

Vote:602 Rubirizi District**FY 2019/20****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 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	472,951	223,011	417,954
o/w Higher Local Government	199,996	69,201	154,000
o/w Lower Local Government	272,955	153,810	263,954
Discretionary Government Transfers	2,646,195	2,044,880	2,751,324
o/w Higher Local Government	2,250,625	1,713,754	2,264,317
o/w Lower Local Government	395,571	331,126	487,006
Conditional Government Transfers	10,380,895	8,267,206	12,367,134
o/w Higher Local Government	10,380,895	8,267,206	12,367,134
o/w Lower Local Government	0	0	0
Other Government Transfers	941,198	1,117,616	729,447
o/w Higher Local Government	536,032	933,155	392,227
o/w Lower Local Government	405,166	184,461	337,220
External Financing	420,300	130,477	365,001
o/w Higher Local Government	420,300	130,477	365,001
o/w Lower Local Government	0	0	0
Grand Total	14,861,539	11,783,189	16,630,860
o/w Higher Local Government	13,787,847	11,113,793	15,542,680
o/w Lower Local Government	1,073,692	669,397	1,088,180

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	1,500,152	1,199,985	2,278,748
o/w Higher Local Government	1,275,966	1,041,302	2,009,181
o/w Lower Local Government	224,187	158,683	269,567
Finance	381,731	298,240	465,252
o/w Higher Local Government	210,322	162,036	219,713
o/w Lower Local Government	171,409	136,204	245,539
Statutory Bodies	609,208	429,319	629,923

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o/w Higher Local Government	561,725	408,100	585,352
o/w Lower Local Government	47,483	21,219	44,571
Production and Marketing	1,003,911	774,652	1,000,871
o/w Higher Local Government	994,854	774,084	1,000,871
o/w Lower Local Government	9,058	568	0
Health	2,909,899	2,280,277	2,793,310
o/w Higher Local Government	2,893,303	2,264,368	2,777,600
o/w Lower Local Government	16,595	15,908	15,710
Education	6,268,965	4,752,873	7,482,706
o/w Higher Local Government	6,264,252	4,751,373	7,480,374
o/w Lower Local Government	4,713	1,500	2,332
Roads and Engineering	894,975	649,962	675,808
o/w Higher Local Government	619,652	456,160	462,252
o/w Lower Local Government	275,323	193,801	213,556
Water	386,382	360,189	410,391
o/w Higher Local Government	386,382	360,189	410,391
o/w Lower Local Government	0	0	0
Natural Resources	331,460	151,975	333,157
o/w Higher Local Government	176,672	151,975	182,157
o/w Lower Local Government	154,788	0	151,000
Community Based Services	245,039	673,768	228,091
o/w Higher Local Government	232,189	670,895	216,871
o/w Lower Local Government	12,850	2,873	11,220
Planning	281,377	196,371	234,374
o/w Higher Local Government	131,631	59,829	99,690
o/w Lower Local Government	149,746	136,542	134,684
Internal Audit	48,440	15,576	41,414
o/w Higher Local Government	40,899	14,626	41,414
o/w Lower Local Government	7,541	950	0
Trade, Industry and Local Development	0	0	56,815
o/w Higher Local Government	0	0	56,815

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o/w Lower Local Government	0	0	0
Grand Total	14,861,539	11,783,189	16,630,860
<i>o/w Higher Local Government</i>	<i>13,787,847</i>	<i>11,114,940</i>	<i>15,542,680</i>
<i>o/w: Wage:</i>	8,239,455	6,204,792	8,921,941
<i>Non-Wage Reccurent:</i>	2,794,828	2,446,448	3,306,186
<i>Domestic Devt:</i>	2,333,265	2,333,223	2,949,553
<i>External Financing:</i>	420,300	130,477	365,001
<i>o/w Lower Local Government</i>	<i>1,073,692</i>	<i>668,249</i>	<i>1,088,180</i>
<i>o/w: Wage:</i>	78,062	58,859	178,062
<i>Non-Wage Reccurent:</i>	859,088	472,848	626,434
<i>Domestic Devt:</i>	136,542	136,542	283,684
<i>External Financing:</i>	0	0	0

Vote:602 Rubirizi District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	472,951	218,254	417,954
Advertisements/Bill Boards	500	15	0
Agency Fees	5,000	10,625	15,791
Animal & Crop Husbandry related Levies	3,500	520	13,686
Application Fees	13,000	10,504	13,000
Business licenses	17,000	10,970	10,760
Ground rent	1,000	560	1,000
Inspection Fees	6,000	4,621	6,310
Land Fees	6,700	3,052	7,000
Liquor licenses	0	0	66,000
Local Hotel Tax	10,000	14,566	12,630
Local Services Tax	33,000	34,075	74,000
Lock-up Fees	1,000	1,000	6,300
Market /Gate Charges	95,000	71,808	74,577
Miscellaneous receipts/income	5,000	12,266	20,000
Occupational Permits	1,000	0	0
Other Fees and Charges	49,905	9,524	68,300
Other licenses	160,000	6,683	16,000
Park Fees	38,000	16,894	0
Property related Duties/Fees	1	0	0
Refuse collection charges/Public convenience	1,000	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	6,659	7,000
Registration of Businesses	1	778	5,600
Royalties	20,344	0	0
Sale of (Produced) Government Properties/Assets	1,000	3,135	0
2a. Discretionary Government Transfers	2,646,195	2,044,880	2,751,324
District Discretionary Development Equalization Grant	177,457	177,415	172,057
District Unconditional Grant (Non-Wage)	548,644	411,483	552,267
District Unconditional Grant (Wage)	1,731,155	1,305,781	1,744,795
Urban Discretionary Development Equalization Grant	32,730	32,730	30,530
Urban Unconditional Grant (Non-Wage)	78,149	58,612	73,613
Urban Unconditional Grant (Wage)	78,062	58,859	178,062
2b. Conditional Government Transfer	10,380,895	8,267,206	12,367,134
Sector Conditional Grant (Wage)	6,508,300	4,899,011	7,177,146
Sector Conditional Grant (Non-Wage)	1,253,547	839,005	1,358,050

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Sector Development Grant	1,938,567	1,938,567	2,354,848
Transitional Development Grant	321,053	321,053	519,802
General Public Service Pension Arrears (Budgeting)	0	0	441,796
Salary arrears (Budgeting)	0	0	14,459
Pension for Local Governments	123,731	92,798	165,336
Gratuity for Local Governments	235,697	176,773	335,697
2c. Other Government Transfer	941,198	1,117,616	729,447
Support to PLE (UNEB)	8,600	8,618	11,816
Uganda Road Fund (URF)	748,546	567,413	548,436
Uganda Wildlife Authority (UWA)	156,000	0	156,000
Uganda Women Entrepreneurship Program(UWEP)	14,858	170,538	0
Youth Livelihood Programme (YLP)	13,195	371,047	13,195
3. External Financing	420,300	82,031	365,001
United Nations Development Programme (UNDP)	0	0	1
United Nations Children Fund (UNICEF)	225,000	82,031	195,000
World Health Organisation (WHO)	35,300	0	0
Global Alliance for Vaccines and Immunization (GAVI)	0	0	160,000
United Nations Expanded Programme on Immunisation (UNEPI)	160,000	0	0
Medicins Sans Frontiers	0	0	10,000
Total Revenues shares	14,861,539	11,729,986	16,630,860

Vote:602 Rubirizi District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	968,601	736,392	1,501,816
District Unconditional Grant (Non-Wage)	48,693	36,520	43,284
District Unconditional Grant (Wage)	472,484	391,500	473,523
General Public Service Pension Arrears (Budgeting)	0	0	441,796
Gratuity for Local Governments	235,697	176,773	335,697
Locally Raised Revenues	87,996	38,802	27,720
Pension for Local Governments	123,731	92,798	165,336
Salary arrears (Budgeting)	0	0	14,459
Development Revenues	307,364	304,910	507,365
District Discretionary Development Equalization Grant	7,364	4,910	7,365
Transitional Development Grant	300,000	300,000	500,000
Total Revenues shares	1,275,966	1,041,302	2,009,181
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	472,484	391,500	473,523
Non Wage	496,117	342,223	1,028,293
Development Expenditure			
Domestic Development	307,364	204,909	507,365
External Financing	0	0	0
Total Expenditure	1,275,966	938,633	2,009,181

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

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
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	472,484	0	0	0	472,484	473,523	0	0	0	473,523
211103 Allowances (Incl. Casuals, Temporary)	0	2,160	0	0	2,160	0	3,780	0	0	3,780
212105 Pension for Local Governments	0	123,731	0	0	123,731	0	621,591	0	0	621,591
212107 Gratuity for Local Governments	0	235,697	0	0	235,697	0	333,569	0	0	333,569
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	480	0	0	480
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	840	0	0	840
221009 Welfare and Entertainment	0	4,480	0	0	4,480	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,160	0	0	1,160
222001 Telecommunications	0	1,680	0	0	1,680	0	2,940	0	0	2,940
222003 Information and communications technology (ICT)	0	1,050	0	0	1,050	0	0	0	0	0
223004 Guard and Security services	0	4,800	0	0	4,800	0	4,400	0	0	4,400
227001 Travel inland	0	31,950	0	0	31,950	0	10,580	0	0	10,580
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	26,152	0	0	26,152
Total Cost of output138101	472,484	408,028	0	0	880,512	473,523	1,007,993	0	0	1,481,516
138102 Human Resource Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,050	0	0	1,050	0	0	0	0	0
227001 Travel inland	0	21,758	0	0	21,758	0	3,200	0	0	3,200
Total Cost of output138102	0	24,808	0	0	24,808	0	3,200	0	0	3,200
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	2,500	0	0	2,500	0	2,500	0	0	2,500
Total Cost of output138104	0	2,500	0	0	2,500	0	2,500	0	0	2,500
138105 Public Information Dissemination										
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	0	6,000	0	3,850	0	0	3,850
222001 Telecommunications	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	1,285	0	0	1,285	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
Total Cost of output138105	0	7,285	0	0	7,285	0	4,300	0	0	4,300
138106 Office Support services										
227001 Travel inland	0	49,996	0	0	49,996	0	0	0	0	0
Total Cost of output138106	0	49,996	0	0	49,996	0	0	0	0	0

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138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	840	0	0	840
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,160	0	0	1,160
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000	0	6,200	0	0	6,200
Total Cost of output138109	0	2,000	0	0	2,000	0	8,800	0	0	8,800

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	1,500	0	0	1,500
222001 Telecommunications	0	220	0	0	220	0	0	0	0	0
Total Cost of output138111	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of Higher LG Services	472,484	496,117	0	0	968,601	473,523	1,028,293	0	0	1,501,816

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

312101 Non-Residential Buildings	0	0	300,000	0	300,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	507,365	0	507,365

Total for LCIII: RUBIRIZI TC **County: BUNYARUGURU** **507,365**

LCII: KASHARARA District headquarters Construction Services - New Structures-402 Source: District Discretionary Development Equalization Grant 7,365

312105 Taxes on Buildings & Structures	0	0	7,364	0	7,364	0	0	0	0	0
Total Cost of output138172	0	0	307,364	0	307,364	0	0	507,365	0	507,365
Total Cost of Capital Purchases	0	0	307,364	0	307,364	0	0	507,365	0	507,365
Total cost of District and Urban Administration	472,484	496,117	307,364	0	1,275,966	473,523	1,028,293	507,365	0	2,009,181
Total cost of Administration	472,484	496,117	307,364	0	1,275,966	473,523	1,028,293	507,365	0	2,009,181

Vote:602 Rubirizi District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	210,322	160,888	219,713
District Unconditional Grant (Non-Wage)	33,401	25,051	32,272
District Unconditional Grant (Wage)	159,721	119,791	159,721
Locally Raised Revenues	17,200	16,046	27,720
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	210,322	160,888	219,713
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	159,721	97,610	159,721
Non Wage	50,601	41,097	59,992
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	210,322	138,706	219,713

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	159,721	0	0	0	159,721	159,721	0	0	0	159,721
211103 Allowances (Incl. Casuals, Temporary)	0	6,480	0	0	6,480	0	5,400	0	0	5,400
221002 Workshops and Seminars	0	1,549	0	0	1,549	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	580	0	0	580	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000

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221017 Subscriptions	0	700	0	0	700	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	1,200	0	0	1,200
227001 Travel inland	0	12,525	0	0	12,525	0	3,171	0	0	3,171
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	13,060	0	0	13,060
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148101	159,721	30,834	0	0	190,555	159,721	33,331	0	0	193,052

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	311	0	0	311	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	611	0	0	611
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	360	0	0	360	0	500	0	0	500
227001 Travel inland	0	6,529	0	0	6,529	0	9,029	0	0	9,029
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,136	0	0	1,136
Total Cost of output148102	0	8,200	0	0	8,200	0	12,276	0	0	12,276

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	302	0	0	302	0	750	0	0	750
227001 Travel inland	0	700	0	0	700	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148103	0	2,002	0	0	2,002	0	3,950	0	0	3,950

148104 LG Expenditure management Services

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	360	0	0	360
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	2,572	0	0	2,572	0	2,700	0	0	2,700
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148104	0	5,232	0	0	5,232	0	5,060	0	0	5,060

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	311	0	0	311	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,360	0	0	1,360
221009 Welfare and Entertainment	0	0	0	0	0	0	464	0	0	464
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	350	0	0	350

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222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	3,323	0	0	3,323	0	1,901	0	0	1,901
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
Total Cost of output148105	0	4,334	0	0	4,334	0	5,375	0	0	5,375
Total Cost of Higher LG Services	159,721	50,601	0	0	210,322	159,721	59,992	0	0	219,713
Total cost of Financial Management and Accountability(LG)	159,721	50,601	0	0	210,322	159,721	59,992	0	0	219,713
Total cost of Finance	159,721	50,601	0	0	210,322	159,721	59,992	0	0	219,713

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	561,725	408,100	585,352
District Unconditional Grant (Non-Wage)	306,030	229,522	319,146
District Unconditional Grant (Wage)	238,485	171,888	238,485
Locally Raised Revenues	17,210	6,690	27,720
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	561,725	408,100	585,352
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	238,485	157,736	238,485
Non Wage	323,240	236,212	346,866
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	561,725	393,948	585,352

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	214,149	0	0	0	214,149	214,149	0	0	0	214,149
211103 Allowances (Incl. Casuals, Temporary)	0	162,294	0	0	162,294	0	196,666	0	0	196,666
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056	0	1,056	0	0	1,056
221008 Computer supplies and Information Technology (IT)	0	1,050	0	0	1,050	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	8,100	0	0	8,100	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	946	0	0	946	0	1,500	0	0	1,500
221012 Small Office Equipment	0	600	0	0	600	0	4,300	0	0	4,300

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221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
221017 Subscriptions	0	6,000	0	0	6,000	0	2,000	0	0	2,000
222001 Telecommunications	0	2,280	0	0	2,280	0	2,400	0	0	2,400
227001 Travel inland	0	25,762	0	0	25,762	0	14,722	0	0	14,722
282101 Donations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138201	214,149	210,888	0	0	425,037	214,149	232,344	0	0	446,493

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	4,497	0	0	4,497	0	2,500	0	0	2,500
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	2,299	0	0	2,299
221008 Computer supplies and Information Technology (IT)	0	350	0	0	350	0	370	0	0	370
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	200	0	0	200
221012 Small Office Equipment	0	1,134	0	0	1,134	0	1	0	0	1
227001 Travel inland	0	2,675	0	0	2,675	0	2,200	0	0	2,200
Total Cost of output138202	0	10,657	0	0	10,657	0	7,570	0	0	7,570

138203 LG staff recruitment services

211101 General Staff Salaries	24,336	0	0	0	24,336	24,336	0	0	0	24,336
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	8,400	0	0	8,400
221001 Advertising and Public Relations	0	2,200	0	0	2,200	0	3,500	0	0	3,500
221008 Computer supplies and Information Technology (IT)	0	350	0	0	350	0	350	0	0	350
221009 Welfare and Entertainment	0	600	0	0	600	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
221017 Subscriptions	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	240	0	0	240
227001 Travel inland	0	4,210	0	0	4,210	0	7,110	0	0	7,110
Total Cost of output138203	24,336	13,200	0	0	37,536	24,336	22,000	0	0	46,336

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	3,880	0	0	3,880	0	3,928	0	0	3,928
221009 Welfare and Entertainment	0	500	0	0	500	0	740	0	0	740
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	2,749	0	0	2,749	0	1,994	0	0	1,994
Total Cost of output138204	0	7,529	0	0	7,529	0	7,062	0	0	7,062

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	6,480	0	0	6,480	0	6,576	0	0	6,576
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221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	350	0	0	350
221009 Welfare and Entertainment	0	750	0	0	750	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	600	0	0	600
222001 Telecommunications	0	500	0	0	500	0	200	0	0	200
227001 Travel inland	0	5,377	0	0	5,377	0	5,314	0	0	5,314
Total Cost of output138205	0	14,307	0	0	14,307	0	13,840	0	0	13,840

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	10,080	0	0	10,080	0	0	0	0	0
221009 Welfare and Entertainment	0	1,920	0	0	1,920	0	1,920	0	0	1,920
227001 Travel inland	0	36,600	0	0	36,600	0	10,080	0	0	10,080
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	35,400	0	0	35,400
Total Cost of output138206	0	48,600	0	0	48,600	0	47,400	0	0	47,400

