

Vote:602 Rubirizi District**FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	417,954	252,640	499,215
o/w Higher Local Government	154,000	97,782	152,710
o/w Lower Local Government	263,954	154,858	346,505
Discretionary Government Transfers	2,751,324	2,114,139	2,932,604
o/w Higher Local Government	2,264,317	1,718,621	2,311,854
o/w Lower Local Government	487,006	395,518	620,750
Conditional Government Transfers	12,367,134	9,987,527	15,117,292
o/w Higher Local Government	12,367,134	9,987,527	15,117,292
o/w Lower Local Government	0	0	0
Other Government Transfers	729,447	496,593	1,347,998
o/w Higher Local Government	392,227	331,071	1,347,998
o/w Lower Local Government	337,220	165,522	0
External Financing	365,001	213,070	212,811
o/w Higher Local Government	365,001	213,070	212,811
o/w Lower Local Government	0	0	0
Grand Total	16,630,860	13,063,970	20,109,919
o/w Higher Local Government	15,542,680	12,348,071	19,142,664
o/w Lower Local Government	1,088,180	715,899	967,255

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	2,278,748	1,891,005	3,427,034
o/w Higher Local Government	2,009,181	1,709,699	2,973,605
o/w Lower Local Government	269,567	181,306	453,429
Finance	465,252	350,298	399,256
o/w Higher Local Government	219,713	172,507	218,105
o/w Lower Local Government	245,539	177,791	181,152
Statutory Bodies	629,923	463,664	618,366

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o/w Higher Local Government	585,352	433,658	539,254
o/w Lower Local Government	44,571	30,006	79,113
Production and Marketing	1,000,871	773,101	1,104,773
o/w Higher Local Government	1,000,871	772,844	1,059,282
o/w Lower Local Government	0	257	45,491
Health	2,793,310	2,226,904	3,364,888
o/w Higher Local Government	2,777,600	2,220,618	3,325,507
o/w Lower Local Government	15,710	6,286	39,381
Education	7,482,706	5,824,578	8,831,721
o/w Higher Local Government	7,480,374	5,824,578	8,830,567
o/w Lower Local Government	2,332	0	1,154
Roads and Engineering	675,808	577,291	738,628
o/w Higher Local Government	462,252	400,869	703,456
o/w Lower Local Government	213,556	176,422	35,172
Water	410,391	392,992	481,222
o/w Higher Local Government	410,391	392,992	481,222
o/w Lower Local Government	0	0	0
Natural Resources	333,157	131,663	420,668
o/w Higher Local Government	182,157	131,663	419,768
o/w Lower Local Government	151,000	0	900
Community Based Services	228,091	139,712	392,977
o/w Higher Local Government	216,871	137,847	390,977
o/w Lower Local Government	11,220	1,865	2,000
Planning	234,374	212,871	236,328
o/w Higher Local Government	99,690	92,093	107,365
o/w Lower Local Government	134,684	120,779	128,963
Internal Audit	41,414	28,579	40,646
o/w Higher Local Government	41,414	28,244	40,646
o/w Lower Local Government	0	335	0
Trade, Industry and Local Development	56,815	51,310	53,412
o/w Higher Local Government	56,815	51,310	52,912

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o/w Lower Local Government	0	0	500
Grand Total	16,630,860	13,063,970	20,109,919
<i>o/w Higher Local Government</i>	<i>15,542,680</i>	<i>12,368,923</i>	<i>19,142,664</i>
<i>o/w: Wage:</i>	<i>8,921,941</i>	<i>6,691,455</i>	<i>9,536,276</i>
<i>Non-Wage Reccurent:</i>	<i>3,306,186</i>	<i>2,507,939</i>	<i>5,466,565</i>
<i>Domestic Devt:</i>	<i>2,949,553</i>	<i>2,956,458</i>	<i>3,927,012</i>
<i>External Financing:</i>	<i>365,001</i>	<i>213,070</i>	<i>212,811</i>
<i>o/w Lower Local Government</i>	<i>1,088,180</i>	<i>695,047</i>	<i>967,255</i>
<i>o/w: Wage:</i>	<i>178,062</i>	<i>133,546</i>	<i>316,304</i>
<i>Non-Wage Reccurent:</i>	<i>626,434</i>	<i>440,722</i>	<i>522,088</i>
<i>Domestic Devt:</i>	<i>283,684</i>	<i>120,779</i>	<i>128,863</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:602 Rubirizi District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	417,954	239,620	499,215
Agency Fees	15,791	7,032	25,791
Animal & Crop Husbandry related Levies	13,686	500	13,686
Application Fees	13,000	11,589	13,000
Business licenses	10,760	20,048	32,428
Ground rent	1,000	0	0
Inspection Fees	6,310	6,222	17,715
Land Fees	7,000	2,201	12,581
Liquor licenses	66,000	12,812	17,440
Local Hotel Tax	12,630	18,900	40,051
Local Services Tax	74,000	38,031	65,000
Lock-up Fees	6,300	7,860	12,920
Market /Gate Charges	74,577	72,178	116,900
Miscellaneous receipts/income	20,000	2,497	22,063
Occupational Permits	0	0	1,999
Other Fees and Charges	68,300	29,946	78,755
Other licenses	16,000	7,551	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,000	1,471	13,963
Registration of Businesses	5,600	780	7,793
Royalties	0	0	6,800
Sale of (Produced) Government Properties/Assets	0	0	330
2a. Discretionary Government Transfers	2,751,324	2,114,139	2,932,604
District Discretionary Development Equalization Grant	172,057	172,057	165,702
District Unconditional Grant (Non-Wage)	552,267	414,200	602,402
District Unconditional Grant (Wage)	1,744,795	1,308,596	1,744,795
Urban Discretionary Development Equalization Grant	30,530	30,530	30,657
Urban Unconditional Grant (Non-Wage)	73,613	55,209	72,744
Urban Unconditional Grant (Wage)	178,062	133,546	316,304
2b. Conditional Government Transfer	12,367,134	9,987,527	15,117,292
Sector Conditional Grant (Wage)	7,177,146	5,382,859	7,791,481
Sector Conditional Grant (Non-Wage)	1,358,050	939,322	1,814,479
Sector Development Grant	2,354,848	2,354,848	3,088,061
Transitional Development Grant	519,802	519,802	519,802
General Public Service Pension Arrears (Budgeting)	441,796	441,796	0
Salary arrears (Budgeting)	14,459	14,459	0

