	0	50,758

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Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 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
BUGAMBA	75,058	35,775	142,422
MWIZI	95,367	46,022	212,682
NDEIJA	102,601	46,894	315,505
RUGANDO	61,809	26,289	84,684
Kinoni Town Council	298,479	154,523	165,016
Grand Total	633,314	309,503	920,309
<i>o/w: Wage:</i>	<i>150,000</i>	<i>75,000</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>356,491</i>	<i>149,955</i>	<i>618,848</i>
<i>Domestic Devt:</i>	<i>126,822</i>	<i>84,548</i>	<i>301,461</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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FY 2021/22

SubCounty/Town Council/Division: BUGAMBA

<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	46,358	26,529	61,681
District Unconditional Grant (Non-Wage)	22,773	14,811	23,251
Locally Raised Revenues	23,585	11,718	38,430
Development Revenues	28,700	28,700	80,741
District Discretionary Development Equalization Grant	28,700	28,700	80,741
Total Revenue Shares	75,058	55,229	142,422
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	46,358	16,642	61,681
Development Expenditure			
Domestic Development	28,700	19,133	80,741
External Financing	0	0	0
Total Expenditure	75,058	35,775	142,422

Vote:631 Rwampara District

FY 2021/22

SubCounty/Town Council/Division: MWIZI

<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	66,725	39,575	132,100
District Unconditional Grant (Non-Wage)	22,730	19,417	23,208
Locally Raised Revenues	43,995	20,158	108,892
Development Revenues	28,642	28,642	80,582
District Discretionary Development Equalization Grant	28,642	28,642	80,582
Total Revenue Shares	95,367	68,217	212,682
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	66,725	26,927	132,100
Development Expenditure			
Domestic Development	28,642	19,095	80,582
External Financing	0	0	0
Total Expenditure	95,367	46,022	212,682

Vote:631 Rwampara District

FY 2021/22

SubCounty/Town Council/Division: NDEIJA

<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			
<i>Recurrent Revenues</i>	75,979	43,357	240,812
District Unconditional Grant (Non-Wage)	21,218	18,126	21,608
Locally Raised Revenues	54,761	25,231	219,204
<i>Development Revenues</i>	26,622	26,622	74,694
District Discretionary Development Equalization Grant	26,622	26,622	74,694
Total Revenue Shares	102,601	69,979	315,505
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	75,979	29,146	240,812
<i>Development Expenditure</i>			
Domestic Development	26,622	17,748	74,694
External Financing	0	0	0
Total Expenditure	102,601	46,894	315,505

Vote:631 Rwampara District

FY 2021/22

SubCounty/Town Council/Division: RUGANDO

<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	49,440	27,852	49,936
District Unconditional Grant (Non-Wage)	10,547	9,011	10,754
Locally Raised Revenues	38,893	18,842	39,182
Development Revenues	12,369	12,368	34,747
District Discretionary Development Equalization Grant	12,369	12,368	34,747
Total Revenue Shares	61,809	40,221	84,684
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,440	18,044	49,936
Development Expenditure			
Domestic Development	12,369	8,245	34,747
External Financing	0	0	0
Total Expenditure	61,809	26,289	84,684

Vote:631 Rwampara District

FY 2021/22

SubCounty/Town Council/Division: Kinoni 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			
<i>Recurrent Revenues</i>	267,988	198,004	134,320
Locally Raised Revenues	61,300	30,771	77,700
Other Transfers from Central Government	0	10,261	0
Urban Unconditional Grant (Non-Wage)	56,688	42,023	56,620
Urban Unconditional Grant (Wage)	150,000	114,949	0
<i>Development Revenues</i>	30,490	30,490	30,696
Urban Discretionary Development Equalization Grant	30,490	30,490	30,696
Total Revenue Shares	298,479	228,495	165,016
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	150,000	75,000	0
Non Wage	117,988	59,196	134,320
<i>Development Expenditure</i>			
Domestic Development	30,490	20,327	30,696
External Financing	0	0	0
Total Expenditure	298,479	154,523	165,016

Vote:631 Rwampara District

FY 2021/22

SubCounty/Town Council/Division: BUGAMBA

Workplan : Planning

(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			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	28,700	28,700	0
District Discretionary Development Equalization Grant	28,700	28,700	0
Total Revenue Shares	28,700	28,700	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	28,700	19,133	0
External Financing	0	0	0
Total Expenditure	28,700	19,133	0