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	11,400	0	0	11,400	0	10,500	0	0	10,500
227001 Travel inland	0	6,660	0	0	6,660	0	6,150	0	0	6,150
Total Cost of output138207	0	18,060	0	0	18,060	0	16,650	0	0	16,650
Total Cost of Higher LG Services	238,485	323,240	0	0	561,725	238,485	346,866	0	0	585,352
Total cost of Local Statutory Bodies	238,485	323,240	0	0	561,725	238,485	346,866	0	0	585,352
Total cost of Statutory Bodies	238,485	323,240	0	0	561,725	238,485	346,866	0	0	585,352

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	899,787	677,017	905,315
District Unconditional Grant (Non-Wage)	1,000	750	1,000
District Unconditional Grant (Wage)	143,515	107,636	111,767
Locally Raised Revenues	6,000	1,324	5,000
Sector Conditional Grant (Non-Wage)	174,486	130,865	212,762
Sector Conditional Grant (Wage)	574,786	436,443	574,786
Development Revenues	95,067	97,067	95,555
District Discretionary Development Equalization Grant	3,000	5,000	3,000
Sector Development Grant	92,067	92,067	92,555
Total Revenues shares	994,854	774,084	1,000,871
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	718,301	509,336	686,553
Non Wage	181,486	104,148	218,762
Development Expenditure			
Domestic Development	95,067	7,234	95,555
External Financing	0	0	0
Total Expenditure	994,854	620,718	1,000,871

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	574,786	0	0	0	574,786	574,786	0	0	0	574,786
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200	0	4,800	0	0	4,800
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000

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227001 Travel inland	0	91,041	0	0	91,041	0	118,675	0	0	118,675
228002 Maintenance - Vehicles	0	8,800	0	0	8,800	0	6,500	0	0	6,500
Total Cost of output018101	574,786	104,041	0	0	678,827	574,786	136,975	0	0	711,761
Total Cost of Higher LG Services	574,786	104,041	0	0	678,827	574,786	136,975	0	0	711,761

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)

263370 Sector Development Grant	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output018151	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Lower Local Services	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Agricultural Extension Services	574,786	104,041	4,000	0	682,827	574,786	136,975	0	0	711,761

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018204 Fisheries regulation

227001 Travel inland	0	5,487	0	0	5,487	0	8,000	0	0	8,000
Total Cost of output018204	0	5,487	0	0	5,487	0	8,000	0	0	8,000

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	6,008	0	0	6,008	0	9,700	0	0	9,700
Total Cost of output018205	0	7,108	0	0	7,108	0	10,000	0	0	10,000

018207 Tsetse vector control and commercial insects farm promotion

221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	4,423	0	0	4,423	0	7,000	0	0	7,000
Total Cost of output018207	0	4,723	0	0	4,723	0	7,000	0	0	7,000

018211 Livestock Health and Marketing

221008 Computer supplies and Information Technology (IT)	0	550	0	0	550	0	550	0	0	550
227001 Travel inland	0	5,748	0	0	5,748	0	8,450	0	0	8,450
Total Cost of output018211	0	6,298	0	0	6,298	0	9,000	0	0	9,000

018212 District Production Management Services

211101 General Staff Salaries	143,515	0	0	0	143,515	111,767	0	0	0	111,767
211103 Allowances (Incl. Casuals, Temporary)	0	1,620	0	0	1,620	0	1,620	0	0	1,620
221002 Workshops and Seminars	0	5,500	0	0	5,500	0	5,000	0	0	5,000

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221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,380	0	0	1,380
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	580	0	0	580	0	2,000	0	0	2,000
227001 Travel inland	0	26,073	0	0	26,073	0	15,787	0	0	15,787
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	19,000	0	0	19,000
Total Cost of output018212	143,515	42,173	0	0	185,688	111,767	47,787	0	0	159,554
Total Cost of Higher LG Services	143,515	65,789	0	0	209,304	111,767	81,787	0	0	193,554
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312104 Other Structures	0	0	91,067	0	91,067	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: RUBIRIZI TC			County: BUNYARUGURU							5,000
LCII: KASHARARA	production department-headquarters		ICT - Laptop (Notebook Computer) -779		Source: Sector Development Grant					5,000
312301 Cultivated Assets	0	0	0	0	0	0	0	90,555	0	90,555
Total for LCIII: KICHWAMBA			County: BUNYARUGURU							60,705
LCII: KICHWAMBA	kichwamba		Cultivated Assets		Source: Sector Development Grant					60,705
Total for LCIII: KATUNGURU			County: BUNYARUGURU							17,850
LCII: KATUNGURU	katunguru		Cultivated Assets		Source: Sector Development Grant					17,850
Total for LCIII: RUBIRIZI TC			County: BUNYARUGURU							3,000
LCII: KASHARARA	District headquarters		Cultivated Assets		Source: District Discretionary Development					3,000
Total for LCIII: KATERERA TOWN COUNCIL			County: KATERERA							9,000
LCII: MUYENGA WARD	muyenga		Cultivated Assets		Source: Sector Development Grant					9,000
Total Cost of output018272	0	0	91,067	0	91,067	0	0	95,555	0	95,555
Total Cost of Capital Purchases	0	0	91,067	0	91,067	0	0	95,555	0	95,555
Total cost of District Production Services	143,515	65,789	91,067	0	300,371	111,767	81,787	95,555	0	289,109

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0183 District Commercial Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services											
	221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
	227001 Travel inland	0	1,356	0	0	1,356	0	0	0	0	0
	Total Cost of output018301	0	1,656	0	0	1,656	0	0	0	0	0
018302 Enterprise Development Services											
	227001 Travel inland	0	800	0	0	800	0	0	0	0	0
	Total Cost of output018302	0	800	0	0	800	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services											
	227001 Travel inland	0	2,700	0	0	2,700	0	0	0	0	0
	Total Cost of output018304	0	2,700	0	0	2,700	0	0	0	0	0
018305 Tourism Promotional Services											
	221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
	227001 Travel inland	0	4,900	0	0	4,900	0	0	0	0	0
	Total Cost of output018305	0	5,000	0	0	5,000	0	0	0	0	0
018306 Industrial Development Services											
	227001 Travel inland	0	500	0	0	500	0	0	0	0	0
	Total Cost of output018306	0	500	0	0	500	0	0	0	0	0
018308 Sector Management and Monitoring											
	227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
	Total Cost of output018308	0	1,000	0	0	1,000	0	0	0	0	0
	Total Cost of Higher LG Services	0	11,656	0	0	11,656	0	0	0	0	0
	Total cost of District Commercial Services	0	11,656	0	0	11,656	0	0	0	0	0
	Total cost of Production and Marketing	718,301	181,486	95,067	0	994,854	686,553	218,762	95,555	0	1,000,871

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,494,653	1,134,328	1,772,470
District Unconditional Grant (Non-Wage)	1,000	750	1,000
District Unconditional Grant (Wage)	135,913	116,194	148,515
Locally Raised Revenues	3,000	0	5,000
Sector Conditional Grant (Non-Wage)	91,136	68,352	124,093
Sector Conditional Grant (Wage)	1,263,604	949,032	1,493,862
Development Revenues	1,398,650	1,130,040	1,005,130
District Discretionary Development Equalization Grant	10,000	6,667	10,000
External Financing	344,300	79,023	319,000
Sector Development Grant	1,044,350	1,044,350	676,130
Total Revenues shares	2,893,303	2,264,368	2,777,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,399,517	1,008,910	1,642,377
Non Wage	95,136	69,102	130,093
Development Expenditure			
Domestic Development	1,054,350	11,060	686,130
External Financing	344,300	0	319,000
Total Expenditure	2,893,303	1,089,073	2,777,600

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088106 District healthcare management services										
211101 General Staff Salaries	1,263,604	0	0	0	1,263,604	0	0	0	0	0
Total Cost of output088106	1,263,604	0	0	0	1,263,604	0	0	0	0	0
Total Cost of Higher LG Services	1,263,604	0	0	0	1,263,604	0	0	0	0	0

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263369 Support Services Conditional Grant (Non-Wage)	0	5,861	0	0	5,861	0	6,297	0	0	6,297
Total for LCIII: RUTOTO			County: BUNYARUGURU						3,149	
LCII: NYABUBARE	Rutoto SDA HC II		Rutoto SDA HC II		Source: Sector Conditional Grant (Non-Wage)				3,149	
Total for LCIII: RUBIRIZI TC			County: BUNYARUGURU						3,149	
LCII: NYAKASHARU	Rugazi Mission HC II		Rugazi Mission		Source: Sector Conditional Grant (Non-Wage)				3,149	
Total Cost of output088153										
	0	5,861	0	0	5,861	0	6,297	0	0	6,297
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263369 Support Services Conditional Grant (Non-Wage)	0	67,048	0	0	67,048	0	93,473	0	0	93,473
Total for LCIII: KICHWAMBA			County: BUNYARUGURU						10,613	
LCII: KICHWAMBA	Kichwamba HC III		Kichwamba HC III		Source: Sector Conditional Grant (Non-Wage)				8,087	
LCII: RUMURI	Rumuri HC II		Rumuri HC II		Source: Sector Conditional Grant (Non-Wage)				2,526	
Total for LCIII: RYERU			County: BUNYARUGURU						8,087	
LCII: MUBANDA	Musumba HC III		Musumba HC III		Source: Sector Conditional Grant (Non-Wage)				8,087	
Total for LCIII: KATUNGURU			County: BUNYARUGURU						15,665	
LCII: KASHAKA	Kashaka HC II		Kashaka HC II		Source: Sector Conditional Grant (Non-Wage)				2,526	
LCII: KATUNGURU	Katunguru HC III		Katunguru HC III		Source: Sector Conditional Grant (Non-Wage)				8,087	
LCII: KAZINGA	Kazinga HC II		Kazinga HC II		Source: Sector Conditional Grant (Non-Wage)				2,526	
LCII: KISENYI	kisenyi HC II		kisenyi HC II		Source: Sector Conditional Grant (Non-Wage)				2,526	
Total for LCIII: MAGAMBO			County: BUNYARUGURU						2,526	
LCII: BUTOHA	Butoha HC II		Butoha HC II		Source: Sector Conditional Grant (Non-Wage)				2,526	
Total for LCIII: RUTOTO			County: BUNYARUGURU						2,526	
LCII: KASENYI	Ndangaro HC II		Ndangaro HC II		Source: Sector Conditional Grant (Non-Wage)				2,526	
Total for LCIII: RUBIRIZI TC			County: BUNYARUGURU						32,832	
LCII: NYAKASHARU	Rugazi HC IV		Rugazi HC IV		Source: Sector Conditional Grant (Non-Wage)				32,832	
Total for LCIII: KATANDA			County: KATERERA						8,087	
LCII: MUNYONYI	Munyonyi HC III		Munyonyi HC III		Source: Sector Conditional Grant (Non-Wage)				8,087	
Total for LCIII: KATERERA TOWN COUNCIL			County: KATERERA						8,087	
LCII: MUYENGA WARD	Katerera HC III		Katetrera HC III		Source: Sector Conditional Grant (Non-Wage)				8,087	
Total for LCIII: KYABAKARA			County: KATERERA						2,526	
LCII: KYABAKARA	Kyabakara HC II		Kyabakara HC II		Source: Sector Conditional Grant (Non-Wage)				2,526	

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Total for LCIII: KIRUGU		County: KATERERA								2,526
<i>LCII: Kyenzaza</i>	<i>Kyenzaza HC II</i>	<i>Kyenzaza HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>2,526</i>
Total Cost of output088154	0	67,048	0	0	67,048	0	93,473	0	0	93,473
Total Cost of Lower Local Services	0	72,909	0	0	72,909	0	99,771	0	0	99,771
Total cost of Primary Healthcare	1,263,604	72,909	0	0	1,336,513	0	99,771	0	0	99,771

0883 Health Management and Supervision

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	135,913	0	0	0	135,913	1,642,377	0	0	0	1,642,377
211103 Allowances (Incl. Casuals, Temporary)	0	2,080	0	0	2,080	0	1,080	0	0	1,080
221007 Books, Periodicals & Newspapers	0	760	0	0	760	0	760	0	0	760
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,360	0	0	2,360
221009 Welfare and Entertainment	0	1,008	0	0	1,008	0	1,008	0	0	1,008
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	200	0	0	200	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
222003 Information and communications technology (ICT)	0	137	0	0	137	0	0	0	0	0
227001 Travel inland	0	11,742	0	0	11,742	0	19,614	0	0	19,614
228002 Maintenance - Vehicles	0	1,800	0	0	1,800	0	1,800	0	0	1,800
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	0	600	0	600	0	0	600
Total Cost of output088301	135,913	22,227	0	0	158,140	1,642,377	30,322	0	0	1,672,699

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	0	0	0	0	0	0	0	319,000	319,000
Total Cost of output088302	0	0	0	0	0	0	0	0	319,000	319,000
Total Cost of Higher LG Services	135,913	22,227	0	0	158,140	1,642,377	30,322	0	319,000	1,991,699

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	14,626	0	14,626
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Total for LCIII: RUTOTO		County: BUNYARUGURU		14,626	
<i>LCII: NDANGARO</i>	<i>ndangaro</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>14,626</i>	
312101 Non-Residential Buildings	0	0	1,009,350	0	1,009,350
				0	0
				671,504	0
					671,504
Total for LCIII: KATUNGURU		County: BUNYARUGURU		19,000	
<i>LCII: KISENYI</i>	<i>kisenyi</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>10,000</i>	
<i>LCII: KISENYI</i>	<i>kisenyi</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Sector Development Grant</i>	<i>9,000</i>	
Total for LCIII: RUTOTO		County: BUNYARUGURU		635,374	
<i>LCII: KASENYI</i>	<i>kasenyi</i>	<i>Building Construction - Monitoring and Supervision-243</i>	<i>Source: Sector Development Grant</i>	<i>17,875</i>	
<i>LCII: NDANGARO</i>	<i>Ndangaro</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>	<i>617,499</i>	
Total for LCIII: KATERERA TOWN COUNCIL		County: KATERERA		17,130	
<i>LCII: MUYENGA WARD</i>	<i>muyenga ward</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	<i>17,130</i>	
312102 Residential Buildings	0	0	32,000	0	32,000
312104 Other Structures	0	0	10,000	0	10,000
312203 Furniture & Fixtures	0	0	3,000	0	3,000
				0	0
				0	0
				686,130	0
Total Cost of output088372	0	0	1,054,350	0	1,054,350
				0	0
				686,130	0
					686,130
088375 Non Standard Service Delivery Capital					
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	344,300	344,300
				0	0
				0	0
				0	0
Total Cost of output088375	0	0	0	344,300	344,300
				0	0
				0	0
Total Cost of Capital Purchases	0	0	1,054,350	344,300	1,398,650
				0	0
				686,130	0
					686,130
Total cost of Health Management and Supervision	135,913	22,227	1,054,350	344,300	1,556,790
				1,642,377	30,322
				686,130	319,000
Total cost of Health	1,399,517	95,136	1,054,350	344,300	2,893,303
				1,642,377	130,093
				686,130	319,000
					2,777,600

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,710,758	4,192,656	6,177,834
District Unconditional Grant (Non-Wage)	3,500	2,625	3,000
District Unconditional Grant (Wage)	98,966	74,225	98,966
Locally Raised Revenues	4,000	472	5,000
Other Transfers from Central Government	8,600	8,618	11,816
Sector Conditional Grant (Non-Wage)	925,782	593,181	950,555
Sector Conditional Grant (Wage)	4,669,910	3,513,536	5,108,497
Development Revenues	553,494	558,718	1,302,539
District Discretionary Development Equalization Grant	25,574	17,049	17,371
External Financing	20,000	33,749	20,000
Sector Development Grant	507,920	507,920	1,265,169
Total Revenues shares	6,264,252	4,751,373	7,480,374
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,768,876	3,576,656	5,207,464
Non Wage	941,882	599,248	970,371
Development Expenditure			
Domestic Development	533,494	138,858	1,282,539
External Financing	20,000	0	20,000
Total Expenditure	6,264,252	4,314,762	7,480,374

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	3,619,562	0	0	0	3,619,562	4,566,899	0	0	0	4,566,899
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Total Cost of output078102		3,619,562	0	0	0	3,619,562	4,566,899	0	0	0	4,566,899
Total Cost of Higher LG Services		3,619,562	0	0	0	3,619,562	4,566,899	0	0	0	4,566,899
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	260,685	0	0	260,685	0	376,041	0	0	376,041