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Pension for Local Governments	165,336	82,668	219,376
Gratuity for Local Governments	335,697	251,773	1,684,093
2c. Other Government Transfer	729,447	496,593	1,347,998
Support to PLE (UNEB)	11,816	0	8,972
Uganda Road Fund (URF)	548,436	489,799	609,920
Uganda Wildlife Authority (UWA)	156,000	0	251,654
Uganda Women Entrepreneurship Program(UWEP)	0	0	13,352
Youth Livelihood Programme (YLP)	13,195	6,794	0
Micro Projects under Luwero Rwenzori Development Programme	0	0	189,000
Results Based Financing (RBF)	0	0	275,100
3. External Financing	365,001	213,070	212,811
United Nations Development Programme (UNDP)	1	0	1
United Nations Children Fund (UNICEF)	195,000	82,401	79,497
Global Fund for HIV, TB & Malaria	0	0	23,364
Global Alliance for Vaccines and Immunization (GAVI)	160,000	126,847	99,949
Medicins Sans Frontiers	10,000	3,822	10,000
Total Revenues shares	16,630,860	13,050,950	20,109,919

Vote:602 Rubirizi District**FY 2020/21****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,501,816	1,202,332	2,466,855
District Unconditional Grant (Non-Wage)	43,284	34,059	60,100
District Unconditional Grant (Wage)	473,523	355,142	473,523
General Public Service Pension Arrears (Budgeting)	441,796	441,796	0
Gratuity for Local Governments	335,697	251,773	1,684,093
Locally Raised Revenues	27,720	22,435	29,764
Pension for Local Governments	165,336	82,668	219,376
Salary arrears (Budgeting)	14,459	14,459	0
Development Revenues	507,365	507,367	506,750
District Discretionary Development Equalization Grant	7,365	7,367	6,750
Transitional Development Grant	500,000	500,000	500,000
Total Revenues shares	2,009,181	1,709,699	2,973,605
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	473,523	353,561	473,523
Non Wage	1,028,293	597,382	1,993,332
Development Expenditure			
Domestic Development	507,365	196,867	506,750
External Financing	0	0	0
Total Expenditure	2,009,181	1,147,811	2,973,605

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

Ushs Thousands	Approved Budget for FY 2019/20	Approved Budget Estimates for FY 2020/21
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	473,523	0	0	0	473,523	473,523	0	0	0	473,523
211103 Allowances (Incl. Casuals, Temporary)	0	3,780	0	0	3,780	0	2,160	0	0	2,160
212105 Pension for Local Governments	0	607,133	0	0	607,133	0	219,376	0	0	219,376
212107 Gratuity for Local Governments	0	333,569	0	0	333,569	0	1,684,093	0	0	1,684,093
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	840	0	0	840	0	840	0	0	840
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,160	0	0	1,160	0	1,268	0	0	1,268
221012 Small Office Equipment	0	0	0	0	0	0	1,454	0	0	1,454
222001 Telecommunications	0	2,940	0	0	2,940	0	2,400	0	0	2,400
223004 Guard and Security services	0	4,400	0	0	4,400	0	4,100	0	0	4,100
227001 Travel inland	0	10,580	0	0	10,580	0	25,200	0	0	25,200
227004 Fuel, Lubricants and Oils	0	26,152	0	0	26,152	0	27,600	0	0	27,600
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
321617 Salary Arrears (Budgeting)	0	14,459	0	0	14,459	0	0	0	0	0
Total Cost of output138101	473,523	1,007,993	0	0	1,481,516	473,523	1,973,710	0	0	2,447,233
138102 Human Resource Management Services										
227001 Travel inland	0	3,200	0	0	3,200	0	6,192	0	0	6,192
Total Cost of output138102	0	3,200	0	0	3,200	0	6,192	0	0	6,192
138103 Capacity Building for HLG										
221003 Staff Training	0	0	0	0	0	0	0	4,250	0	4,250
Total Cost of output138103	0	0	0	0	0	0	0	4,250	0	4,250
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output138104	0	2,500	0	0	2,500	0	0	0	0	0
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	0	0	0	0	0	3,090	0	0	3,090
221005 Hire of Venue (chairs, projector, etc)	0	3,850	0	0	3,850	0	0	0	0	0
222001 Telecommunications	0	150	0	0	150	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of output138105	0	4,300	0	0	4,300	0	3,090	0	0	3,090
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	1	0	0	1
Total Cost of output138106	0	0	0	0	0	0	1	0	0	1