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

1383 Local Government Planning Services

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										
138306 Development Planning										
227001 Travel inland	0	0	28,700	0	28,700	0	0	0	0	0
Total Cost of Output 06	0	0	28,700	0	28,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	28,700	0	28,700	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	28,700	0	28,700	0	0	0	0	0
Total cost of Planning	0	0	28,700	0	28,700	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:631 Rwampara District

FY 2021/22

<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	46,358	26,529	61,681
District Unconditional Grant (Non-Wage)	22,773	14,811	23,251
Locally Raised Revenues	23,585	11,718	38,430
Development Revenues	0	0	80,741
District Discretionary Development Equalization Grant	0	0	80,741
Total Revenue Shares	46,358	26,529	142,422
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	46,358	16,642	61,681
Development Expenditure			
Domestic Development	0	0	80,741
External Financing	0	0	0
Total Expenditure	46,358	16,642	142,422

(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										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	46,358	0	0	46,358	0	61,681	0	0	61,681
Total Cost of Output 04	0	46,358	0	0	46,358	0	61,681	0	0	61,681
Total Cost of Class of Output Higher LG Services	0	46,358	0	0	46,358	0	61,681	0	0	61,681
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	80,741	0	80,741
Total Cost of Output 72	0	0	0	0	0	0	0	80,741	0	80,741
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	80,741	0	80,741
Total cost of District and Urban Administration	0	46,358	0	0	46,358	0	61,681	80,741	0	142,422
Total cost of Administration	0	46,358	0	0	46,358	0	61,681	80,741	0	142,422

Vote:631 Rwampara District

FY 2021/22

SubCounty/Town Council/Division: MWIZI

Workplan : Planning

(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	0	0	0
N/A			
Development Revenues	28,642	28,642	0
District Discretionary Development Equalization Grant	28,642	28,642	0
Total Revenue Shares	28,642	28,642	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	28,642	19,095	0
External Financing	0	0	0
Total Expenditure	28,642	19,095	0

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

1383 Local Government Planning Services

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										
138306 Development Planning										
227001 Travel inland	0	0	28,642	0	28,642	0	0	0	0	0
Total Cost of Output 06	0	0	28,642	0	28,642	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	28,642	0	28,642	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	28,642	0	28,642	0	0	0	0	0
Total cost of Planning	0	0	28,642	0	28,642	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:631 Rwampara District

FY 2021/22

<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	66,725	39,575	132,100
District Unconditional Grant (Non-Wage)	22,730	19,417	23,208
Locally Raised Revenues	43,995	20,158	108,892
Development Revenues	0	0	80,582
District Discretionary Development Equalization Grant	0	0	80,582
Total Revenue Shares	66,725	39,575	212,682
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	66,725	26,927	132,100
Development Expenditure			
Domestic Development	0	0	80,582
External Financing	0	0	0
Total Expenditure	66,725	26,927	212,682

(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										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	66,725	0	0	66,725	0	132,100	0	0	132,100
Total Cost of Output 04	0	66,725	0	0	66,725	0	132,100	0	0	132,100
Total Cost of Class of Output Higher LG Services	0	66,725	0	0	66,725	0	132,100	0	0	132,100
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	80,582	0	80,582
Total Cost of Output 72	0	0	0	0	0	0	0	80,582	0	80,582
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	80,582	0	80,582
Total cost of District and Urban Administration	0	66,725	0	0	66,725	0	132,100	80,582	0	212,682
Total cost of Administration	0	66,725	0	0	66,725	0	132,100	80,582	0	212,682

Vote:631 Rwampara District

FY 2021/22

SubCounty/Town Council/Division: NDEIJA

Workplan : Planning

(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	0	0	0
N/A			
Development Revenues	26,622	26,622	0
District Discretionary Development Equalization Grant	26,622	26,622	0
Total Revenue Shares	26,622	26,622	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	26,622	17,748	0
External Financing	0	0	0
Total Expenditure	26,622	17,748	0

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

1383 Local Government Planning Services

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										
138306 Development Planning										
227001 Travel inland	0	0	26,622	0	26,622	0	0	0	0	0
Total Cost of Output 06	0	0	26,622	0	26,622	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	26,622	0	26,622	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	26,622	0	26,622	0	0	0	0	0
Total cost of Planning	0	0	26,622	0	26,622	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:631 Rwampara District