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Total for LCIII: KICHWAMBA	County: BUNYARUGURU	30,156
LCII: KICHWAMBA	KYAMBURA P.S. Source: Sector Conditional Grant (Non-Wage)	7,026
LCII: KICHWAMBA	RUMURI P.S. Source: Sector Conditional Grant (Non-Wage)	9,570
LCII: RUMURI	Kijogombe Primary school Source: Sector Conditional Grant (Non-Wage)	6,918
LCII: RUMURI	MUBANDA P.S. Source: Sector Conditional Grant (Non-Wage)	6,642
Total for LCIII: RYERU	County: BUNYARUGURU	23,322
LCII: BUZENGA	Mushumba P.S. Source: Sector Conditional Grant (Non-Wage)	6,306
LCII: MUBANDA	Ndangaro cope learning Centre Source: Sector Conditional Grant (Non-Wage)	1,998
LCII: MUSHUMBA	MUGOGO P.S. Source: Sector Conditional Grant (Non-Wage)	6,222
LCII: NYAKIYANJA	NYABUBARE ISLAMIC P.S. Source: Sector Conditional Grant (Non-Wage)	4,290
LCII: NYAKIYANJA	NYAKIYANJA P.S. Source: Sector Conditional Grant (Non-Wage)	4,506
Total for LCIII: KATUNGURU	County: BUNYARUGURU	17,562
LCII: KATUNGURU	KATUNGURU P.S. Source: Sector Conditional Grant (Non-Wage)	2,862
LCII: KATUNGURU	KAZINGA CHANNEL P.S. Source: Sector Conditional Grant (Non-Wage)	4,002
LCII: KAZINGA	KICHWAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	10,698
Total for LCIII: MAGAMBO	County: BUNYARUGURU	14,268
LCII: BUTOHA	NDEKYE P.S. Source: Sector Conditional Grant (Non-Wage)	7,662
LCII: BUTOHA	NYANGOROGO RO P.S. Source: Sector Conditional Grant (Non-Wage)	6,606
Total for LCIII: RUTOTO	County: BUNYARUGURU	45,714
LCII: NDANGARO	BUHINDA P.S. Source: Sector Conditional Grant (Non-Wage)	12,978
LCII: NDANGARO	KANYANSHAND E P.S. Source: Sector Conditional Grant (Non-Wage)	8,574
LCII: NDANGARO	KIKUMBO P.S. Source: Sector Conditional Grant (Non-Wage)	5,526
LCII: NDANGARO	RWEMITAAGU P.S. Source: Sector Conditional Grant (Non-Wage)	9,930
LCII: NYABUBARE	BUZENGA P.S. Source: Sector Conditional Grant (Non-Wage)	8,706
Total for LCIII: RUBIRIZI TC	County: BUNYARUGURU	11,148
LCII: NYAKASHARU	BUSINGYE MEMORIAL P.S. RUTOTO Source: Sector Conditional Grant (Non-Wage)	7,350
LCII: NYAKASHARU	KAGOROGORO II P.S. Source: Sector Conditional Grant (Non-Wage)	3,798
Total for LCIII: KATANDA	County: KATERERA	51,696
LCII: KATANDA	KATANDA P.S. Source: Sector Conditional Grant (Non-Wage)	7,614

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LCII: KATANDA	NSOOKO P.S	Source: Sector Conditional Grant (Non-Wage)	3,834
LCII: KYANKARANGA	MUNYONYI P.S	Source: Sector Conditional Grant (Non-Wage)	7,614
LCII: MUGYERA	KIRUGU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,390
LCII: MUNYONYI	KATSYOHA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,546
LCII: MUNYONYI	KISHARU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,534
LCII: MUNYONYI	NGORO P.S	Source: Sector Conditional Grant (Non-Wage)	5,250
LCII: RYAMATUMBA	Mwongyera cope centre	Source: Sector Conditional Grant (Non-Wage)	1,914
Total for LCIII: KATERERA TOWN COUNCIL	County: KATERERA		50,046
LCII: KACU WARD	RUGANDO II P.S.	Source: Sector Conditional Grant (Non-Wage)	7,098
LCII: KATERERA WARD	KAFURO P/S	Source: Sector Conditional Grant (Non-Wage)	5,550
LCII: KATERERA WARD	KANYWERO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,666
LCII: KATERERA WARD	KIRUGU MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	10,002
LCII: KATERERA WARD	MWONGYERA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,594
LCII: MUYENGA WARD	KASHAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,202
LCII: NYAKAGYEZI WARD	MUGYERA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,934
Total for LCIII: KYABAKARA	County: KATERERA		45,369
LCII: KAKARI	KYABAKARA INTERGRETED P.S.	Source: Sector Conditional Grant (Non-Wage)	9,030
LCII: KAKARI	MAKANGA P.S	Source: Sector Conditional Grant (Non-Wage)	6,270
LCII: KYABAKARA	BUTOHA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,238
LCII: KYABAKARA	KIRUGU COPE LEARNING CENTRE	Source: Sector Conditional Grant (Non-Wage)	2,214
LCII: NGORO	KAKINDO II P.S	Source: Sector Conditional Grant (Non-Wage)	3,798
LCII: NYABUBARE	RUGAZI CENTRAL P.S.	Source: Sector Conditional Grant (Non-Wage)	12,819
Total for LCIII: KIRUGU	County: KATERERA		35,388
LCII: KIKUMBO	KATERERA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,218
LCII: KIKUMBO	Rugyenda P.S.	Source: Sector Conditional Grant (Non-Wage)	3,810
LCII: KIRUGU	KAKAARI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,186
LCII: KIRUGU	KYAMWIRU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,378
LCII: KIRUGU	RUMURI COPE LEARNING CENTRE	Source: Sector Conditional Grant (Non-Wage)	2,094
LCII: Kyenzaza	MUGOMBWA	Source: Sector Conditional Grant (Non-Wage)	6,702

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Total for LCIII: KATERERA					County: KATERERA					14,166	
LCII: MWONGYERA					KACU P.S.	Source: Sector Conditional Grant (Non-Wage)				7,374	
LCII: MWONGYERA					KATERERA COPE	Source: Sector Conditional Grant (Non-Wage)				2,322	
LCII: NYAMIRIMA					MIKONEBIRI P.S	Source: Sector Conditional Grant (Non-Wage)				4,470	
Total for LCIII: Missing Subcounty					County: Missing County					37,206	
LCII: Missing Parish					KARAGARA P.S.	Source: Sector Conditional Grant (Non-Wage)				13,242	
LCII: Missing Parish					KISHENYI P.S.	Source: Sector Conditional Grant (Non-Wage)				4,014	
LCII: Missing Parish					MUSHANGI P.S.	Source: Sector Conditional Grant (Non-Wage)				5,094	
LCII: Missing Parish					NDANGARO P.S.	Source: Sector Conditional Grant (Non-Wage)				8,994	
LCII: Missing Parish					NYAKARAMBI P.S	Source: Sector Conditional Grant (Non-Wage)				5,862	
Total Cost of output078151		0	260,685	0	0	260,685	0	376,041	0	0	376,041
Total Cost of Lower Local Services		0	260,685	0	0	260,685	0	376,041	0	0	376,041
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings	0	0	25,574	0	25,574	0	0	0	0	0	
312102 Residential Buildings	0	0	200,800	0	200,800	0	0	0	0	0	
Total Cost of output078180	0	0	226,374	0	226,374	0	0	0	0	0	
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings	0	0	105,600	0	105,600	0	0	36,800	0	36,800	
Total for LCIII: KICHWAMBA					County: BUNYARUGURU					36,800	
LCII: KICHWAMBA		kichwamba		Building Construction - Assorted Materials-206		Source: Sector Development Grant				36,800	
Total Cost of output078181		0	0	105,600	0	105,600	0	0	36,800	0	36,800
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings	0	0	201,520	0	201,520	0	0	0	0	0	
Total Cost of output078182	0	0	201,520	0	201,520	0	0	0	0	0	
Total Cost of Capital Purchases		0	0	533,494	0	533,494	0	0	36,800	0	36,800
Total cost of Pre-Primary and Primary Education		3,619,562	260,685	533,494	0	4,413,740	4,566,899	376,041	36,800	0	4,979,740

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0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	1,050,348	0	0	0	1,050,348	541,598	0	0	0	541,598
Total Cost of output078201	1,050,348	0	0	0	1,050,348	541,598	0	0	0	541,598
Total Cost of Higher LG Services	1,050,348	0	0	0	1,050,348	541,598	0	0	0	541,598

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)

263367 Sector Conditional Grant (Non-Wage)	0	616,984	0	0	616,984	0	538,110	0	0	538,110
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Total for LCIII: KICHWAMBA County: BUNYARUGURU **117,909**

LCII: KICHWAMBA ARCHBISHOP BAKYENGA VOC. S.S Source: Sector Conditional Grant (Non-Wage) 117,909

Total for LCIII: MAGAMBO County: BUNYARUGURU **31,185**

LCII: RUGAZI KATUNGURU SEED SS Source: Sector Conditional Grant (Non-Wage) 31,185

Total for LCIII: KIRUGU County: KATERERA **120,120**

LCII: KIRUGU NDEKYE S.S.S Source: Sector Conditional Grant (Non-Wage) 120,120

Total for LCIII: KATERERA County: KATERERA **18,612**

LCII: MWONGYERA KATERERA COMPREHENSIVE H/S Source: Sector Conditional Grant (Non-Wage) 18,612

Total for LCIII: Missing Subcounty County: Missing County **250,284**

LCII: Missing Parish KICHWAMBA HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage) 20,304

LCII: Missing Parish KIRUGU S.S Source: Sector Conditional Grant (Non-Wage) 78,936

LCII: Missing Parish MWONGYERA SS Source: Sector Conditional Grant (Non-Wage) 6,768

LCII: Missing Parish ST MICHAEL H/S RUGAZI Source: Sector Conditional Grant (Non-Wage) 144,276

Total Cost of output078251 **0** **616,984** **0** **0** **616,984** **0** **538,110** **0** **0** **538,110**

Total Cost of Lower Local Services **0** **616,984** **0** **0** **616,984** **0** **538,110** **0** **0** **538,110**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,075,368	0	1,075,368
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Total for LCIII: RYERU				County: BUNYARUGURU				1,075,368		
<i>LCII: MUBANDA</i>	<i>mubanda</i>			<i>Building Construction - Assorted Materials-206</i>		<i>Source: Sector Development Grant</i>		<i>1,075,368</i>		
Total Cost of output078280	0	0	0	0	0	0	0	1,075,368	0	1,075,368
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,075,368	0	1,075,368
Total cost of Secondary Education	1,050,348	616,984	0	0	1,667,332	541,598	538,110	1,075,368	0	2,155,076

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	98,966	0	0	0	98,966	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	36,044	0	0	36,044	0	20,923	0	0	20,923
Total Cost of output078401	98,966	36,404	0	0	135,370	0	20,923	0	0	20,923

078403 Sports Development services

227001 Travel inland	0	15,209	0	0	15,209	0	8,000	0	0	8,000
Total Cost of output078403	0	15,209	0	0	15,209	0	8,000	0	0	8,000

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	98,966	0	0	0	98,966
211103 Allowances (Incl. Casuals, Temporary)	0	810	0	0	810	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,900	0	0	1,900
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	9,390	0	0	9,390	0	16,816	0	0	16,816
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output078405	0	10,600	0	0	10,600	98,966	22,716	0	0	121,682
Total Cost of Higher LG Services	98,966	62,213	0	0	161,180	98,966	51,639	0	0	150,606

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	20,000	20,000	0	0	0	20,000	20,000
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Total for LCIII: RUBIRIZI TC				County: BUNYARUGURU				20,000		
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<i>LCII: KASHARARA</i>	<i>District Headquarters</i>			<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: External Financing</i>		<i>20,000</i>		
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312101 Non-Residential Buildings	0	0	0	0	0	0	0	17,371	0	17,371
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Total for LCIII: RUBIRIZI TC				County: BUNYARUGURU				17,371		
<i>LCII: KASHARARA</i>	<i>education- district headquarters</i>			<i>Building Construction - Assorted Materials-206</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>17,371</i>		
312201 Transport Equipment		0	0	0	0	0	0	150,000	0	150,000
Total for LCIII: RUBIRIZI TC				County: BUNYARUGURU				150,000		
<i>LCII: KASHARARA</i>	<i>district headquarters- education dept</i>			<i>Transport Equipment - Land Cruiser- 1913</i>		<i>Source: Sector Development Grant</i>		<i>150,000</i>		
312213 ICT Equipment		0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: RUBIRIZI TC				County: BUNYARUGURU				3,000		
<i>LCII: KASHARARA</i>	<i>district headquarters- education dept</i>			<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Sector Development Grant</i>		<i>3,000</i>		
Total Cost of output078472		0	0	0	20,000	20,000	0	0	170,371	20,000
Total Cost of Capital Purchases		0	0	0	20,000	20,000	0	0	170,371	20,000
Total cost of Education & Sports Management and Inspection		98,966	62,213	0	20,000	181,180	98,966	51,639	170,371	20,000

0785 Special Needs Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services											
227001 Travel inland		0	2,000	0	0	2,000	0	4,581	0	0	4,581
Total Cost of output078501		0	2,000	0	0	2,000	0	4,581	0	0	4,581
Total Cost of Higher LG Services		0	2,000	0	0	2,000	0	4,581	0	0	4,581
Total cost of Special Needs Education		0	2,000	0	0	2,000	0	4,581	0	0	4,581
Total cost of Education		4,768,876	941,882	533,494	20,000	6,264,252	5,207,464	970,371	1,282,539	20,000	7,480,374

Vote:602 Rubirizi District

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	612,288	443,194	454,885
District Unconditional Grant (Non-Wage)	15,302	11,477	15,252
District Unconditional Grant (Wage)	63,556	48,526	63,556
Locally Raised Revenues	39,050	248	13,860
Other Transfers from Central Government	494,379	382,944	362,216
Development Revenues	7,364	12,966	7,367
District Discretionary Development Equalization Grant	7,364	12,966	7,367
Total Revenues shares	619,652	456,160	462,252
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,556	48,526	63,556
Non Wage	548,731	271,087	391,328
Development Expenditure			
Domestic Development	7,364	0	7,367
External Financing	0	0	0
Total Expenditure	619,652	319,612	462,252

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	12,460	0	0	12,460	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	62,344	0	0	62,344	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	64,479	0	0	64,479
Total Cost of output048104	0	74,804	0	0	74,804	0	64,479	0	0	64,479

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048105 District Road equipment and machinery repaired

228003 Maintenance – Machinery, Equipment & Furniture	0	74,157	0	0	74,157	0	40,661	0	0	40,661
Total Cost of output048105	0	74,157	0	0	74,157	0	40,661	0	0	40,661

048108 Operation of District Roads Office

211101 General Staff Salaries	63,556	0	0	0	63,556	63,556	0	0	0	63,556
211103 Allowances (Incl. Casuals, Temporary)	0	3,234	0	0	3,234	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	200	0	0	200
221003 Staff Training	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	1,500	0	0	1,500
223005 Electricity	0	1,400	0	0	1,400	0	2,000	0	0	2,000
223006 Water	0	600	0	0	600	0	1,000	0	0	1,000
226001 Insurances	0	1	0	0	1	0	1	0	0	1
227001 Travel inland	0	5,500	0	0	5,500	0	5,198	0	0	5,198
227004 Fuel, Lubricants and Oils	0	10,200	0	0	10,200	0	7,200	0	0	7,200
Total Cost of output048108	63,556	28,535	0	0	92,091	63,556	23,599	0	0	87,155
Total Cost of Higher LG Services	63,556	177,497	0	0	241,053	63,556	128,738	0	0	192,295

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048158 District Roads Maintainence (URF)

263101 LG Conditional grants (Current)	0	320,484	0	0	320,484	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	238,679	0	0	238,679

Total for LCIII: MAGAMBO **County: BUNYARUGURU** **141,445**

LCII: BUTOHA *Nyakasharu-Kisharu 2.5kms and others* *Rubirizi DLG feeder roads for spot graveling 7.5kms* *Source: Other Transfers from Central Government* *141,445*

Total for LCIII: RUTOTO **County: BUNYARUGURU** **62,034**

LCII: NDANGARO *All District feeder roads* *Rubirizi DLG feeder roads for Routine Manual maintenance of roads* *Source: Other Transfers from Central Government* *47,147*

LCII: RWEMITAGU *Rwemondo-Ryemitagu-Kantungu and others* *Rubirizi DLG feeder roads for installation of 6 lines of culverts* *Source: Other Transfers from Central Government* *14,887*

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Total for LCIII: KATANDA				County: KATERERA						35,200	
LCII: RYAMATUMBA	Ahakatoma-Kisharu 7kms and others	Rubirizi DLG feeder roads for grading 21kms	Source: Other Transfers from Central Government							25,200	
LCII: RYAMATUMBA	Mikono-ebiiri and others	Rubirizi District LG feeder roads for installation of road signages	Source: Other Transfers from Central Government							10,000	
Total Cost of output048158		0	320,484	0	0	320,484	0	238,679	0	0	238,679
Total Cost of Lower Local Services		0	320,484	0	0	320,484	0	238,679	0	0	238,679
Total cost of District, Urban and Community Access Roads		63,556	497,980	0	0	561,537	63,556	367,417	0	0	430,974

0482 District Engineering Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
048201 Buildings Maintenance											
228001 Maintenance - Civil		0	10,051	0	0	10,051	0	2,350	0	0	2,350
228004 Maintenance – Other		0	0	0	0	0	0	5,552	0	0	5,552
Total Cost of output048201		0	10,051	0	0	10,051	0	7,902	0	0	7,902
048202 Vehicle Maintenance											
228002 Maintenance - Vehicles		0	39,200	0	0	39,200	0	15,009	0	0	15,009
Total Cost of output048202		0	39,200	0	0	39,200	0	15,009	0	0	15,009
048204 Electrical Installations/Repairs											
228001 Maintenance - Civil		0	1,500	0	0	1,500	0	0	0	0	0
228004 Maintenance – Other		0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output048204		0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of Higher LG Services		0	50,751	0	0	50,751	0	23,911	0	0	23,911
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings											
312101 Non-Residential Buildings		0	0	7,364	0	7,364	0	0	0	0	0
Total Cost of output048281		0	0	7,364	0	7,364	0	0	0	0	0
048282 Rehabilitation of Public Buildings											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	7,367	0	7,367