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138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	840	0	0	840	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	1,160	0	0	1,160	0	920	0	0	920
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	6,200	0	0	6,200	0	2,588	0	0	2,588
Total Cost of output138109	0	8,800	0	0	8,800	0	4,808	0	0	4,808

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,232	0	0	1,232
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	1,080	0	0	1,080
Total Cost of output138111	0	1,500	0	0	1,500	0	2,612	0	0	2,612

138112 Information collection and management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	240	0	0	240
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	2,079	0	0	2,079
Total Cost of output138112	0	0	0	0	0	0	2,919	0	0	2,919
Total Cost of Higher LG Services	473,523	1,028,293	0	0	1,501,816	473,523	1,993,332	4,250	0	2,471,105

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	0	0	0	0	0	500,000	0	500,000
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Total for LCIII: RUBIRIZI TC **County: BUNYARUGURU** **500,000**

LCII: KASHARARA District headquarters Building Construction - Construction Expenses-213 Source: Transitional Development Grant 500,000

312104 Other Structures	0	0	507,365	0	507,365	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	2,500	0	2,500

Total for LCIII: RUBIRIZI TC **County: BUNYARUGURU** **2,500**

LCII: KASHARARA District headquarters ICT - Laptop (Notebook Computer) -779 Source: District Discretionary Development Equalization Grant 2,500

Total Cost of output138172	0	0	507,365	0	507,365	0	0	502,500	0	502,500
Total Cost of Capital Purchases	0	0	507,365	0	507,365	0	0	502,500	0	502,500
Total cost of District and Urban Administration	473,523	1,028,293	507,365	0	2,009,181	473,523	1,993,332	506,750	0	2,973,605
Total cost of Administration	473,523	1,028,293	507,365	0	2,009,181	473,523	1,993,332	506,750	0	2,973,605

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	219,713	163,561	211,105
District Unconditional Grant (Non-Wage)	32,272	27,080	62,264
District Unconditional Grant (Wage)	159,721	119,791	123,877
Locally Raised Revenues	27,720	16,690	24,964
Development Revenues	0	0	7,000
District Discretionary Development Equalization Grant	0	0	7,000
Total Revenues shares	219,713	163,561	218,105
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	159,721	96,444	123,877
Non Wage	59,992	33,941	87,228
Development Expenditure			
Domestic Development	0	0	7,000
External Financing	0	0	0
Total Expenditure	219,713	130,385	218,105

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	159,721	0	0	0	159,721	123,877	0	0	0	123,877
211103 Allowances (Incl. Casuals, Temporary)	0	5,400	0	0	5,400	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	420	0	0	420
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	900	0	0	900
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,150	0	0	1,150

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221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	4,871	0	0	4,871
222001 Telecommunications	0	1,200	0	0	1,200	0	840	0	0	840
227001 Travel inland	0	3,171	0	0	3,171	0	4,833	0	0	4,833
227004 Fuel, Lubricants and Oils	0	13,060	0	0	13,060	0	9,600	0	0	9,600
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	585	0	0	585
Total Cost of output148101	159,721	33,331	0	0	193,052	123,877	25,198	0	0	149,075

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	611	0	0	611	0	450	0	0	450
221009 Welfare and Entertainment	0	500	0	0	500	0	280	0	0	280
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	720	0	0	720
227001 Travel inland	0	9,029	0	0	9,029	0	7,520	0	0	7,520
227004 Fuel, Lubricants and Oils	0	1,136	0	0	1,136	0	1,400	0	0	1,400
Total Cost of output148102	0	12,276	0	0	12,276	0	10,370	0	0	10,370

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,600	0	0	6,600
221002 Workshops and Seminars	0	500	0	0	500	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750	0	573	0	0	573
227001 Travel inland	0	700	0	0	700	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	700	0	0	700
Total Cost of output148103	0	3,950	0	0	3,950	0	9,873	0	0	9,873

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,397	0	0	1,397
221002 Workshops and Seminars	0	0	0	0	0	0	840	0	0	840
221007 Books, Periodicals & Newspapers	0	360	0	0	360	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	2,700	0	0	2,700	0	2,640	0	0	2,640
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	700	0	0	700
Total Cost of output148104	0	5,060	0	0	5,060	0	6,077	0	0	6,077