FY 2021/22

<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	75,979	43,357	240,812
District Unconditional Grant (Non-Wage)	21,218	18,126	21,608
Locally Raised Revenues	54,761	25,231	219,204
Development Revenues	0	0	74,694
District Discretionary Development Equalization Grant	0	0	74,694
Total Revenue Shares	75,979	43,357	315,505
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	75,979	29,146	240,812
Development Expenditure			
Domestic Development	0	0	74,694
External Financing	0	0	0
Total Expenditure	75,979	29,146	315,505

(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										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	75,979	0	0	75,979	0	240,812	0	0	240,812
Total Cost of Output 04	0	75,979	0	0	75,979	0	240,812	0	0	240,812
Total Cost of Class of Output Higher LG Services	0	75,979	0	0	75,979	0	240,812	0	0	240,812
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	74,694	0	74,694
Total Cost of Output 72	0	0	0	0	0	0	0	74,694	0	74,694
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	74,694	0	74,694
Total cost of District and Urban Administration	0	75,979	0	0	75,979	0	240,812	74,694	0	315,505
Total cost of Administration	0	75,979	0	0	75,979	0	240,812	74,694	0	315,505

Vote:631 Rwampara District

FY 2021/22

SubCounty/Town Council/Division: RUGANDO

Workplan : Planning

(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	0	0	0
N/A			
Development Revenues	12,369	12,368	0
District Discretionary Development Equalization Grant	12,369	12,368	0
Total Revenue Shares	12,369	12,368	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,369	8,245	0
External Financing	0	0	0
Total Expenditure	12,369	8,245	0

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

1383 Local Government Planning Services

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										
138306 Development Planning										
227001 Travel inland	0	0	12,369	0	12,369	0	0	0	0	0
Total Cost of Output 06	0	0	12,369	0	12,369	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	12,369	0	12,369	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	12,369	0	12,369	0	0	0	0	0
Total cost of Planning	0	0	12,369	0	12,369	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:631 Rwampara District

FY 2021/22

<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	49,440	27,852	49,936
District Unconditional Grant (Non-Wage)	10,547	9,011	10,754
Locally Raised Revenues	38,893	18,842	39,182
Development Revenues	0	0	34,747
District Discretionary Development Equalization Grant	0	0	34,747
Total Revenue Shares	49,440	27,852	84,684
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,440	18,044	49,936
Development Expenditure			
Domestic Development	0	0	34,747
External Financing	0	0	0
Total Expenditure	49,440	18,044	84,684

(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										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	49,440	0	0	49,440	0	49,936	0	0	49,936
Total Cost of Output 04	0	49,440	0	0	49,440	0	49,936	0	0	49,936
Total Cost of Class of Output Higher LG Services	0	49,440	0	0	49,440	0	49,936	0	0	49,936
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	34,747	0	34,747
Total Cost of Output 72	0	0	0	0	0	0	0	34,747	0	34,747
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	34,747	0	34,747
Total cost of District and Urban Administration	0	49,440	0	0	49,440	0	49,936	34,747	0	84,684
Total cost of Administration	0	49,440	0	0	49,440	0	49,936	34,747	0	84,684

Vote:631 Rwampara District

FY 2021/22

SubCounty/Town Council/Division: Kinoni Town Council

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	267,988	198,004	134,320
Locally Raised Revenues	61,300	30,771	77,700
Other Transfers from Central Government	0	10,261	0
Urban Unconditional Grant (Non-Wage)	56,688	42,023	56,620
Urban Unconditional Grant (Wage)	150,000	114,949	0
Development Revenues	30,490	30,490	30,696
Urban Discretionary Development Equalization Grant	30,490	30,490	30,696
Total Revenue Shares	298,479	228,495	165,016
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	150,000	75,000	0
Non Wage	117,988	59,196	134,320
Development Expenditure			
Domestic Development	30,490	20,327	30,696
External Financing	0	0	0
Total Expenditure	298,479	154,523	165,016

(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										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	150,000	0	0	0	150,000	0	0	0	0	0
227001 Travel inland	0	117,988	0	0	117,988	0	134,320	30,696	0	165,016

Vote:631 Rwampara District

FY 2021/22

228004 Maintenance – Other	0	0	30,490	0	30,490	0	0	0	0	0
Total Cost of Output 04	150,000	117,988	30,490	0	298,479	0	134,320	30,696	0	165,016
Total Cost of Class of Output Higher LG Services	150,000	117,988	30,490	0	298,479	0	134,320	30,696	0	165,016
Total cost of District and Urban Administration	150,000	117,988	30,490	0	298,479	0	134,320	30,696	0	165,016
Total cost of Administration	150,000	117,988	30,490	0	298,479	0	134,320	30,696	0	165,016