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Total for LCIII: RUBIRIZI TC				County: BUNYARUGURU				7,367	
<i>LCII: KASHARARA</i>	<i>district headquarters</i>	<i>Building Construction - Assorted Materials-206</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>7,367</i>	
Total Cost of output048282	0	0	0	0	0	0	7,367	0	7,367
Total Cost of Capital Purchases	0	0	7,364	0	7,364	0	0	7,367	0
Total cost of District Engineering Services	0	50,751	7,364	0	58,115	0	23,911	7,367	0
Total cost of Roads and Engineering	63,556	548,731	7,364	0	619,652	63,556	391,328	7,367	0

Vote:602 Rubirizi District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	71,100	44,907	69,596
District Unconditional Grant (Wage)	38,650	20,570	38,650
Sector Conditional Grant (Non-Wage)	32,449	24,337	30,945
Development Revenues	315,283	315,283	340,796
Sector Development Grant	294,230	294,230	320,994
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	386,382	360,189	410,391
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,650	3,400	38,650
Non Wage	32,449	21,037	30,945
Development Expenditure			
Domestic Development	315,283	183,046	340,796
External Financing	0	0	0
Total Expenditure	386,382	207,483	410,391

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098101 Operation of the District Water Office

211101 General Staff Salaries	38,650	0	0	0	38,650	38,650	0	0	0	38,650
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,929	0	0	1,929
221017 Subscriptions	0	540	0	0	540	0	0	0	0	0
227001 Travel inland	0	30,809	0	0	30,809	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,000	0	0	7,000
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of output098101	38,650	32,449	0	0	71,100	38,650	8,929	0	0	47,580

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098102 Supervision, monitoring and coordination

227001 Travel inland	0	0	0	0	0	0	5,536	0	0	5,536
228004 Maintenance – Other	0	0	0	0	0	0	1,788	0	0	1,788
Total Cost of output098102	0	0	0	0	0	0	7,324	0	0	7,324

098104 Promotion of Community Based Management

227001 Travel inland	0	0	0	0	0	0	14,693	0	0	14,693
Total Cost of output098104	0	0	0	0	0	0	14,693	0	0	14,693
Total Cost of Higher LG Services	38,650	32,449	0	0	71,100	38,650	30,945	0	0	69,596

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	19,802	0	19,802
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Total for LCIII: MAGAMBO **County: BUNYARUGURU** **19,802**

LCII: MAGAMBO *magambo* *Monitoring, Supervision and Appraisal - Supervision of Works-1265* *Source: Transitional Development Grant* *19,802*

Total Cost of output098172	0	0	21,053	0	21,053	0	0	19,802	0	19,802
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098181 Spring protection

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,810	0	9,810
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Total for LCIII: KIRUGU **County: KATERERA** **9,810**

LCII: KIKUMBO *kirugu and kikumbo* *Monitoring, Supervision and Appraisal - Supervision of Works-1265* *Source: Sector Development Grant* *9,810*

Total Cost of output098181	0	0	0	0	0	0	0	9,810	0	9,810
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098184 Construction of piped water supply system

281502 Feasibility Studies for Capital Works	0	0	1,500	0	1,500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,120	0	9,120	0	0	0	0	0
312104 Other Structures	0	0	283,610	0	283,610	0	0	311,184	0	311,184

Total for LCIII: KICHWAMBA **County: BUNYARUGURU** **31,184**

LCII: KICHWAMBA *kichwamba* *Construction Services - Water Schemes-418* *Source: Sector Development Grant* *31,184*

Total for LCIII: RUTOTO **County: BUNYARUGURU** **12,000**

LCII: NYABUBARE *nyabubare* *Construction Services - Waste Disposal Facility-416* *Source: Sector Development Grant* *12,000*

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Total for LCIII: RUBIRIZI TC			County: BUNYARUGURU					69,500			
LCII: KASHARARA	mushumba and kinumbo	Construction Services - Master Plan-401	Source: Sector Development Grant					21,500			
LCII: NDEKYE	ndekye- and nyamungakyaro	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant					48,000			
Total for LCIII: KATANDA			County: KATERERA					35,000			
LCII: MUNYONYI	munyonyi	Construction Services - Contractors-393	Source: Sector Development Grant					15,000			
LCII: MUNYONYI	munyonyi	Construction Services - Water Reservoirs-417	Source: Sector Development Grant					20,000			
Total for LCIII: KYABAKARA			County: KATERERA					13,500			
LCII: KYABAKARA	kyabakara	Construction Services - Other Construction Works-405	Source: Sector Development Grant					13,500			
Total for LCIII: KIRUGU			County: KATERERA					150,000			
LCII: KIKUMBO	mushuma and kikubo	Construction Services - Projects-407	Source: Sector Development Grant					150,000			
Total Cost of output09184		0	0	294,230	0	294,230	0	0	311,184	0	311,184
Total Cost of Capital Purchases		0	0	315,283	0	315,283	0	0	340,796	0	340,796
Total cost of Rural Water Supply and Sanitation		38,650	32,449	315,283	0	386,382	38,650	30,945	340,796	0	410,391
Total cost of Water		38,650	32,449	315,283	0	386,382	38,650	30,945	340,796	0	410,391

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	166,904	117,990	167,388
District Unconditional Grant (Non-Wage)	4,563	3,422	4,000
District Unconditional Grant (Wage)	149,734	112,300	149,734
Locally Raised Revenues	4,750	125	10,780
Other Transfers from Central Government	5,000	0	0
Sector Conditional Grant (Non-Wage)	2,857	2,143	2,875
Development Revenues	9,768	16,280	14,769
District Discretionary Development Equalization Grant	9,768	16,280	9,768
External Financing	0	0	1
Other Transfers from Central Government	0	0	5,000
Total Revenues shares	176,672	134,270	182,157
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	149,734	112,300	149,734
Non Wage	17,170	4,687	17,655
Development Expenditure			
Domestic Development	9,768	11,280	14,768
External Financing	0	0	1
Total Expenditure	176,672	128,267	182,157

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	149,734	0	0	0	149,734	149,734	0	0	0	149,734

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	138	0	0	138
227001 Travel inland	0	8,760	0	0	8,760	0	5,062	0	0	5,062
Total Cost of output098301	149,734	8,760	0	0	158,494	149,734	5,500	0	0	155,234
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,160	0	0	1,160
Total Cost of output098303	0	500	0	0	500	0	1,160	0	0	1,160
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	500	0	0	500	0	860	0	0	860
Total Cost of output098304	0	500	0	0	500	0	860	0	0	860
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	1,000	0	0	1,000	0	3,100	0	0	3,100
Total Cost of output098305	0	1,000	0	0	1,000	0	3,100	0	0	3,100
098306 Community Training in Wetland management										
227001 Travel inland	0	0	0	0	0	0	1,060	0	0	1,060
Total Cost of output098306	0	0	0	0	0	0	1,060	0	0	1,060
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	1,847	0	0	1,847	0	1,060	0	0	1,060
Total Cost of output098307	0	1,847	0	0	1,847	0	1,060	0	0	1,060
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	1,235	0	0	1,235
Total Cost of output098308	0	0	0	0	0	0	1,235	0	0	1,235
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	285	0	0	285	0	0	0	0	0
227001 Travel inland	0	715	0	0	715	0	1,360	0	0	1,360
Total Cost of output098309	0	1,000	0	0	1,000	0	1,360	0	0	1,360
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	2,563	0	0	2,563	0	1,160	0	0	1,160
Total Cost of output098310	0	2,563	0	0	2,563	0	1,160	0	0	1,160
098311 Infrastruture Planning										
227001 Travel inland	0	1,000	0	0	1,000	0	1,160	0	0	1,160
Total Cost of output098311	0	1,000	0	0	1,000	0	1,160	0	0	1,160
Total Cost of Higher LG Services	149,734	17,170	0	0	166,904	149,734	17,655	0	0	167,388

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312104 Other Structures	0	0	9,768	0	9,768	0	0	14,768	1	14,769
Total for LCIII: RUBIRIZI TC					County: BUNYARUGURU					14,769
<i>LCII: KASHARARA</i>		<i>district headquarters</i>		<i>Construction Services - New Structures-402</i>		<i>Source: District Discretionary Development Equalization Grant</i>				9,768
Total Cost of output098372	0	0	9,768	0	9,768	0	0	14,768	1	14,769
Total Cost of Capital Purchases	0	0	9,768	0	9,768	0	0	14,768	1	14,769
Total cost of Natural Resources Management	149,734	17,170	9,768	0	176,672	149,734	17,655	14,768	1	182,157
Total cost of Natural Resources	149,734	17,170	9,768	0	176,672	149,734	17,655	14,768	1	182,157

Vote:602 Rubirizi District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	206,189	670,895	190,871
District Unconditional Grant (Non-Wage)	1,500	1,125	1,000
District Unconditional Grant (Wage)	143,301	107,476	143,301
Locally Raised Revenues	6,500	575	6,560
Other Transfers from Central Government	28,053	541,593	13,195
Sector Conditional Grant (Non-Wage)	26,836	20,127	26,816
Development Revenues	26,000	0	26,000
External Financing	26,000	0	26,000
Total Revenues shares	232,189	670,895	216,871
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	143,301	107,476	143,301
Non Wage	62,888	549,839	47,571
Development Expenditure			
Domestic Development	0	0	0
External Financing	26,000	0	26,000
Total Expenditure	232,189	657,314	216,871

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	1,300	0	0	1,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,175	0	0	2,175	0	0	0	0	0
Total Cost of output108102	0	3,675	0	0	3,675	0	0	0	0	0

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108104 Facilitation of Community Development Workers

211101 General Staff Salaries	143,301	0	0	0	143,301	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,197	0	0	1,197	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
222003 Information and communications technology (ICT)	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	10,822	0	0	10,822	0	1,341	0	0	1,341
Total Cost of output108104	143,301	13,869	0	0	157,170	0	1,341	0	0	1,341

108105 Adult Learning

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	5,244	0	0	5,244
Total Cost of output108105	0	0	0	0	0	0	5,444	0	0	5,444

108107 Gender Mainstreaming

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output108107	0	1,000	0	0	1,000	0	1,000	0	0	1,000

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	147	0	0	147	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	353	0	0	353	0	0	0	3,000	3,000
227001 Travel inland	0	13,895	0	0	13,895	0	1,000	0	23,000	24,000
Total Cost of output108108	0	14,695	0	0	14,695	0	1,000	0	26,000	27,000

108109 Support to Youth Councils

227001 Travel inland	0	0	0	0	0	0	1,609	0	0	1,609
Total Cost of output108109	0	0	0	0	0	0	1,609	0	0	1,609

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	8,313	0	0	8,313
282101 Donations	0	6,800	0	0	6,800	0	5,000	0	0	5,000
Total Cost of output108110	0	8,000	0	0	8,000	0	13,313	0	0	13,313

108111 Culture mainstreaming

227001 Travel inland	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of output108111	0	1,000	0	0	1,000	0	500	0	0	500

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108112 Work based inspections

227001 Travel inland	0	400	0	0	400	0	200	0	0	200
Total Cost of output108112	0	400	0	0	400	0	200	0	0	200

108113 Labour dispute settlement

227001 Travel inland	0	400	0	0	400	0	200	0	0	200
Total Cost of output108113	0	400	0	0	400	0	200	0	0	200

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	4,749	0	0	4,749
282101 Donations	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of output108114	0	7,000	0	0	7,000	0	4,749	0	0	4,749

108116 Social Rehabilitation Services

227001 Travel inland	0	0	0	0	0	0	3,501	0	0	3,501
Total Cost of output108116	0	0	0	0	0	0	3,501	0	0	3,501

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	143,301	0	0	0	143,301
227001 Travel inland	0	0	0	0	0	0	14,715	0	0	14,715
Total Cost of output108117	0	0	0	0	0	143,301	14,715	0	0	158,016
Total Cost of Higher LG Services	143,301	50,039	0	0	193,340	143,301	47,571	0	26,000	216,871

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108151 Community Development Services for LLGs (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	12,850	0	0	12,850	0	0	0	0	0
Total Cost of output108151	0	12,850	0	0	12,850	0	0	0	0	0
Total Cost of Lower Local Services	0	12,850	0	0	12,850	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	26,000	26,000	0	0	0	0	0
Total Cost of output108172	0	0	0	26,000	26,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	26,000	26,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	143,301	62,888	0	26,000	232,189	143,301	47,571	0	26,000	216,871
Total cost of Community Based Services	143,301	62,888	0	26,000	232,189	143,301	47,571	0	26,000	216,871

Vote:602 Rubirizi District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,057	49,098	92,020
District Unconditional Grant (Non-Wage)	22,637	16,978	21,800
District Unconditional Grant (Wage)	60,980	28,200	60,980
Locally Raised Revenues	7,440	3,920	9,240
Development Revenues	40,574	10,731	7,670
District Discretionary Development Equalization Grant	10,574	10,731	7,670
External Financing	30,000	0	0
Total Revenues shares	131,631	59,829	99,690
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,980	28,200	60,980
Non Wage	30,077	19,561	31,040
Development Expenditure			
Domestic Development	10,574	7,050	7,670
External Financing	30,000	0	0
Total Expenditure	131,631	54,810	99,690

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	60,980	0	0	0	60,980	60,980	0	0	0	60,980
211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	540	0	0	540
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,690	0	0	1,690
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	620	0	0	620
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,160	0	0	1,160

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222001 Telecommunications	0	600	0	0	600	0	4,520	0	0	4,520
227001 Travel inland	0	3,740	0	0	3,740	0	1,000	0	0	1,000
Total Cost of output138301	60,980	8,040	0	0	69,020	60,980	9,530	0	0	70,510

138302 District Planning

221002 Workshops and Seminars	0	840	0	0	840	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	330	0	0	330
221009 Welfare and Entertainment	0	0	0	0	0	0	980	0	0	980
221011 Printing, Stationery, Photocopying and Binding	0	560	0	0	560	0	853	0	0	853
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	2,900	0	0	2,900	0	5,221	0	0	5,221
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,571	0	0	1,571
Total Cost of output138302	0	4,500	0	0	4,500	0	9,054	0	0	9,054

138306 Development Planning

221003 Staff Training	0	1,500	0	0	1,500	0	860	0	0	860
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of output138306	0	4,500	0	0	4,500	0	860	0	0	860

138307 Management Information Systems

211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
Total Cost of output138307	0	3,000	0	0	3,000	0	0	0	0	0

138308 Operational Planning

227001 Travel inland	0	0	0	0	0	0	1,560	0	0	1,560
Total Cost of output138308	0	0	0	0	0	0	1,560	0	0	1,560

138309 Monitoring and Evaluation of Sector plans

221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	320	0	0	320
227001 Travel inland	0	9,637	0	0	9,637	0	4,330	0	0	4,330
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,386	0	0	5,386
Total Cost of output138309	0	10,037	0	0	10,037	0	10,036	0	0	10,036
Total Cost of Higher LG Services	60,980	30,077	0	0	91,057	60,980	31,040	0	0	92,020

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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	6,892	30,000	36,892	0	0	3,213	0	3,213
Total for LCIII: RUBIRIZI TC					County: BUNYARUGURU					3,213
LCII: KASHARARA	headquarters	Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: District Discretionary Development Equalization Grant		3,213				
312213 ICT Equipment	0	0	3,682	0	3,682	0	0	4,457	0	4,457
Total for LCIII: RUBIRIZI TC					County: BUNYARUGURU					4,457
LCII: KASHARARA	planning unit- headquartes	ICT - Laptop (Notebook Computer) -779		Source: District Discretionary Development Equalization Grant		4,457				
Total Cost of output138372	0	0	10,574	30,000	40,574	0	0	7,670	0	7,670
Total Cost of Capital Purchases	0	0	10,574	30,000	40,574	0	0	7,670	0	7,670
Total cost of Local Government Planning Services	60,980	30,077	10,574	30,000	131,631	60,980	31,040	7,670	0	99,690
Total cost of Planning	60,980	30,077	10,574	30,000	131,631	60,980	31,040	7,670	0	99,690

Vote:602 Rubirizi District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,899	14,626	41,414
District Unconditional Grant (Non-Wage)	8,200	6,150	7,865
District Unconditional Grant (Wage)	25,849	7,476	25,849
Locally Raised Revenues	6,850	1,000	7,700
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	40,899	14,626	41,414
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,849	7,476	25,849
Non Wage	15,050	7,150	15,565
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,899	14,626	41,414

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	25,849	0	0	0	25,849	25,849	0	0	0	25,849
221008 Computer supplies and Information Technology (IT)	0	350	0	0	350	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	5,670	0	0	5,670	0	4,050	0	0	4,050
Total Cost of output148201	25,849	6,820	0	0	32,669	25,849	4,850	0	0	30,699

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148202 Internal Audit

227001 Travel inland	0	6,600	0	0	6,600	0	10,715	0	0	10,715
Total Cost of output148202	0	6,600	0	0	6,600	0	10,715	0	0	10,715

148204 Sector Management and Monitoring

227001 Travel inland	0	1,630	0	0	1,630	0	0	0	0	0
Total Cost of output148204	0	1,630	0	0	1,630	0	0	0	0	0
Total Cost of Higher LG Services	25,849	15,050	0	0	40,899	25,849	15,565	0	0	41,414
Total cost of Internal Audit Services	25,849	15,050	0	0	40,899	25,849	15,565	0	0	41,414
Total cost of Internal Audit	25,849	15,050	0	0	40,899	25,849	15,565	0	0	41,414