148105 LG Accounting Services

221002 Workshops and Seminars	0	1,360	0	0	1,360	0	1,531	0	0	1,531
221009 Welfare and Entertainment	0	464	0	0	464	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	927	0	0	927
221012 Small Office Equipment	0	350	0	0	350	0	0	0	0	0

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222001 Telecommunications	0	500	0	0	500	0	360	0	0	360
227001 Travel inland	0	1,901	0	0	1,901	0	2,891	0	0	2,891
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1	0	0	1
Total Cost of output148105	0	5,375	0	0	5,375	0	5,710	0	0	5,710

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output148106	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Higher LG Services	159,721	59,992	0	0	219,713	123,877	87,228	0	0	211,105

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,000	0	7,000
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Total for LCIII: RUBIRIZI TC **County: BUNYARUGURU** **7,000**

LCII: KASHARARA District Head Quarters Building Construction - Stores-264 Source: District Discretionary Development Equalization Grant 7,000

Total Cost of output148172	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	7,000	0	7,000
Total cost of Financial Management and Accountability(LG)	159,721	59,992	0	0	219,713	123,877	87,228	7,000	0	218,105
Total cost of Finance	159,721	59,992	0	0	219,713	123,877	87,228	7,000	0	218,105

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	585,352	433,658	539,254
District Unconditional Grant (Non-Wage)	319,146	239,360	309,115
District Unconditional Grant (Wage)	238,485	178,864	202,175
Locally Raised Revenues	27,720	15,435	27,964
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	585,352	433,658	539,254
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	238,485	152,101	202,175
Non Wage	346,866	181,841	337,079
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	585,352	333,942	539,254

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	214,149	0	0	0	214,149	177,839	0	0	0	177,839
211103 Allowances (Incl. Casuals, Temporary)	0	196,666	0	0	196,666	0	191,820	0	0	191,820
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056	0	528	0	0	528
221008 Computer supplies and Information Technology (IT)	0	3,200	0	0	3,200	0	1,050	0	0	1,050
221009 Welfare and Entertainment	0	4,500	0	0	4,500	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	4,300	0	0	4,300	0	2,900	0	0	2,900

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221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
227001 Travel inland	0	14,722	0	0	14,722	0	15,917	0	0	15,917
282101 Donations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138201	214,149	232,344	0	0	446,493	177,839	222,815	0	0	400,654

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221001 Advertising and Public Relations	0	2,299	0	0	2,299	0	2,800	0	0	2,800
221008 Computer supplies and Information Technology (IT)	0	370	0	0	370	0	350	0	0	350
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	430	0	0	430
221012 Small Office Equipment	0	1	0	0	1	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	2,411	0	0	2,411
Total Cost of output138202	0	7,570	0	0	7,570	0	8,491	0	0	8,491

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	8,400	0	0	8,400	0	6,720	0	0	6,720
221001 Advertising and Public Relations	0	3,500	0	0	3,500	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	350	0	0	350	0	461	0	0	461
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	600	0	0	600
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	200	0	0	200
227001 Travel inland	0	7,110	0	0	7,110	0	7,140	0	0	7,140
Total Cost of output138203	24,336	22,000	0	0	46,336	24,336	19,621	0	0	43,957

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,928	0	0	3,928	0	3,880	0	0	3,880
221009 Welfare and Entertainment	0	740	0	0	740	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	300	0	0	300
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	1,994	0	0	1,994	0	2,082	0	0	2,082
Total Cost of output138204	0	7,062	0	0	7,062	0	7,062	0	0	7,062

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	6,576	0	0	6,576	0	6,480	0	0	6,480
221008 Computer supplies and Information Technology (IT)	0	350	0	0	350	0	350	0	0	350
221009 Welfare and Entertainment	0	800	0	0	800	0	830	0	0	830

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221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	800	0	0	800
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	5,314	0	0	5,314	0	5,180	0	0	5,180
Total Cost of output138205	0	13,840	0	0	13,840	0	13,840	0	0	13,840
138206 LG Political and executive oversight										
221009 Welfare and Entertainment	0	1,920	0	0	1,920	0	3,120	0	0	3,120
227001 Travel inland	0	10,080	0	0	10,080	0	10,080	0	0	10,080
227004 Fuel, Lubricants and Oils	0	35,400	0	0	35,400	0	35,400	0	0	35,400
Total Cost of output138206	0	47,400	0	0	47,400	0	48,600	0	0	48,600
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,500	0	0	10,500	0	10,500	0	0	10,500
227001 Travel inland	0	6,150	0	0	6,150	0	6,150	0	0	6,150
Total Cost of output138207	0	16,650	0	0	16,650	0	16,650	0	0	16,650
Total Cost of Higher LG Services	238,485	346,866	0	0	585,352	202,175	337,079	0	0	539,254
Total cost of Local Statutory Bodies	238,485	346,866	0	0	585,352	202,175	337,079	0	0	539,254
Total cost of Statutory Bodies	238,485	346,866	0	0	585,352	202,175	337,079	0	0	539,254

Vote:602 Rubirizi District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	905,315	677,289	964,369
District Unconditional Grant (Non-Wage)	1,000	750	1,000
District Unconditional Grant (Wage)	111,767	83,827	189,911
Locally Raised Revenues	5,000	2,052	8,183
Sector Conditional Grant (Non-Wage)	212,762	159,571	190,489
Sector Conditional Grant (Wage)	574,786	431,089	574,786
Development Revenues	95,555	95,555	94,913
District Discretionary Development Equalization Grant	3,000	3,000	3,000
Sector Development Grant	92,555	92,555	91,913
Total Revenues shares	1,000,871	772,844	1,059,282
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	686,553	423,784	764,697
Non Wage	218,762	115,560	199,672
Development Expenditure			
Domestic Development	95,555	1,800	94,913
External Financing	0	0	0
Total Expenditure	1,000,871	541,144	1,059,282

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	574,786	0	0	0	574,786	574,786	0	0	0	574,786
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800	0	0	0	0	0
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	0	0	0

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227001 Travel inland	0	118,675	0	0	118,675	0	116,752	0	0	116,752
228002 Maintenance - Vehicles	0	6,500	0	0	6,500	0	5,000	0	0	5,000
Total Cost of output018101	574,786	136,975	0	0	711,761	574,786	121,752	0	0	696,538
Total Cost of Higher LG Services	574,786	136,975	0	0	711,761	574,786	121,752	0	0	696,538
Total cost of Agricultural Extension Services	574,786	136,975	0	0	711,761	574,786	121,752	0	0	696,538

0182 District Production Services

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

01 Higher LG Services

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output018203	0	0	0	0	0	0	6,000	0	0	6,000

018204 Fisheries regulation

227001 Travel inland	0	8,000	0	0	8,000	0	5,500	0	0	5,500
Total Cost of output018204	0	8,000	0	0	8,000	0	5,500	0	0	5,500

018205 Crop disease control and regulation

221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	9,700	0	0	9,700	0	7,000	0	0	7,000
Total Cost of output018205	0	10,000	0	0	10,000	0	7,000	0	0	7,000

018207 Tsetse vector control and commercial insects farm promotion

224006 Agricultural Supplies	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	7,000	0	0	7,000	0	4,500	0	0	4,500
Total Cost of output018207	0	7,000	0	0	7,000	0	4,500	3,000	0	7,500

018211 Livestock Health and Marketing

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

018212 District Production Management Services

211101 General Staff Salaries	111,767	0	0	0	111,767	189,911	0	0	0	189,911
211103 Allowances (Incl. Casuals, Temporary)	0	1,620	0	0	1,620	0	1,620	0	0	1,620
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,250	0	0	1,250
221009 Welfare and Entertainment	0	1,380	0	0	1,380	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	2,000	0	0	2,000	0	2,600	0	0	2,600
227001 Travel inland	0	15,787	0	0	15,787	0	31,950	0	0	31,950

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228002 Maintenance - Vehicles	0	19,000	0	0	19,000	0	10,000	0	0	10,000
Total Cost of output018212	111,767	47,787	0	0	159,554	189,911	54,919	0	0	244,831
Total Cost of Higher LG Services	111,767	81,787	0	0	193,554	189,911	77,919	3,000	0	270,831
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,596	0	4,596
Total for LCIII: RUBIRIZI TC					County: BUNYARUGURU					4,596
<i>LCII: KASHARARA</i>	<i>Headquarters</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>					<i>4,596</i>
312104 Other Structures	0	0	0	0	0	0	0	2,912	0	2,912
Total for LCIII: RUBIRIZI TC					County: BUNYARUGURU					2,912
<i>LCII: KASHARARA</i>	<i>Headquarters</i>			<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>					<i>2,912</i>
312201 Transport Equipment	0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: KATUNGURU					County: BUNYARUGURU					15,000
<i>LCII: KATUNGURU</i>	<i>Katunguru</i>			<i>Transport Equipment - Boats-1904</i>	<i>Source: Sector Development Grant</i>					<i>15,000</i>
312213 ICT Equipment	0	0	5,000	0	5,000	0	0	2,500	0	2,500
Total for LCIII: RUBIRIZI TC					County: BUNYARUGURU					2,500
<i>LCII: KASHARARA</i>	<i>Headquarters</i>			<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>					<i>2,500</i>
312301 Cultivated Assets	0	0	90,555	0	90,555	0	0	66,905	0	66,905
Total for LCIII: RUBIRIZI TC					County: BUNYARUGURU					66,905
<i>LCII: KASHARARA</i>	<i>District headquarters</i>			<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>					<i>58,065</i>
<i>LCII: KASHARARA</i>	<i>Headquarters</i>			<i>Cultivated Assets - Piggery-423</i>	<i>Source: Sector Development Grant</i>					<i>8,840</i>
Total Cost of output018272	0	0	95,555	0	95,555	0	0	91,913	0	91,913
Total Cost of Capital Purchases	0	0	95,555	0	95,555	0	0	91,913	0	91,913
Total cost of District Production Services	111,767	81,787	95,555	0	289,109	189,911	77,919	94,913	0	362,743
Total cost of Production and Marketing	686,553	218,762	95,555	0	1,000,871	764,697	199,672	94,913	0	1,059,282