Vote:602 Rubirizi District**FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	49,453
District Unconditional Grant (Wage)	0	0	31,747
Locally Raised Revenues	0	0	7,700
Sector Conditional Grant (Non-Wage)	0	0	10,006
Development Revenues	0	0	7,361
District Discretionary Development Equalization Grant	0	0	7,361
Total Revenues shares	0	0	56,815
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	31,747
Non Wage	0	0	17,706
Development Expenditure			
Domestic Development	0	0	7,361
External Financing	0	0	0
Total Expenditure	0	0	56,815

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of output068301	0	0	0	0	0	0	1,500	0	0	1,500
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output068302	0	0	0	0	0	0	1,500	0	0	1,500

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068303 Market Linkage Services

227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of output068303	0	0	0	0	0	0	700	0	0	700

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output068304	0	0	0	0	0	0	2,500	0	0	2,500

068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	6,206	0	0	6,206
Total Cost of output068305	0	0	0	0	0	0	6,206	0	0	6,206

068306 Industrial Development Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068306	0	0	0	0	0	0	1,000	0	0	1,000

068308 Sector Management and Monitoring

211101 General Staff Salaries	0	0	0	0	0	31,747	0	0	0	31,747
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	0	0	0	0	0	1,440	0	0	1,440
Total Cost of output068308	0	0	0	0	0	31,747	4,300	0	0	36,047
Total Cost of Higher LG Services	0	0	0	0	0	31,747	17,706	0	0	49,453

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure

312104 Other Structures	0	0	0	0	0	0	0	7,361	0	7,361
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Total for LCIII: KICHWAMBA **County: BUNYARUGURU** **7,361**

LCII: KICHWAMBA kichwamba Construction Services - Civil Works-392 Source: District Discretionary Development Equalization Grant 7,361

Total Cost of output068381	0	0	0	0	0	0	0	7,361	0	7,361
Total Cost of Capital Purchases	0	0	0	0	0	0	0	7,361	0	7,361
Total cost of Commercial Services	0	0	0	0	0	31,747	17,706	7,361	0	56,815
Total cost of Trade, Industry and Local Development	0	0	0	0	0	31,747	17,706	7,361	0	56,815

Vote:602 Rubirizi District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
KICHWAMBA	96,161	43,233	121,218
RYERU	40,179	21,777	54,044
KATANDA	34,966	28,564	33,760
KATERERA TOWN COUNCIL	323,199	223,865	306,251
KATUNGURU	73,415	21,293	67,744
KYABAKARA	56,133	21,851	53,268
MAGAMBO	23,906	20,834	24,395
RUTOTO	31,866	25,064	39,382
KIRUGU	46,510	20,153	57,437
KATERERA	32,876	18,835	44,157
RUBIRIZI TC	314,481	223,359	286,524
Grand Total	1,073,692	668,828	1,088,180
<i>o/w: Wage:</i>	<i>78,062</i>	<i>58,859</i>	<i>178,062</i>
<i>Non-Wage Recurrent:</i>	<i>859,088</i>	<i>473,427</i>	<i>626,434</i>
<i>Domestic Devt:</i>	<i>136,542</i>	<i>136,542</i>	<i>283,684</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:602 Rubirizi District**FY 2019/20****SubCounty/Town Council/Division: KICHWAMBA**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	81,689	28,761	70,121
District Unconditional Grant (Non-Wage)	14,139	10,604	14,097
Locally Raised Revenues	26,010	18,157	56,024
Other Transfers from Central Government	41,541	0	0
<i>Development Revenues</i>	14,471	14,471	51,097
District Discretionary Development Equalization Grant	14,471	14,471	14,221
Other Transfers from Central Government	0	0	36,876
Total Revenue Shares	96,161	43,233	121,218
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	81,689	28,761	70,121
<i>Development Expenditure</i>			
Domestic Development	14,471	14,471	51,097
External Financing	0	0	0
Total Expenditure	96,161	43,233	121,218

Vote:602 Rubirizi District

FY 2019/20

SubCounty/Town Council/Division: RYERU

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	28,051	9,649	12,768
District Unconditional Grant (Non-Wage)	11,973	8,979	11,927
Locally Raised Revenues	2,150	670	841
Other Transfers from Central Government	13,928	0	0
<i>Development Revenues</i>	12,128	12,128	41,276
District Discretionary Development Equalization Grant	12,128	12,128	11,906
Other Transfers from Central Government	0	0	29,370
Total Revenue Shares	40,179	21,777	54,044
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,051	9,649	12,768
<i>Development Expenditure</i>			
Domestic Development	12,128	12,128	41,276
External Financing	0	0	0
Total Expenditure	40,179	21,777	54,044

Vote:602 Rubirizi District

FY 2019/20

SubCounty/Town Council/Division: KATANDA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,063	12,660	18,038
District Unconditional Grant (Non-Wage)	15,463	11,597	15,505
Locally Raised Revenues	3,600	1,063	2,533
Development Revenues	15,904	15,904	15,722
District Discretionary Development Equalization Grant	15,904	15,904	15,722
Total Revenue Shares	34,966	28,564	33,760
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,063	12,660	18,038
Development Expenditure			
Domestic Development	15,904	15,904	15,722
External Financing	0	0	0
Total Expenditure	34,966	28,564	33,760

Vote:602 Rubirizi District**FY 2019/20****SubCounty/Town Council/Division: KATERERA TOWN COUNCIL**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	306,221	206,636	290,368
Locally Raised Revenues	99,334	54,253	69,795
Other Transfers from Central Government	127,451	92,494	93,380
Urban Unconditional Grant (Non-Wage)	40,405	31,031	38,162
Urban Unconditional Grant (Wage)	39,031	28,860	89,031
<i>Development Revenues</i>	16,978	17,228	15,884
Urban Discretionary Development Equalization Grant	16,978	17,228	15,884
Total Revenue Shares	323,199	223,865	306,251
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	39,031	28,860	89,031
Non Wage	267,190	177,777	201,337
<i>Development Expenditure</i>			
Domestic Development	16,978	17,228	15,884
External Financing	0	0	0
Total Expenditure	323,199	223,865	306,251

Vote:602 Rubirizi District**FY 2019/20****SubCounty/Town Council/Division: KATUNGURU**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	67,863	15,741	53,421
District Unconditional Grant (Non-Wage)	5,895	4,421	5,885
Locally Raised Revenues	26,924	11,320	47,536
Other Transfers from Central Government	35,044	0	0
<i>Development Revenues</i>	5,553	5,553	14,323
District Discretionary Development Equalization Grant	5,553	5,553	5,464
Other Transfers from Central Government	0	0	8,858
Total Revenue Shares	73,415	21,293	67,744
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	67,863	15,741	53,421
<i>Development Expenditure</i>			
Domestic Development	5,553	5,553	14,323
External Financing	0	0	0
Total Expenditure	73,415	21,293	67,744

Vote:602 Rubirizi District

FY 2019/20

SubCounty/Town Council/Division: KYABAKARA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	44,331	10,049	13,753
District Unconditional Grant (Non-Wage)	11,672	8,754	11,633
Locally Raised Revenues	1,680	1,295	2,120
Other Transfers from Central Government	30,979	0	0
<i>Development Revenues</i>	11,802	11,802	39,514
District Discretionary Development Equalization Grant	11,802	11,802	11,594
Other Transfers from Central Government	0	0	27,921
Total Revenue Shares	56,133	21,851	53,268
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	44,331	10,049	13,753
<i>Development Expenditure</i>			
Domestic Development	11,802	11,802	39,514
External Financing	0	0	0
Total Expenditure	56,133	21,851	53,268

Vote:602 Rubirizi District**FY 2019/20****SubCounty/Town Council/Division: MAGAMBO**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,950	9,878	13,676
District Unconditional Grant (Non-Wage)	10,889	8,167	10,812
Locally Raised Revenues	2,061	1,711	2,864
<i>Development Revenues</i>	10,956	10,956	10,718
District Discretionary Development Equalization Grant	10,956	10,956	10,718
Total Revenue Shares	23,906	20,834	24,395
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,950	9,878	13,676
<i>Development Expenditure</i>			
Domestic Development	10,956	10,956	10,718
External Financing	0	0	0
Total Expenditure	23,906	20,834	24,395

Vote:602 Rubirizi District**FY 2019/20****SubCounty/Town Council/Division: RUTOTO**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,803	13,002	27,476
District Unconditional Grant (Non-Wage)	11,912	8,934	11,927
Locally Raised Revenues	7,891	4,067	15,549
<i>Development Revenues</i>	12,063	12,063	11,906
District Discretionary Development Equalization Grant	12,063	12,063	11,906
Total Revenue Shares	31,866	25,064	39,382
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,803	13,002	27,476
<i>Development Expenditure</i>			
Domestic Development	12,063	12,063	11,906
External Financing	0	0	0
Total Expenditure	31,866	25,064	39,382

Vote:602 Rubirizi District

FY 2019/20

SubCounty/Town Council/Division: KIRUGU

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	35,749	9,392	21,829
District Unconditional Grant (Non-Wage)	10,709	8,032	10,695
Locally Raised Revenues	6,510	1,361	11,134
Other Transfers from Central Government	18,530	0	0
<i>Development Revenues</i>	10,761	10,761	35,608
District Discretionary Development Equalization Grant	10,761	10,761	10,593
Other Transfers from Central Government	0	0	25,015
Total Revenue Shares	46,510	20,153	57,437
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,749	9,392	21,829
<i>Development Expenditure</i>			
Domestic Development	10,761	10,761	35,608
External Financing	0	0	0
Total Expenditure	46,510	20,153	57,437

Vote:602 Rubirizi District**FY 2019/20****SubCounty/Town Council/Division: KATERERA**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,701	8,660	11,167
District Unconditional Grant (Non-Wage)	10,167	7,625	10,167
Locally Raised Revenues	1,556	1,035	1,000
Other Transfers from Central Government	10,978	0	0
<i>Development Revenues</i>	10,175	10,175	32,990
District Discretionary Development Equalization Grant	10,175	10,175	10,030
Other Transfers from Central Government	0	0	22,960
Total Revenue Shares	32,876	18,835	44,157
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,701	8,660	11,167
<i>Development Expenditure</i>			
Domestic Development	10,175	10,175	32,990
External Financing	0	0	0
Total Expenditure	32,876	18,835	44,157

Vote:602 Rubirizi District

FY 2019/20

SubCounty/Town Council/Division: RUBIRIZI TC

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	298,729	208,427	271,878
Locally Raised Revenues	95,240	58,879	54,557
Other Transfers from Central Government	126,715	91,967	92,840
Urban Unconditional Grant (Non-Wage)	37,744	27,581	35,450
Urban Unconditional Grant (Wage)	39,031	29,999	89,031
<i>Development Revenues</i>	15,752	15,501	14,646
Urban Discretionary Development Equalization Grant	15,752	15,501	14,646
Total Revenue Shares	314,481	223,928	286,524
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	39,031	29,999	89,031
Non Wage	259,698	177,859	182,847
<i>Development Expenditure</i>			
Domestic Development	15,752	15,501	14,646
External Financing	0	0	0
Total Expenditure	314,481	223,359	286,524

Vote:602 Rubirizi District**FY 2019/20****SubCounty/Town Council/Division: KICHWAMBA****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	0
Locally Raised Revenues	600	0	0
Development Revenues	14,471	14,471	14,221
District Discretionary Development Equalization Grant	14,471	14,471	14,221
Total Revenue Shares	15,071	14,471	14,221
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	0
Development Expenditure			
Domestic Development	14,471	14,471	14,221
External Financing	0	0	0
Total Expenditure	15,071	14,471	14,221

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 08	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	0	0	0

Vote:602 Rubirizi District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312104 Other Structures	0	0	14,471	0	14,471	0	0	14,221	0	14,221
Total Cost of Output 72	0	0	14,471	0	14,471	0	0	14,221	0	14,221
Total Cost of Class of Output Capital Purchases	0	0	14,471	0	14,471	0	0	14,221	0	14,221
Total cost of Local Government Planning Services	0	600	14,471	0	15,071	0	0	14,221	0	14,221
Total cost of Planning	0	600	14,471	0	15,071	0	0	14,221	0	14,221

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,897	6,621	20,012
Locally Raised Revenues	6,897	6,621	20,012
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,897	6,621	20,012
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,897	6,621	20,012
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,897	6,621	20,012

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

Vote:602 Rubirizi District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	6,897	0	0	6,897	0	20,012	0	0	20,012
Total Cost of Output 04	0	6,897	0	0	6,897	0	20,012	0	0	20,012
Total Cost of Class of Output Higher LG Services	0	6,897	0	0	6,897	0	20,012	0	0	20,012
Total cost of District and Urban Administration	0	6,897	0	0	6,897	0	20,012	0	0	20,012
Total cost of Administration	0	6,897	0	0	6,897	0	20,012	0	0	20,012

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,452	17,720	38,609
District Unconditional Grant (Non-Wage)	14,139	10,604	14,097
Locally Raised Revenues	10,313	7,115	24,512
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,452	17,720	38,609
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,452	17,720	38,609
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,452	17,720	38,609

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

Vote:602 Rubirizi District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	10,313	0	0	10,313	0	38,609	0	0	38,609
Total Cost of Output 02	0	10,313	0	0	10,313	0	38,609	0	0	38,609
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	14,139	0	0	14,139	0	0	0	0	0
Total Cost of Output 03	0	14,139	0	0	14,139	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	24,452	0	0	24,452	0	38,609	0	0	38,609
Total cost of Financial Management and Accountability(LG)	0	24,452	0	0	24,452	0	38,609	0	0	38,609
Total cost of Finance	0	24,452	0	0	24,452	0	38,609	0	0	38,609

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	4,421	8,000
Locally Raised Revenues	4,000	4,421	8,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	4,421	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	4,421	8,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	4,421	8,000

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

Vote:602 Rubirizi District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	4,000	0	0	4,000
Total Cost of Output 01	0	4,000	0	0	4,000	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	8,000	0	0	8,000
Total cost of Local Statutory Bodies	0	4,000	0	0	4,000	0	8,000	0	0	8,000
Total cost of Statutory Bodies	0	4,000	0	0	4,000	0	8,000	0	0	8,000

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	0	0
Locally Raised Revenues	700	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	700	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700	0	0

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

Vote:602 Rubirizi District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 01	0	700	0	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	0	0	0	0
Total cost of Agricultural Extension Services	0	700	0	0	700	0	0	0	0	0
Total cost of Production and Marketing	0	700	0	0	700	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	3,500
Locally Raised Revenues	800	0	3,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	0	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	3,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	0	3,500

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

Vote:602 Rubirizi District**FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
223005 Electricity	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Output 01	0	800	0	0	800	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	3,500	0	0	3,500
Total cost of Health Management and Supervision	0	800	0	0	800	0	3,500	0	0	3,500
Total cost of Health	0	800	0	0	800	0	3,500	0	0	3,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	0

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

Vote:602 Rubirizi District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	200	0	0	200	0	0	0	0	0
Total cost of Education	0	200	0	0	200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

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

Vote:602 Rubirizi District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Roads and Engineering	0	1,000	0	0	1,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,541	0	0
Other Transfers from Central Government	41,541	0	0
Development Revenues	0	0	36,876
Other Transfers from Central Government	0	0	36,876
Total Revenue Shares	41,541	0	36,876
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,541	0	0
Development Expenditure			
Domestic Development	0	0	36,876
External Financing	0	0	0
Total Expenditure	41,541	0	36,876

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

Vote:602 Rubirizi District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098309 Monitoring and Evaluation of Environmental Compliance										
228004 Maintenance – Other	0	41,541	0	0	41,541	0	0	0	0	0
Total Cost of Output 09	0	41,541	0	0	41,541	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	41,541	0	0	41,541	0	0	0	0	0
03 Capital Purchases										
098372 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	36,876	0	36,876
Total Cost of Output 72	0	0	0	0	0	0	0	36,876	0	36,876
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	36,876	0	36,876
Total cost of Natural Resources Management	0	41,541	0	0	41,541	0	0	36,876	0	36,876
Total cost of Natural Resources	0	41,541	0	0	41,541	0	0	36,876	0	36,876

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	0
Locally Raised Revenues	1,500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:602 Rubirizi District

FY 2019/20

External Financing	0	0	0
Total Expenditure	1,500	0	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 17	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Community Based Services	0	1,500	0	0	1,500	0	0	0	0	0

SubCounty/Town Council/Division: RYERU

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,128	12,128	11,906
District Discretionary Development Equalization Grant	12,128	12,128	11,906
Total Revenue Shares	12,128	12,128	11,906
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,128	12,128	11,906

Vote:602 Rubirizi District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	12,128	12,128	11,906

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	12,128	0	12,128	0	0	11,906	0	11,906
Total Cost of Output 72	0	0	12,128	0	12,128	0	0	11,906	0	11,906
Total Cost of Class of Output Capital Purchases	0	0	12,128	0	12,128	0	0	11,906	0	11,906
Total cost of Local Government Planning Services	0	0	12,128	0	12,128	0	0	11,906	0	11,906
Total cost of Planning	0	0	12,128	0	12,128	0	0	11,906	0	11,906

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	670	841
Locally Raised Revenues	400	670	841
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	670	841
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	670	841
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	670	841

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

Vote:602 Rubirizi District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	400	0	0	400	0	841	0	0	841
Total Cost of Output 04	0	400	0	0	400	0	841	0	0	841
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	841	0	0	841
Total cost of District and Urban Administration	0	400	0	0	400	0	841	0	0	841
Total cost of Administration	0	400	0	0	400	0	841	0	0	841

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,173	8,979	11,927
District Unconditional Grant (Non-Wage)	11,973	8,979	11,927
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,173	8,979	11,927
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,173	8,979	11,927
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,173	8,979	11,927