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,772,470	1,321,417	2,182,999
District Unconditional Grant (Non-Wage)	1,000	968	1,000
District Unconditional Grant (Wage)	148,515	101,934	169,141
Locally Raised Revenues	5,000	5,052	4,503
Other Transfers from Central Government	0	0	275,100
Sector Conditional Grant (Non-Wage)	124,093	93,067	167,036
Sector Conditional Grant (Wage)	1,493,862	1,120,397	1,566,220
Development Revenues	1,005,130	899,200	1,142,508
District Discretionary Development Equalization Grant	10,000	10,000	9,297
External Financing	319,000	213,070	162,913
Sector Development Grant	676,130	676,130	970,298
Total Revenues shares	2,777,600	2,220,618	3,325,507
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,642,377	1,156,617	1,735,361
Non Wage	130,093	98,450	447,638
Development Expenditure			
Domestic Development	686,130	305,914	979,595
External Financing	319,000	0	162,913
Total Expenditure	2,777,600	1,560,981	3,325,507

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										

088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	5,679	0	0	5,679
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Total for LCIII: RUTOTO	County: BUNYARUGURU	2,840
<i>LCII: BURURUMA</i>	<i>RUTOTO</i> Source: Sector Conditional Grant (Non-Wage)	2,840
	<i>DISPENSARY</i>	
	<i>PHC</i>	
Total for LCIII: RUBIRIZI TC	County: BUNYARUGURU	2,840
<i>LCII: NYAKASHARU</i>	<i>RUGAZI</i> Source: Sector Conditional Grant (Non-Wage)	2,840
	<i>MISSION</i>	
	<i>DISPENSARY</i>	
263369 Support Services Conditional Grant (Non-Wage)	0 6,297 0 0 6,297 0 0 0 0	0
Total Cost of output088153	0 6,297 0 0 6,297 0 5,679 0 0	5,679
088154 Basic Healthcare Services (HCIV-HCII-LLS)		
263367 Sector Conditional Grant (Non-Wage)	0 0 0 0 0 0 136,301 0 0	136,301
Total for LCIII: KICHWAMBA	County: BUNYARUGURU	17,038
<i>LCII: KATARA</i>	<i>KICHWAMBA</i> Source: Sector Conditional Grant (Non-Wage)	11,358
	<i>HEALTH</i>	
	<i>CENTRE III</i>	
<i>LCII: KATARA</i>	<i>RUMURI</i> Source: Sector Conditional Grant (Non-Wage)	5,679
	<i>HEALTH</i>	
	<i>CENTRE II</i>	
Total for LCIII: RYERU	County: BUNYARUGURU	17,038
<i>LCII: BUZENGA</i>	<i>MUSHUMBA</i> Source: Sector Conditional Grant (Non-Wage)	11,358
	<i>HC III</i>	
<i>LCII: BUZENGA</i>	<i>RYERU SUB</i> Source: Sector Conditional Grant (Non-Wage)	5,679
	<i>COUNTY</i>	
	<i>HEALTH</i>	
	<i>SERVIC</i>	
Total for LCIII: KATUNGURU	County: BUNYARUGURU	28,396
<i>LCII: KASHAKA</i>	<i>KASHAKA</i> Source: Sector Conditional Grant (Non-Wage)	5,679
	<i>HEALTH</i>	
	<i>CENTRE II</i>	
<i>LCII: KASHAKA</i>	<i>KATUNGURU</i> Source: Sector Conditional Grant (Non-Wage)	11,358
	<i>HEALTH</i>	
	<i>CENTRE III</i>	
<i>LCII: KASHAKA</i>	<i>KAZINGA</i> Source: Sector Conditional Grant (Non-Wage)	5,679
	<i>HEALTH</i>	
	<i>CENTRE II</i>	
<i>LCII: KASHAKA</i>	<i>KISHENYI</i> Source: Sector Conditional Grant (Non-Wage)	5,679
	<i>HEALTH</i>	
	<i>CENTRE II</i>	
Total for LCIII: MAGAMBO	County: BUNYARUGURU	5,679
<i>LCII: BUGAYA</i>	<i>BUTOHA</i> Source: Sector Conditional Grant (Non-Wage)	5,679
	<i>HEALTH</i>	
	<i>CENTRE II</i>	

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Total for LCIII: RUTOTO	County: BUNYARUGURU	17,038
LCII: BURURUMA	Ndagaro Source: Sector Conditional Grant (Non-Wage)	11,358
LCII: BURURUMA	Ndangaro HC II Source: Sector Conditional Grant (Non-Wage)	5,679
Total for LCIII: RUBIRIZI TC	County: BUNYARUGURU	22,717
LCII: KABETE	RUGAZI HC IV Source: Sector Conditional Grant (Non-Wage)	22,717
Total for LCIII: KATANDA	County: KATERERA	5,679
LCII: KATANDA	MUNYONYI HC II Source: Sector Conditional Grant (Non-Wage)	5,679
Total for LCIII: KATERERA TOWN COUNCIL	County: KATERERA	11,358
LCII: KACU WARD	KATERERA HCIII Source: Sector Conditional Grant (Non-Wage)	11,358
Total for LCIII: KYABAKARA	County: KATERERA	5,679
LCII: KAKARI	KYABAKARA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	5,679
Total for LCIII: KIRUGU	County: KATERERA	5,679
LCII: KIKUMBO	KIRUGU SUB COUNTY HEALTH SERVI Source: Sector Conditional Grant (Non-Wage)	5,679
263369 Support Services Conditional Grant (Non-Wage)	0 93,473 0 0 93,473 0 233,220 0 0	233,220
Total for LCIII: KICHWAMBA	County: BUNYARUGURU	44,725
LCII: KICHWAMBA Kichwamba HCIII	Kichwamba HCIII Source: Other Transfers from Central Government	44,725
Total for LCIII: KATUNGURU	County: BUNYARUGURU	22,180
LCII: KATUNGURU katunguru HCIII	Katunguru HCIII Source: Other Transfers from Central Government	22,180
Total for LCIII: RUBIRIZI TC	County: BUNYARUGURU	100,725
LCII: NYAKASHARU Rugazi HCIV	Rugazi HCIV Source: Other Transfers from Central Government	100,725
Total for LCIII: KATERERA TOWN COUNCIL	County: KATERERA	65,590
LCII: MUYENGA WARD Katerera HCIII	Katerera HCIII Source: Other Transfers from Central Government	65,590
Total Cost of output088154	0 93,473 0 0 93,473 0 369,522 0 0	369,522
Total Cost of Lower Local Services	0 99,771 0 0 99,771 0 375,201 0 0	375,201
Total cost of Primary Healthcare	0 99,771 0 0 99,771 0 375,201 0 0	375,201

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0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	1,642,377	0	0	0	1,642,377	1,735,361	0	0	0	1,735,361
211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	0	1,080	0	0	1,080
221007 Books, Periodicals & Newspapers	0	760	0	0	760	0	520	0	0	520
221008 Computer supplies and Information Technology (IT)	0	2,360	0	0	2,360	0	1,100	0	0	1,100
221009 Welfare and Entertainment	0	1,008	0	0	1,008	0	1,010	0	0	1,010
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,902	0	0	1,902
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	293	0	0	293
223005 Electricity	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	19,614	0	0	19,614	0	58,233	0	0	58,233
228002 Maintenance - Vehicles	0	1,800	0	0	1,800	0	5,200	0	0	5,200
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	0	600	0	99	0	0	99
Total Cost of output088301	1,642,377	30,322	0	0	1,672,699	1,735,361	72,437	0	0	1,807,798

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	0	0	319,000	319,000	0	0	0	162,913	162,913
Total Cost of output088302	0	0	0	319,000	319,000	0	0	0	162,913	162,913
Total Cost of Higher LG Services	1,642,377	30,322	0	319,000	1,991,699	1,735,361	72,437	0	162,913	1,970,711

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	14,626	0	14,626	0	0	32,500	0	32,500
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Total for LCIII: KYABAKARA

County: KATERERA

32,500

LCII: KYABAKARA

Kyabakara HC II

Monitoring,
Supervision and
Appraisal -
Supervision of
Works-1265

Source: Sector Development Grant

32,500

312101 Non-Residential Buildings	0	0	671,504	0	671,504	0	0	693,797	0	693,797
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Total for LCIII: RYERU				County: BUNYARUGURU				40,000		
<i>LCII: MUBANDA</i>	<i>Mubanda HC III</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>					<i>40,000</i>		
Total for LCIII: KATUNGURU				County: BUNYARUGURU				15,000		
<i>LCII: KASHAKA</i>	<i>Kashaka HC II</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>					<i>15,000</i>		
Total for LCIII: MAGAMBO				County: BUNYARUGURU				9,297		
<i>LCII: BUTOHA</i>	<i>Butoha HC II</i>	<i>Building Construction - Structures-266</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>9,297</i>		
Total for LCIII: KATERERA TOWN COUNCIL				County: KATERERA				12,000		
<i>LCII: MUYENGA WARD</i>	<i>Katerera HC III</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>					<i>12,000</i>		
Total for LCIII: KYABAKARA				County: KATERERA				617,500		
<i>LCII: KYABAKARA</i>	<i>Kyabakara H C II</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>					<i>617,500</i>		
312102 Residential Buildings	0	0	0	0	0	0	26,000	0	26,000	
Total for LCIII: KATUNGURU				County: BUNYARUGURU				26,000		
<i>LCII: KISENYI</i>	<i>Kisenyi HC II</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i>					<i>26,000</i>		
312202 Machinery and Equipment	0	0	0	0	0	0	220,938	0	220,938	
Total for LCIII: RUBIRIZI TC				County: BUNYARUGURU				10,000		
<i>LCII: NYAKASHARU</i>	<i>Rugazi HC IV</i>	<i>Machinery and Equipment - Vehicles-1149</i>	<i>Source: Sector Development Grant</i>					<i>10,000</i>		
Total for LCIII: KYABAKARA				County: KATERERA				210,938		
<i>LCII: KYABAKARA</i>	<i>Kyabakara HC II</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>					<i>210,938</i>		
312211 Office Equipment	0	0	0	0	0	0	6,360	0	6,360	
Total for LCIII: RUBIRIZI TC				County: BUNYARUGURU				6,360		
<i>LCII: KASHARARA</i>	<i>District Health Office</i>	<i>Office Equipment</i>	<i>Source: Sector Development Grant</i>					<i>6,360</i>		
Total Cost of output088372	0	0	686,130	0	686,130	0	0	979,595	0	979,595
Total Cost of Capital Purchases	0	0	686,130	0	686,130	0	0	979,595	0	979,595