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

Vote:602 Rubirizi District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	12,173	0	0	12,173	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	11,927	0	0	11,927
Total Cost of Output 02	0	12,173	0	0	12,173	0	11,927	0	0	11,927
Total Cost of Class of Output Higher LG Services	0	12,173	0	0	12,173	0	11,927	0	0	11,927
Total cost of Financial Management and Accountability(LG)	0	12,173	0	0	12,173	0	11,927	0	0	11,927
Total cost of Finance	0	12,173	0	0	12,173	0	11,927	0	0	11,927

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	0

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

Vote:602 Rubirizi District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Local Statutory Bodies	0	200	0	0	200	0	0	0	0	0
Total cost of Statutory Bodies	0	200	0	0	200	0	0	0	0	0

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	350	0	0
Locally Raised Revenues	350	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	350	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	350	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	350	0	0

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

Vote:602 Rubirizi District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	350	0	0	350	0	0	0	0	0
Total Cost of Output 01	0	350	0	0	350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	350	0	0	350	0	0	0	0	0
Total cost of Agricultural Extension Services	0	350	0	0	350	0	0	0	0	0
Total cost of Production and Marketing	0	350	0	0	350	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	0
Locally Raised Revenues	300	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	0

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

Vote:602 Rubirizi District

FY 2019/20

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 01	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
Total cost of Health Management and Supervision	0	300	0	0	300	0	0	0	0	0
Total cost of Health	0	300	0	0	300	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	0

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

Vote:602 Rubirizi District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	200	0	0	200	0	0	0	0	0
Total cost of Education	0	200	0	0	200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	0

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

Vote:602 Rubirizi District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	200	0	0	200	0	0	0	0	0
Total cost of Roads and Engineering	0	200	0	0	200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,028	0	0
Locally Raised Revenues	100	0	0
Other Transfers from Central Government	13,928	0	0
Development Revenues	0	0	29,370
Other Transfers from Central Government	0	0	29,370
Total Revenue Shares	14,028	0	29,370
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,028	0	0
Development Expenditure			
Domestic Development	0	0	29,370
External Financing	0	0	0
Total Expenditure	14,028	0	29,370

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

Vote:602 Rubirizi District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098309 Monitoring and Evaluation of Environmental Compliance										
228004 Maintenance – Other	0	14,028	0	0	14,028	0	0	0	0	0
Total Cost of Output 09	0	14,028	0	0	14,028	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,028	0	0	14,028	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	29,370	0	29,370
Total Cost of Output 72	0	0	0	0	0	0	0	29,370	0	29,370
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	29,370	0	29,370
Total cost of Natural Resources Management	0	14,028	0	0	14,028	0	0	29,370	0	29,370
Total cost of Natural Resources	0	14,028	0	0	14,028	0	0	29,370	0	29,370

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:602 Rubirizi District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	200	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 17	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	200	0	0	200	0	0	0	0	0
Total cost of Community Based Services	0	200	0	0	200	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
Locally Raised Revenues	100	0	0
Development Revenues	15,904	15,904	15,722
District Discretionary Development Equalization Grant	15,904	15,904	15,722
Total Revenue Shares	16,004	15,904	15,722
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	15,904	15,904	15,722
External Financing	0	0	0
Total Expenditure	16,004	15,904	15,722

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

Vote:602 Rubirizi District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	100	0	0	100	0	0	0	0	0
Total Cost of Output 06	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
03 Capital Purchases										
138372 Administrative Capital										
312103 Roads and Bridges	0	0	15,904	0	15,904	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	15,722	0	15,722
Total Cost of Output 72	0	0	15,904	0	15,904	0	0	15,722	0	15,722
Total Cost of Class of Output Capital Purchases	0	0	15,904	0	15,904	0	0	15,722	0	15,722
Total cost of Local Government Planning Services	0	100	15,904	0	16,004	0	0	15,722	0	15,722
Total cost of Planning	0	100	15,904	0	16,004	0	0	15,722	0	15,722

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	487	1,200
Locally Raised Revenues	900	487	1,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	900	487	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	487	1,200
Development Expenditure			
Domestic Development	0	0	0

Vote:602 Rubirizi District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	900	487	1,200

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	900	0	0	900	0	1,200	0	0	1,200
Total Cost of Output 04	0	900	0	0	900	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	1,200	0	0	1,200
Total cost of District and Urban Administration	0	900	0	0	900	0	1,200	0	0	1,200
Total cost of Administration	0	900	0	0	900	0	1,200	0	0	1,200

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,236	12,173	16,338
District Unconditional Grant (Non-Wage)	15,463	11,597	15,505
Locally Raised Revenues	773	576	833
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,236	12,173	16,338
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,236	12,173	16,338
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,236	12,173	16,338

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

Vote:602 Rubirizi District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	16,236	0	0	16,236	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	16,338	0	0	16,338
Total Cost of Output 02	0	16,236	0	0	16,236	0	16,338	0	0	16,338
Total Cost of Class of Output Higher LG Services	0	16,236	0	0	16,236	0	16,338	0	0	16,338
Total cost of Financial Management and Accountability(LG)	0	16,236	0	0	16,236	0	16,338	0	0	16,338
Total cost of Finance	0	16,236	0	0	16,236	0	16,338	0	0	16,338

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	957	0	0
Locally Raised Revenues	957	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	957	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	957	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	957	0	0

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

Vote:602 Rubirizi District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	957	0	0	957	0	0	0	0	0
Total Cost of Output 01	0	957	0	0	957	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	957	0	0	957	0	0	0	0	0
Total cost of Local Statutory Bodies	0	957	0	0	957	0	0	0	0	0
Total cost of Statutory Bodies	0	957	0	0	957	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
Locally Raised Revenues	100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	0	0

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

Vote:602 Rubirizi District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 01	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
Total cost of Agricultural Extension Services	0	100	0	0	100	0	0	0	0	0
Total cost of Production and Marketing	0	100	0	0	100	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	500
Locally Raised Revenues	500	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	500

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

Vote:602 Rubirizi District**FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 01	0	500	0	0	500	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	500	0	0	500
Total cost of Health Management and Supervision	0	500	0	0	500	0	500	0	0	500
Total cost of Health	0	500	0	0	500	0	500	0	0	500

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
Locally Raised Revenues	100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	0	0

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

Vote:602 Rubirizi District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 04	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	100	0	0	100	0	0	0	0	0
Total cost of Roads and Engineering	0	100	0	0	100	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	170	0	0
Locally Raised Revenues	170	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	170	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	170	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	170	0	0

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

Vote:602 Rubirizi District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	170	0	0	170	0	0	0	0	0
Total Cost of Output 09	0	170	0	0	170	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	170	0	0	170	0	0	0	0	0
Total cost of Natural Resources Management	0	170	0	0	170	0	0	0	0	0
Total cost of Natural Resources	0	170	0	0	170	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,408	0	0
Locally Raised Revenues	5,408	0	0
Development Revenues	16,978	17,228	15,884
Urban Discretionary Development Equalization Grant	16,978	17,228	15,884
Total Revenue Shares	22,386	17,228	15,884
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,408	0	0
Development Expenditure			
Domestic Development	16,978	17,228	15,884
External Financing	0	0	0
Total Expenditure	22,386	17,228	15,884

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

Vote:602 Rubirizi District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	5,408	0	0	5,408	0	0	0	0	0
Total Cost of Output 06	0	5,408	0	0	5,408	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,408	0	0	5,408	0	0	0	0	0
03 Capital Purchases										
138372 Administrative Capital										
312103 Roads and Bridges	0	0	16,978	0	16,978	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	15,884	0	15,884
Total Cost of Output 72	0	0	16,978	0	16,978	0	0	15,884	0	15,884
Total Cost of Class of Output Capital Purchases	0	0	16,978	0	16,978	0	0	15,884	0	15,884
Total cost of Local Government Planning Services	0	5,408	16,978	0	22,386	0	0	15,884	0	15,884
Total cost of Planning	0	5,408	16,978	0	22,386	0	0	15,884	0	15,884

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,041	300	0
Locally Raised Revenues	3,041	300	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,041	300	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,041	300	0
Development Expenditure			
Domestic Development	0	0	0

Vote:602 Rubirizi District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	3,041	300	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148202 Internal Audit										
227001 Travel inland	0	3,041	0	0	3,041	0	0	0	0	0
Total Cost of Output 02	0	3,041	0	0	3,041	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,041	0	0	3,041	0	0	0	0	0
Total cost of Internal Audit Services	0	3,041	0	0	3,041	0	0	0	0	0
Total cost of Internal Audit	0	3,041	0	0	3,041	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	98,761	70,090	105,031
Locally Raised Revenues	19,325	10,200	16,000
Urban Unconditional Grant (Non-Wage)	40,405	31,031	0
Urban Unconditional Grant (Wage)	39,031	28,860	89,031
Development Revenues	0	0	0
N/A			
Total Revenue Shares	98,761	70,090	105,031
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,031	28,860	89,031
Non Wage	59,730	41,231	16,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	98,761	70,090	105,031

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

Vote:602 Rubirizi District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	39,031	0	0	0	39,031	89,031	0	0	0	89,031
227001 Travel inland	0	59,730	0	0	59,730	0	16,000	0	0	16,000
Total Cost of Output 04	39,031	59,730	0	0	98,761	89,031	16,000	0	0	105,031
Total Cost of Class of Output Higher LG Services	39,031	59,730	0	0	98,761	89,031	16,000	0	0	105,031
Total cost of District and Urban Administration	39,031	59,730	0	0	98,761	89,031	16,000	0	0	105,031
Total cost of Administration	39,031	59,730	0	0	98,761	89,031	16,000	0	0	105,031

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,569	22,060	54,457
Locally Raised Revenues	19,569	22,060	16,295
Urban Unconditional Grant (Non-Wage)	0	0	38,162
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,569	22,060	54,457
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,569	22,060	54,457
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,569	22,060	54,457

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

Vote:602 Rubirizi District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	19,569	0	0	19,569	0	54,457	0	0	54,457
Total Cost of Output 02	0	19,569	0	0	19,569	0	54,457	0	0	54,457
Total Cost of Class of Output Higher LG Services	0	19,569	0	0	19,569	0	54,457	0	0	54,457
Total cost of Financial Management and Accountability(LG)	0	19,569	0	0	19,569	0	54,457	0	0	54,457
Total cost of Finance	0	19,569	0	0	19,569	0	54,457	0	0	54,457

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,445	8,569	16,000
Locally Raised Revenues	22,445	8,569	16,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,445	8,569	16,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,445	8,569	16,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,445	8,569	16,000

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

Vote:602 Rubirizi District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,200	0	0	7,200	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	1,400	0	0	1,400
227001 Travel inland	0	10,445	0	0	10,445	0	4,600	0	0	4,600
Total Cost of Output 01	0	22,445	0	0	22,445	0	16,000	0	0	16,000
Total Cost of Class of Output Higher LG Services	0	22,445	0	0	22,445	0	16,000	0	0	16,000
Total cost of Local Statutory Bodies	0	22,445	0	0	22,445	0	16,000	0	0	16,000
Total cost of Statutory Bodies	0	22,445	0	0	22,445	0	16,000	0	0	16,000

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,660	0	0
Locally Raised Revenues	2,660	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,660	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,660	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,660	0	0

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

Vote:602 Rubirizi District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	2,660	0	0	2,660	0	0	0	0	0
Total Cost of Output 01	0	2,660	0	0	2,660	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,660	0	0	2,660	0	0	0	0	0
Total cost of Agricultural Extension Services	0	2,660	0	0	2,660	0	0	0	0	0
Total cost of Production and Marketing	0	2,660	0	0	2,660	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,679	5,793	3,000
Locally Raised Revenues	7,679	5,793	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,679	5,793	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,679	5,793	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,679	5,793	3,000

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

Vote:602 Rubirizi District

FY 2019/20

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
228001 Maintenance - Civil	0	7,679	0	0	7,679	0	0	0	0	0
Total Cost of Output 01	0	7,679	0	0	7,679	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	7,679	0	0	7,679	0	3,000	0	0	3,000
Total cost of Health Management and Supervision	0	7,679	0	0	7,679	0	3,000	0	0	3,000
Total cost of Health	0	7,679	0	0	7,679	0	3,000	0	0	3,000

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
Locally Raised Revenues	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	0

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

Vote:602 Rubirizi District

FY 2019/20

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	500	0	0	500	0	0	0	0	0
Total cost of Education	0	500	0	0	500	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	142,031	99,094	106,880
Locally Raised Revenues	14,580	6,601	13,500
Other Transfers from Central Government	127,451	92,494	93,380
Development Revenues	0	0	0
N/A			
Total Revenue Shares	142,031	99,094	106,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	142,031	99,094	106,880
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	142,031	99,094	106,880

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

Vote:602 Rubirizi District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	142,031	0	0	142,031	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	106,880	0	0	106,880
Total Cost of Output 55	0	142,031	0	0	142,031	0	106,880	0	0	106,880
Total Cost of Class of Output Lower Local Services	0	142,031	0	0	142,031	0	106,880	0	0	106,880
Total cost of District, Urban and Community Access Roads	0	142,031	0	0	142,031	0	106,880	0	0	106,880
Total cost of Roads and Engineering	0	142,031	0	0	142,031	0	106,880	0	0	106,880

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,128	730	5,000
Locally Raised Revenues	4,128	730	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,128	730	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,128	730	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,128	730	5,000

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

Vote:602 Rubirizi District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	4,128	0	0	4,128	0	5,000	0	0	5,000
Total Cost of Output 17	0	4,128	0	0	4,128	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	4,128	0	0	4,128	0	5,000	0	0	5,000
Total cost of Community Mobilisation and Empowerment	0	4,128	0	0	4,128	0	5,000	0	0	5,000
Total cost of Community Based Services	0	4,128	0	0	4,128	0	5,000	0	0	5,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
Locally Raised Revenues	200	0	0
Development Revenues	5,553	5,553	5,464
District Discretionary Development Equalization Grant	5,553	5,553	5,464
Total Revenue Shares	5,753	5,553	5,464
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	5,553	5,553	5,464
External Financing	0	0	0
Total Expenditure	5,753	5,553	5,464

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

Vote:602 Rubirizi District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
228004 Maintenance – Other	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 06	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,553	0	5,553	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	5,464	0	5,464
Total Cost of Output 72	0	0	5,553	0	5,553	0	0	5,464	0	5,464
Total Cost of Class of Output Capital Purchases	0	0	5,553	0	5,553	0	0	5,464	0	5,464
Total cost of Local Government Planning Services	0	200	5,553	0	5,753	0	0	5,464	0	5,464
Total cost of Planning	0	200	5,553	0	5,753	0	0	5,464	0	5,464

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,400	1,530	18,996
Locally Raised Revenues	12,400	1,530	18,996
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,400	1,530	18,996
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,400	1,530	18,996
Development Expenditure			
Domestic Development	0	0	0

Vote:602 Rubirizi District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	12,400	1,530	18,996

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
227001 Travel inland	0	12,400	0	0	12,400	0	18,996	0	0	18,996
Total Cost of Output 04	0	12,400	0	0	12,400	0	18,996	0	0	18,996
Total Cost of Class of Output Higher LG Services	0	12,400	0	0	12,400	0	18,996	0	0	18,996
Total cost of District and Urban Administration	0	12,400	0	0	12,400	0	18,996	0	0	18,996
Total cost of Administration	0	12,400	0	0	12,400	0	18,996	0	0	18,996

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,234	11,180	26,581
District Unconditional Grant (Non-Wage)	5,895	4,421	5,885
Locally Raised Revenues	7,339	6,759	20,696
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,234	11,180	26,581
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,234	11,180	26,581
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,234	11,180	26,581

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

Vote:602 Rubirizi District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	26,581	0	0	26,581
Total Cost of Output 02	0	0	0	0	0	0	26,581	0	0	26,581
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	7,339	0	0	7,339	0	0	0	0	0
227001 Travel inland	0	5,895	0	0	5,895	0	0	0	0	0
Total Cost of Output 08	0	13,234	0	0	13,234	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,234	0	0	13,234	0	26,581	0	0	26,581
Total cost of Financial Management and Accountability(LG)	0	13,234	0	0	13,234	0	26,581	0	0	26,581
Total cost of Finance	0	13,234	0	0	13,234	0	26,581	0	0	26,581

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,385	3,030	844
Locally Raised Revenues	5,385	3,030	844
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,385	3,030	844
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,385	3,030	844
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,385	3,030	844

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

Vote:602 Rubirizi District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	844	0	0	844
221009 Welfare and Entertainment	0	1,200	0	0	1,200	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	785	0	0	785	0	0	0	0	0
Total Cost of Output 01	0	5,385	0	0	5,385	0	844	0	0	844
Total Cost of Class of Output Higher LG Services	0	5,385	0	0	5,385	0	844	0	0	844
Total cost of Local Statutory Bodies	0	5,385	0	0	5,385	0	844	0	0	844
Total cost of Statutory Bodies	0	5,385	0	0	5,385	0	844	0	0	844

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

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

Vote:602 Rubirizi District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,000
Locally Raised Revenues	0	0	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	5,000

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

Vote:602 Rubirizi District**FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 01	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,000	0	0	5,000
Total cost of Health Management and Supervision	0	0	0	0	0	0	5,000	0	0	5,000
Total cost of Health	0	0	0	0	0	0	5,000	0	0	5,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	2,000
Locally Raised Revenues	100	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	0	2,000

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

Vote:602 Rubirizi District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	1,900	0	0	1,900
Total Cost of Output 02	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	2,000	0	0	2,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 05	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	100	0	0	100	0	0	0	0	0
Total cost of Education	0	100	0	0	100	0	2,000	0	0	2,000

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,144	0	0
Locally Raised Revenues	100	0	0
Other Transfers from Central Government	35,044	0	0
Development Revenues	0	0	8,858
Other Transfers from Central Government	0	0	8,858
Total Revenue Shares	35,144	0	8,858

Vote:602 Rubirizi District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,144	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	8,858
External Financing	0	0	0
Total Expenditure	35,144	0	8,858

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
098309 Monitoring and Evaluation of Environmental Compliance											
227001 Travel inland		0	100	0	0	100	0	0	0	0	0
228004 Maintenance – Other		0	35,044	0	0	35,044	0	0	0	0	0
Total Cost of Output 09		0	35,144	0	0	35,144	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	35,144	0	0	35,144	0	0	0	0	0
03 Capital Purchases											
098372 Administrative Capital											
312104 Other Structures		0	0	0	0	0	0	0	8,858	0	8,858
Total Cost of Output 72		0	0	0	0	0	0	0	8,858	0	8,858
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	8,858	0	8,858
Total cost of Natural Resources Management		0	35,144	0	0	35,144	0	0	8,858	0	8,858
Total cost of Natural Resources		0	35,144	0	0	35,144	0	0	8,858	0	8,858

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	400	0	0
Locally Raised Revenues	400	0	0

Vote:602 Rubirizi District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	400	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 07	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	400	0	0	400	0	0	0	0	0
Total cost of Community Based Services	0	400	0	0	400	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	100	0	0
Locally Raised Revenues	100	0	0
<i>Development Revenues</i>	11,802	11,802	11,594
District Discretionary Development Equalization Grant	11,802	11,802	11,594
Total Revenue Shares	11,902	11,802	11,594

Vote:602 Rubirizi District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	0	0
<i>Development Expenditure</i>			
Domestic Development	11,802	11,802	11,594
External Financing	0	0	0
Total Expenditure	11,902	11,802	11,594

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		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	100	0	0	100	0	0	0	0	0
Total Cost of Output 06		0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	100	0	0	100	0	0	0	0	0
03 Capital Purchases											
138372 Administrative Capital											
312101 Non-Residential Buildings		0	0	11,802	0	11,802	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	11,594	0	11,594
Total Cost of Output 72		0	0	11,802	0	11,802	0	0	11,594	0	11,594
Total Cost of Class of Output Capital Purchases		0	0	11,802	0	11,802	0	0	11,594	0	11,594
Total cost of Local Government Planning Services		0	100	11,802	0	11,902	0	0	11,594	0	11,594
Total cost of Planning		0	100	11,802	0	11,902	0	0	11,594	0	11,594

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	720	148	1,000
Locally Raised Revenues	720	148	1,000

Vote:602 Rubirizi District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	720	148	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	720	148	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	720	148	1,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	720	0	0	720	0	1,000	0	0	1,000
Total Cost of Output 04	0	720	0	0	720	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	720	0	0	720	0	1,000	0	0	1,000
Total cost of District and Urban Administration	0	720	0	0	720	0	1,000	0	0	1,000
Total cost of Administration	0	720	0	0	720	0	1,000	0	0	1,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,672	9,901	12,753
District Unconditional Grant (Non-Wage)	11,672	8,754	11,633
Locally Raised Revenues	0	1,148	1,120
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	11,672	9,901	12,753

Vote:602 Rubirizi District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,672	9,901	12,753
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,672	9,901	12,753

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services											
227001 Travel inland		0	11,672	0	0	11,672	0	12,753	0	0	12,753
Total Cost of Output 02		0	11,672	0	0	11,672	0	12,753	0	0	12,753
Total Cost of Class of Output Higher LG Services		0	11,672	0	0	11,672	0	12,753	0	0	12,753
Total cost of Financial Management and Accountability(LG)		0	11,672	0	0	11,672	0	12,753	0	0	12,753
Total cost of Finance		0	11,672	0	0	11,672	0	12,753	0	0	12,753

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	290	0	0
Locally Raised Revenues	290	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	290	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	290	0	0

Vote:602 Rubirizi District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	290	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	290	0	0	290	0	0	0	0	0
Total Cost of Output 01	0	290	0	0	290	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	290	0	0	290	0	0	0	0	0
Total cost of Local Statutory Bodies	0	290	0	0	290	0	0	0	0	0
Total cost of Statutory Bodies	0	290	0	0	290	0	0	0	0	0

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70	0	0
Locally Raised Revenues	70	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	70	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	70	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	70	0	0

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

Vote:602 Rubirizi District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	70	0	0	70	0	0	0	0	0
Total Cost of Output 01	0	70	0	0	70	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	70	0	0	70	0	0	0	0	0
Total cost of Agricultural Extension Services	0	70	0	0	70	0	0	0	0	0
Total cost of Production and Marketing	0	70	0	0	70	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
Locally Raised Revenues	100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	0	0

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

Vote:602 Rubirizi District**FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 01	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
Total cost of Health Management and Supervision	0	100	0	0	100	0	0	0	0	0
Total cost of Health	0	100	0	0	100	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
Locally Raised Revenues	100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	0	0

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

Vote:602 Rubirizi District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 05	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	100	0	0	100	0	0	0	0	0
Total cost of Education	0	100	0	0	100	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
Locally Raised Revenues	100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	0	0

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

Vote:602 Rubirizi District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 04	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	100	0	0	100	0	0	0	0	0
Total cost of Roads and Engineering	0	100	0	0	100	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,079	0	0
Locally Raised Revenues	100	0	0
Other Transfers from Central Government	30,979	0	0
Development Revenues	0	0	27,921
Other Transfers from Central Government	0	0	27,921
Total Revenue Shares	31,079	0	27,921
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,079	0	0
Development Expenditure			
Domestic Development	0	0	27,921
External Financing	0	0	0
Total Expenditure	31,079	0	27,921

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

Vote:602 Rubirizi District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098309 Monitoring and Evaluation of Environmental Compliance										
228004 Maintenance – Other	0	31,079	0	0	31,079	0	0	0	0	0
Total Cost of Output 09	0	31,079	0	0	31,079	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	31,079	0	0	31,079	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	27,921	0	27,921
Total Cost of Output 72	0	0	0	0	0	0	0	27,921	0	27,921
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	27,921	0	27,921
Total cost of Natural Resources Management	0	31,079	0	0	31,079	0	0	27,921	0	27,921
Total cost of Natural Resources	0	31,079	0	0	31,079	0	0	27,921	0	27,921

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
Locally Raised Revenues	100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:602 Rubirizi District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	100	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 17	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	100	0	0	100	0	0	0	0	0
Total cost of Community Based Services	0	100	0	0	100	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	82	0	0
Locally Raised Revenues	82	0	0
Development Revenues	10,956	10,956	10,718
District Discretionary Development Equalization Grant	10,956	10,956	10,718
Total Revenue Shares	11,038	10,956	10,718
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	82	0	0
Development Expenditure			
Domestic Development	10,956	10,956	10,718
External Financing	0	0	0
Total Expenditure	11,038	10,956	10,718

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

Vote:602 Rubirizi District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	82	0	0	82	0	0	0	0	0
Total Cost of Output 06	0	82	0	0	82	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	82	0	0	82	0	0	0	0	0
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,718	0	10,718
312103 Roads and Bridges	0	0	10,956	0	10,956	0	0	0	0	0
Total Cost of Output 72	0	0	10,956	0	10,956	0	0	10,718	0	10,718
Total Cost of Class of Output Capital Purchases	0	0	10,956	0	10,956	0	0	10,718	0	10,718
Total cost of Local Government Planning Services	0	82	10,956	0	11,038	0	0	10,718	0	10,718
Total cost of Planning	0	82	10,956	0	11,038	0	0	10,718	0	10,718

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	309	204	1,200
Locally Raised Revenues	309	204	1,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	309	204	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	309	204	1,200
Development Expenditure			
Domestic Development	0	0	0

Vote:602 Rubirizi District

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External Financing	0	0	0
Total Expenditure	309	204	1,200

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	309	0	0	309	0	1,200	0	0	1,200
Total Cost of Output 04	0	309	0	0	309	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	309	0	0	309	0	1,200	0	0	1,200
Total cost of District and Urban Administration	0	309	0	0	309	0	1,200	0	0	1,200
Total cost of Administration	0	309	0	0	309	0	1,200	0	0	1,200

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,507	9,470	11,634
District Unconditional Grant (Non-Wage)	10,889	8,167	10,812
Locally Raised Revenues	618	1,303	822
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,507	9,470	11,634
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,507	9,470	11,634
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,507	9,470	11,634

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

Vote:602 Rubirizi District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	11,507	0	0	11,507	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	11,634	0	0	11,634
Total Cost of Output 02	0	11,507	0	0	11,507	0	11,634	0	0	11,634
Total Cost of Class of Output Higher LG Services	0	11,507	0	0	11,507	0	11,634	0	0	11,634
Total cost of Financial Management and Accountability(LG)	0	11,507	0	0	11,507	0	11,634	0	0	11,634
Total cost of Finance	0	11,507	0	0	11,507	0	11,634	0	0	11,634

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	309	204	510
Locally Raised Revenues	309	204	510
Development Revenues	0	0	0
N/A			
Total Revenue Shares	309	204	510
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	309	204	510
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	309	204	510

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

Vote:602 Rubirizi District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	309	0	0	309	0	510	0	0	510
Total Cost of Output 01	0	309	0	0	309	0	510	0	0	510
Total Cost of Class of Output Higher LG Services	0	309	0	0	309	0	510	0	0	510
Total cost of Local Statutory Bodies	0	309	0	0	309	0	510	0	0	510
Total cost of Statutory Bodies	0	309	0	0	309	0	510	0	0	510

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	103	0	0
Locally Raised Revenues	103	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	103	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	103	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	103	0	0

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

Vote:602 Rubirizi District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	103	0	0	103	0	0	0	0	0
Total Cost of Output 01	0	103	0	0	103	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	103	0	0	103	0	0	0	0	0
Total cost of Agricultural Extension Services	0	103	0	0	103	0	0	0	0	0
Total cost of Production and Marketing	0	103	0	0	103	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	206	0	0
Locally Raised Revenues	206	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	206	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	206	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	206	0	0

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

Vote:602 Rubirizi District**FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
223005 Electricity	0	206	0	0	206	0	0	0	0	0
Total Cost of Output 01	0	206	0	0	206	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	206	0	0	206	0	0	0	0	0
Total cost of Health Management and Supervision	0	206	0	0	206	0	0	0	0	0
Total cost of Health	0	206	0	0	206	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	103	0	332
Locally Raised Revenues	103	0	332
Development Revenues	0	0	0
N/A			
Total Revenue Shares	103	0	332
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	103	0	332
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	103	0	332

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

Vote:602 Rubirizi District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	332	0	0	332
Total Cost of Output 02	0	0	0	0	0	0	332	0	0	332
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	332	0	0	332
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	332	0	0	332

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	103	0	0	103	0	0	0	0	0
Total Cost of Output 05	0	103	0	0	103	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	103	0	0	103	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	103	0	0	103	0	0	0	0	0
Total cost of Education	0	103	0	0	103	0	332	0	0	332

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	103	0	0
Locally Raised Revenues	103	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	103	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:602 Rubirizi District**FY 2019/20**

Non Wage	103	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	103	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	103	0	0	103	0	0	0	0	0
Total Cost of Output 04	0	103	0	0	103	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	103	0	0	103	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	103	0	0	103	0	0	0	0	0
Total cost of Roads and Engineering	0	103	0	0	103	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	124	0	0
Locally Raised Revenues	124	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	124	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	124	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:602 Rubirizi District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	124	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	124	0	0	124	0	0	0	0	0
Total Cost of Output 08	0	124	0	0	124	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	124	0	0	124	0	0	0	0	0
Total cost of Natural Resources Management	0	124	0	0	124	0	0	0	0	0
Total cost of Natural Resources	0	124	0	0	124	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	103	0	0
Locally Raised Revenues	103	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	103	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	103	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	103	0	0

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

Vote:602 Rubirizi District

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	103	0	0	103	0	0	0	0	0
Total Cost of Output 17	0	103	0	0	103	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	103	0	0	103	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	103	0	0	103	0	0	0	0	0
Total cost of Community Based Services	0	103	0	0	103	0	0	0	0	0

SubCounty/Town Council/Division: RUTOTO

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	473	0	2,000
Locally Raised Revenues	473	0	2,000
Development Revenues	12,063	12,063	11,906
District Discretionary Development Equalization Grant	12,063	12,063	11,906
Total Revenue Shares	12,536	12,063	13,906
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	473	0	2,000
Development Expenditure			
Domestic Development	12,063	12,063	11,906
External Financing	0	0	0
Total Expenditure	12,536	12,063	13,906

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

Vote:602 Rubirizi District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	473	0	0	473	0	0	0	0	0
Total Cost of Output 06	0	473	0	0	473	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 09	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	473	0	0	473	0	2,000	0	0	2,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	12,063	0	12,063	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	11,906	0	11,906
Total Cost of Output 72	0	0	12,063	0	12,063	0	0	11,906	0	11,906
Total Cost of Class of Output Capital Purchases	0	0	12,063	0	12,063	0	0	11,906	0	11,906
Total cost of Local Government Planning Services	0	473	12,063	0	12,536	0	2,000	11,906	0	13,906
Total cost of Planning	0	473	12,063	0	12,536	0	2,000	11,906	0	13,906

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,420	2,636	6,939
Locally Raised Revenues	1,420	2,636	6,939
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,420	2,636	6,939
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,420	2,636	6,939

Vote:602 Rubirizi District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,420	2,636	6,939

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
227001 Travel inland	0	1,420	0	0	1,420	0	6,939	0	0	6,939
Total Cost of Output 04	0	1,420	0	0	1,420	0	6,939	0	0	6,939
Total Cost of Class of Output Higher LG Services	0	1,420	0	0	1,420	0	6,939	0	0	6,939
Total cost of District and Urban Administration	0	1,420	0	0	1,420	0	6,939	0	0	6,939
Total cost of Administration	0	1,420	0	0	1,420	0	6,939	0	0	6,939

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,491	10,366	15,927
District Unconditional Grant (Non-Wage)	11,912	8,934	11,927
Locally Raised Revenues	1,578	1,432	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,491	10,366	15,927
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,491	10,366	15,927
Development Expenditure			
Domestic Development	0	0	0

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FY 2019/20

External Financing	0	0	0
Total Expenditure	13,491	10,366	15,927

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	13,491	0	0	13,491	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	15,927	0	0	15,927
Total Cost of Output 02	0	13,491	0	0	13,491	0	15,927	0	0	15,927
Total Cost of Class of Output Higher LG Services	0	13,491	0	0	13,491	0	15,927	0	0	15,927
Total cost of Financial Management and Accountability(LG)	0	13,491	0	0	13,491	0	15,927	0	0	15,927
Total cost of Finance	0	13,491	0	0	13,491	0	15,927	0	0	15,927

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	947	0	1,900
Locally Raised Revenues	947	0	1,900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	947	0	1,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	947	0	1,900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	947	0	1,900

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

Vote:602 Rubirizi District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	947	0	0	947	0	1,900	0	0	1,900
Total Cost of Output 01	0	947	0	0	947	0	1,900	0	0	1,900
Total Cost of Class of Output Higher LG Services	0	947	0	0	947	0	1,900	0	0	1,900
Total cost of Local Statutory Bodies	0	947	0	0	947	0	1,900	0	0	1,900
Total cost of Statutory Bodies	0	947	0	0	947	0	1,900	0	0	1,900

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	395	0	0
Locally Raised Revenues	395	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	395	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	395	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	395	0	0

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

Vote:602 Rubirizi District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	395	0	0	395	0	0	0	0	0
Total Cost of Output 01	0	395	0	0	395	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	395	0	0	395	0	0	0	0	0
Total cost of Agricultural Extension Services	0	395	0	0	395	0	0	0	0	0
Total cost of Production and Marketing	0	395	0	0	395	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	710	0	710
Locally Raised Revenues	710	0	710
Development Revenues	0	0	0
N/A			
Total Revenue Shares	710	0	710
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	710	0	710
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	710	0	710

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

Vote:602 Rubirizi District

FY 2019/20

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	710	0	0	710
228001 Maintenance - Civil	0	710	0	0	710	0	0	0	0	0
Total Cost of Output 01	0	710	0	0	710	0	710	0	0	710
Total Cost of Class of Output Higher LG Services	0	710	0	0	710	0	710	0	0	710
Total cost of Health Management and Supervision	0	710	0	0	710	0	710	0	0	710
Total cost of Health	0	710	0	0	710	0	710	0	0	710

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	710	0	0
Locally Raised Revenues	710	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	710	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	710	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	710	0	0

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

Vote:602 Rubirizi District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	710	0	0	710	0	0	0	0	0
Total Cost of Output 05	0	710	0	0	710	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	710	0	0	710	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	710	0	0	710	0	0	0	0	0
Total cost of Education	0	710	0	0	710	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	473	0	0
Locally Raised Revenues	473	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	473	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	473	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	473	0	0

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

Vote:602 Rubirizi District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	473	0	0	473	0	0	0	0	0
Total Cost of Output 04	0	473	0	0	473	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	473	0	0	473	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	473	0	0	473	0	0	0	0	0
Total cost of Roads and Engineering	0	473	0	0	473	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	395	0	0
Locally Raised Revenues	395	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	395	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	395	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	395	0	0

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

Vote:602 Rubirizi District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	395	0	0	395	0	0	0	0	0
Total Cost of Output 09	0	395	0	0	395	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	395	0	0	395	0	0	0	0	0
Total cost of Natural Resources Management	0	395	0	0	395	0	0	0	0	0
Total cost of Natural Resources	0	395	0	0	395	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	789	0	0
Locally Raised Revenues	789	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	789	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	789	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	789	0	0

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

Vote:602 Rubirizi District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	789	0	0	789	0	0	0	0	0
Total Cost of Output 17	0	789	0	0	789	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	789	0	0	789	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	789	0	0	789	0	0	0	0	0
Total cost of Community Based Services	0	789	0	0	789	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	640	0	0
Locally Raised Revenues	640	0	0
Development Revenues	10,761	10,761	10,593
District Discretionary Development Equalization Grant	10,761	10,761	10,593
Total Revenue Shares	11,401	10,761	10,593
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	640	0	0
Development Expenditure			
Domestic Development	10,761	10,761	10,593
External Financing	0	0	0
Total Expenditure	11,401	10,761	10,593

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

Vote:602 Rubirizi District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	640	0	0	640	0	0	0	0	0
Total Cost of Output 06	0	640	0	0	640	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	640	0	0	640	0	0	0	0	0
03 Capital Purchases										
138372 Administrative Capital										
312103 Roads and Bridges	0	0	10,761	0	10,761	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	10,593	0	10,593
Total Cost of Output 72	0	0	10,761	0	10,761	0	0	10,593	0	10,593
Total Cost of Class of Output Capital Purchases	0	0	10,761	0	10,761	0	0	10,593	0	10,593
Total cost of Local Government Planning Services	0	640	10,761	0	11,401	0	0	10,593	0	10,593
Total cost of Planning	0	640	10,761	0	11,401	0	0	10,593	0	10,593

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,510	291	8,817
Locally Raised Revenues	1,510	291	8,817
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,510	291	8,817
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,510	291	8,817
Development Expenditure			
Domestic Development	0	0	0

Vote:602 Rubirizi District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	1,510	291	8,817

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
227001 Travel inland	0	1,510	0	0	1,510	0	8,817	0	0	8,817
Total Cost of Output 04	0	1,510	0	0	1,510	0	8,817	0	0	8,817
Total Cost of Class of Output Higher LG Services	0	1,510	0	0	1,510	0	8,817	0	0	8,817
Total cost of District and Urban Administration	0	1,510	0	0	1,510	0	8,817	0	0	8,817
Total cost of Administration	0	1,510	0	0	1,510	0	8,817	0	0	8,817

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,709	9,101	10,695
District Unconditional Grant (Non-Wage)	10,709	8,032	10,695
Locally Raised Revenues	4,000	1,070	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,709	9,101	10,695
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,709	9,101	10,695
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,709	9,101	10,695

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

Vote:602 Rubirizi District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	14,709	0	0	14,709	0	10,695	0	0	10,695
Total Cost of Output 02	0	14,709	0	0	14,709	0	10,695	0	0	10,695
Total Cost of Class of Output Higher LG Services	0	14,709	0	0	14,709	0	10,695	0	0	10,695
Total cost of Financial Management and Accountability(LG)	0	14,709	0	0	14,709	0	10,695	0	0	10,695
Total cost of Finance	0	14,709	0	0	14,709	0	10,695	0	0	10,695

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150	0	2,317
Locally Raised Revenues	150	0	2,317
Development Revenues	0	0	0
N/A			
Total Revenue Shares	150	0	2,317
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150	0	2,317
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	150	0	2,317

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

Vote:602 Rubirizi District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	150	0	0	150	0	2,317	0	0	2,317
Total Cost of Output 01	0	150	0	0	150	0	2,317	0	0	2,317
Total Cost of Class of Output Higher LG Services	0	150	0	0	150	0	2,317	0	0	2,317
Total cost of Local Statutory Bodies	0	150	0	0	150	0	2,317	0	0	2,317
Total cost of Statutory Bodies	0	150	0	0	150	0	2,317	0	0	2,317

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	80	0	0
Locally Raised Revenues	80	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	80	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	80	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	80	0	0

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

Vote:602 Rubirizi District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	80	0	0	80	0	0	0	0	0
Total Cost of Output 01	0	80	0	0	80	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	80	0	0	80	0	0	0	0	0
Total cost of Agricultural Extension Services	0	80	0	0	80	0	0	0	0	0
Total cost of Production and Marketing	0	80	0	0	80	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,530	0	0
Other Transfers from Central Government	18,530	0	0
Development Revenues	0	0	25,015
Other Transfers from Central Government	0	0	25,015
Total Revenue Shares	18,530	0	25,015
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,530	0	0
Development Expenditure			
Domestic Development	0	0	25,015
External Financing	0	0	0
Total Expenditure	18,530	0	25,015

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

Vote:602 Rubirizi District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098309 Monitoring and Evaluation of Environmental Compliance										
228004 Maintenance – Other	0	18,530	0	0	18,530	0	0	0	0	0
Total Cost of Output 09	0	18,530	0	0	18,530	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,530	0	0	18,530	0	0	0	0	0
03 Capital Purchases										
098372 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	25,015	0	25,015
Total Cost of Output 72	0	0	0	0	0	0	0	25,015	0	25,015
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	25,015	0	25,015
Total cost of Natural Resources Management	0	18,530	0	0	18,530	0	0	25,015	0	25,015
Total cost of Natural Resources	0	18,530	0	0	18,530	0	0	25,015	0	25,015

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	130	0	0
Locally Raised Revenues	130	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	130	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	130	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:602 Rubirizi District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	130	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	130	0	0	130	0	0	0	0	0
Total Cost of Output 17	0	130	0	0	130	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	130	0	0	130	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	130	0	0	130	0	0	0	0	0
Total cost of Community Based Services	0	130	0	0	130	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
Locally Raised Revenues	200	0	0
Development Revenues	10,175	10,175	10,030
District Discretionary Development Equalization Grant	10,175	10,175	10,030
Total Revenue Shares	10,375	10,175	10,030
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	10,175	10,175	10,030
External Financing	0	0	0
Total Expenditure	10,375	10,175	10,030

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

Vote:602 Rubirizi District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 06	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	10,175	0	10,175	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	10,030	0	10,030
Total Cost of Output 72	0	0	10,175	0	10,175	0	0	10,030	0	10,030
Total Cost of Class of Output Capital Purchases	0	0	10,175	0	10,175	0	0	10,030	0	10,030
Total cost of Local Government Planning Services	0	200	10,175	0	10,375	0	0	10,030	0	10,030
Total cost of Planning	0	200	10,175	0	10,375	0	0	10,030	0	10,030

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	556	0	0
Locally Raised Revenues	556	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	556	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	556	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:602 Rubirizi District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	556	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	556	0	0	556	0	0	0	0	0
Total Cost of Output 04	0	556	0	0	556	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	556	0	0	556	0	0	0	0	0
Total cost of District and Urban Administration	0	556	0	0	556	0	0	0	0	0
Total cost of Administration	0	556	0	0	556	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,367	8,660	11,167
District Unconditional Grant (Non-Wage)	10,167	7,625	10,167
Locally Raised Revenues	200	1,035	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,367	8,660	11,167
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,367	8,660	11,167
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,367	8,660	11,167

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

Vote:602 Rubirizi District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10	0	0	10	0	0	0	0	0
227001 Travel inland	0	10,357	0	0	10,357	0	11,167	0	0	11,167
Total Cost of Output 02	0	10,367	0	0	10,367	0	11,167	0	0	11,167
Total Cost of Class of Output Higher LG Services	0	10,367	0	0	10,367	0	11,167	0	0	11,167
Total cost of Financial Management and Accountability(LG)	0	10,367	0	0	10,367	0	11,167	0	0	11,167
Total cost of Finance	0	10,367	0	0	10,367	0	11,167	0	0	11,167

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	0

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

Vote:602 Rubirizi District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Local Statutory Bodies	0	200	0	0	200	0	0	0	0	0
Total cost of Statutory Bodies	0	200	0	0	200	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
Locally Raised Revenues	100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	0	0

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

Vote:602 Rubirizi District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 05	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	100	0	0	100	0	0	0	0	0
Total cost of Education	0	100	0	0	100	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
Locally Raised Revenues	100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	0	0

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

Vote:602 Rubirizi District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance											
227004 Fuel, Lubricants and Oils		0	100	0	0	100	0	0	0	0	0
Total Cost of Output 04		0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	100	0	0	100	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	100	0	0	100	0	0	0	0	0
Total cost of Roads and Engineering		0	100	0	0	100	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,078	0	0
Locally Raised Revenues	100	0	0
Other Transfers from Central Government	10,978	0	0
Development Revenues	0	0	22,960
Other Transfers from Central Government	0	0	22,960
Total Revenue Shares	11,078	0	22,960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,078	0	0
Development Expenditure			
Domestic Development	0	0	22,960
External Financing	0	0	0
Total Expenditure	11,078	0	22,960

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

Vote:602 Rubirizi District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098309 Monitoring and Evaluation of Environmental Compliance										
228004 Maintenance – Other	0	11,078	0	0	11,078	0	0	0	0	0
Total Cost of Output 09	0	11,078	0	0	11,078	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,078	0	0	11,078	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	22,960	0	22,960
Total Cost of Output 72	0	0	0	0	0	0	0	22,960	0	22,960
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	22,960	0	22,960
Total cost of Natural Resources Management	0	11,078	0	0	11,078	0	0	22,960	0	22,960
Total cost of Natural Resources	0	11,078	0	0	11,078	0	0	22,960	0	22,960

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
Locally Raised Revenues	100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:602 Rubirizi District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	100	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 17	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	100	0	0	100	0	0	0	0	0
Total cost of Community Based Services	0	100	0	0	100	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,400	0	0
Locally Raised Revenues	5,400	0	0
Development Revenues	15,752	15,501	14,646
Urban Discretionary Development Equalization Grant	15,752	15,501	14,646
Total Revenue Shares	21,152	15,501	14,646
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,400	0	0
Development Expenditure			
Domestic Development	15,752	15,501	14,646
External Financing	0	0	0
Total Expenditure	21,152	15,501	14,646

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

Vote:602 Rubirizi District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
227001 Travel inland	0	5,400	0	0	5,400	0	0	0	0	0
Total Cost of Output 06	0	5,400	0	0	5,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,400	0	0	5,400	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	15,752	0	15,752	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	14,646	0	14,646
Total Cost of Output 72	0	0	15,752	0	15,752	0	0	14,646	0	14,646
Total Cost of Class of Output Capital Purchases	0	0	15,752	0	15,752	0	0	14,646	0	14,646
Total cost of Local Government Planning Services	0	5,400	15,752	0	21,152	0	0	14,646	0	14,646
Total cost of Planning	0	5,400	15,752	0	21,152	0	0	14,646	0	14,646

Workplan : Internal Audit**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,500	650	0
Locally Raised Revenues	4,500	650	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,500	650	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,500	650	0
Development Expenditure			
Domestic Development	0	0	0

Vote:602 Rubirizi District

FY 2019/20

External Financing	0	0	0
Total Expenditure	4,500	650	0

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148202 Internal Audit										
227001 Travel inland	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Output 02	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,500	0	0	4,500	0	0	0	0	0
Total cost of Internal Audit Services	0	4,500	0	0	4,500	0	0	0	0	0
Total cost of Internal Audit	0	4,500	0	0	4,500	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100,314	76,007	105,531
Locally Raised Revenues	23,540	18,427	16,500
Urban Unconditional Grant (Non-Wage)	37,744	27,581	0
Urban Unconditional Grant (Wage)	39,031	29,999	89,031
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100,314	76,007	105,531
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,031	29,999	89,031
Non Wage	61,283	46,008	16,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100,314	76,007	105,531

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

Vote:602 Rubirizi District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	39,031	0	0	0	39,031	89,031	0	0	0	89,031
227001 Travel inland	0	61,283	0	0	61,283	0	16,500	0	0	16,500
Total Cost of Output 04	39,031	61,283	0	0	100,314	89,031	16,500	0	0	105,531
Total Cost of Class of Output Higher LG Services	39,031	61,283	0	0	100,314	89,031	16,500	0	0	105,531
Total cost of District and Urban Administration	39,031	61,283	0	0	100,314	89,031	16,500	0	0	105,531
Total cost of Administration	39,031	61,283	0	0	100,314	89,031	16,500	0	0	105,531

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,000	17,741	35,450
Locally Raised Revenues	24,000	17,741	0
Urban Unconditional Grant (Non-Wage)	0	0	35,450
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,000	17,741	35,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,000	17,741	35,450
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,000	17,741	35,450

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

Vote:602 Rubirizi District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	24,000	0	0	24,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	35,450	0	0	35,450
Total Cost of Output 02	0	24,000	0	0	24,000	0	35,450	0	0	35,450
Total Cost of Class of Output Higher LG Services	0	24,000	0	0	24,000	0	35,450	0	0	35,450
Total cost of Financial Management and Accountability(LG)	0	24,000	0	0	24,000	0	35,450	0	0	35,450
Total cost of Finance	0	24,000	0	0	24,000	0	35,450	0	0	35,450

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,600	4,995	15,000
Locally Raised Revenues	12,600	4,995	15,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,600	4,995	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,600	4,995	15,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,600	4,995	15,000

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

Vote:602 Rubirizi District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,200	0	0	1,200
227001 Travel inland	0	7,800	0	0	7,800	0	4,800	0	0	4,800
Total Cost of Output 01	0	12,600	0	0	12,600	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	0	12,600	0	0	12,600	0	15,000	0	0	15,000
Total cost of Local Statutory Bodies	0	12,600	0	0	12,600	0	15,000	0	0	15,000
Total cost of Statutory Bodies	0	12,600	0	0	12,600	0	15,000	0	0	15,000

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,600	568	0
Locally Raised Revenues	3,600	568	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,600	568	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,600	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,600	0	0

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

Vote:602 Rubirizi District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of Output 01	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,600	0	0	3,600	0	0	0	0	0
Total cost of Agricultural Extension Services	0	3,600	0	0	3,600	0	0	0	0	0
Total cost of Production and Marketing	0	3,600	0	0	3,600	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,300	10,115	3,000
Locally Raised Revenues	6,300	10,115	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,300	10,115	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,300	10,115	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,300	10,115	3,000

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

Vote:602 Rubirizi District

FY 2019/20

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
228001 Maintenance - Civil	0	6,300	0	0	6,300	0	0	0	0	0
Total Cost of Output 01	0	6,300	0	0	6,300	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	6,300	0	0	6,300	0	3,000	0	0	3,000
Total cost of Health Management and Supervision	0	6,300	0	0	6,300	0	3,000	0	0	3,000
Total cost of Health	0	6,300	0	0	6,300	0	3,000	0	0	3,000

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,700	1,500	0
Locally Raised Revenues	2,700	1,500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,700	1,500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,700	1,500	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,700	1,500	0

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

Vote:602 Rubirizi District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,700	0	0	2,700	0	0	0	0	0
Total Cost of Output 05	0	2,700	0	0	2,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,700	0	0	2,700	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	2,700	0	0	2,700	0	0	0	0	0
Total cost of Education	0	2,700	0	0	2,700	0	0	0	0	0

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	131,215	94,707	106,677
Locally Raised Revenues	4,500	2,740	13,837
Other Transfers from Central Government	126,715	91,967	92,840
Development Revenues	0	0	0
N/A			
Total Revenue Shares	131,215	94,707	106,677
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	131,215	94,706	106,677
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	131,215	94,706	106,677

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

Vote:602 Rubirizi District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	131,215	0	0	131,215	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	106,677	0	0	106,677
Total Cost of Output 55	0	131,215	0	0	131,215	0	106,677	0	0	106,677
Total Cost of Class of Output Lower Local Services	0	131,215	0	0	131,215	0	106,677	0	0	106,677
Total cost of District, Urban and Community Access Roads	0	131,215	0	0	131,215	0	106,677	0	0	106,677
Total cost of Roads and Engineering	0	131,215	0	0	131,215	0	106,677	0	0	106,677

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,700	0	0
Locally Raised Revenues	2,700	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,700	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,700	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,700	0	0

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

Vote:602 Rubirizi District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	2,700	0	0	2,700	0	0	0	0	0
Total Cost of Output 09	0	2,700	0	0	2,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,700	0	0	2,700	0	0	0	0	0
Total cost of Natural Resources Management	0	2,700	0	0	2,700	0	0	0	0	0
Total cost of Natural Resources	0	2,700	0	0	2,700	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,400	2,143	6,220
Locally Raised Revenues	5,400	2,143	6,220
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,400	2,143	6,220
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,400	2,143	6,220
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,400	2,143	6,220

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

Vote:602 Rubirizi District

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 10	0	500	0	0	500	0	0	0	0	0
108111 Culture mainstreaming										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 11	0	200	0	0	200	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 14	0	300	0	0	300	0	0	0	0	0
108116 Social Rehabilitation Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 16	0	1,000	0	0	1,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,400	0	0	1,400	0	6,220	0	0	6,220
Total Cost of Output 17	0	1,400	0	0	1,400	0	6,220	0	0	6,220
Total Cost of Class of Output Higher LG Services	0	5,400	0	0	5,400	0	6,220	0	0	6,220
Total cost of Community Mobilisation and Empowerment	0	5,400	0	0	5,400	0	6,220	0	0	6,220
Total cost of Community Based Services	0	5,400	0	0	5,400	0	6,220	0	0	6,220