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Total cost of Health Management and Supervision	1,642,377	30,322	686,130	319,000	2,677,829	1,735,361	72,437	979,595	162,913	2,950,306
Total cost of Health	1,642,377	130,093	686,130	319,000	2,777,600	1,735,361	447,638	979,595	162,913	3,325,507

Vote:602 Rubirizi District**FY 2020/21****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,177,834	4,542,038	7,122,041
District Unconditional Grant (Non-Wage)	3,000	686	2,999
District Unconditional Grant (Wage)	98,966	74,225	98,966
Locally Raised Revenues	5,000	2,052	4,503
Other Transfers from Central Government	11,816	0	8,972
Sector Conditional Grant (Non-Wage)	950,555	633,703	1,356,125
Sector Conditional Grant (Wage)	5,108,497	3,831,373	5,650,476
Development Revenues	1,302,539	1,282,539	1,708,526
District Discretionary Development Equalization Grant	17,371	17,371	20,062
External Financing	20,000	0	33,749
Sector Development Grant	1,265,169	1,265,169	1,654,715
Total Revenues shares	7,480,374	5,824,578	8,830,567
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,207,464	3,588,754	5,749,442
Non Wage	970,371	620,164	1,372,599
Development Expenditure			
Domestic Development	1,282,539	498,921	1,674,777
External Financing	20,000	0	33,749
Total Expenditure	7,480,374	4,707,839	8,830,567

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

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

078102 Primary Teaching Services

211101 General Staff Salaries	4,566,899	0	0	0	4,566,899	3,619,562	0	0	0	3,619,562
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Total Cost of output078102		4,566,899	0	0	0	4,566,899	3,619,562	0	0	0	3,619,562
Total Cost of Higher LG Services		4,566,899	0	0	0	4,566,899	3,619,562	0	0	0	3,619,562
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	376,041	0	0	376,041	0	374,205	0	0	374,205	

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Total for LCIII: KICHWAMBA	County: BUNYARUGURU	28,716
LCII: KICHWAMBA	KYAMBURA P.S. Source: Sector Conditional Grant (Non-Wage)	6,846
LCII: KICHWAMBA	RUMURI P.S. Source: Sector Conditional Grant (Non-Wage)	8,574
LCII: RUMURI	Kijogombe Primary school Source: Sector Conditional Grant (Non-Wage)	7,674
LCII: RUMURI	MUBANDA P.S. Source: Sector Conditional Grant (Non-Wage)	5,622
Total for LCIII: RYERU	County: BUNYARUGURU	23,862
LCII: BUZENGA	Mushumba P.S. Source: Sector Conditional Grant (Non-Wage)	6,054
LCII: MUBANDA	Ndangaro cope learning Centre Source: Sector Conditional Grant (Non-Wage)	2,166
LCII: MUSHUMBA	MUGOGO P.S. Source: Sector Conditional Grant (Non-Wage)	6,486
LCII: NYAKIYANJA	NYABUBARE ISLAMIC P.S. Source: Sector Conditional Grant (Non-Wage)	4,374
LCII: NYAKIYANJA	NYAKIYANJA P.S. Source: Sector Conditional Grant (Non-Wage)	4,782
Total for LCIII: KATUNGURU	County: BUNYARUGURU	16,866
LCII: KATUNGURU	KATUNGURU P.S. Source: Sector Conditional Grant (Non-Wage)	3,018
LCII: KATUNGURU	KAZINGA CHANNEL P.S. Source: Sector Conditional Grant (Non-Wage)	3,918
LCII: KAZINGA	KICHWAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	9,930
Total for LCIII: MAGAMBO	County: BUNYARUGURU	14,604
LCII: BUTOHA	NDEKYE P.S. Source: Sector Conditional Grant (Non-Wage)	8,958
LCII: BUTOHA	NYANGOROGO RO P.S. Source: Sector Conditional Grant (Non-Wage)	5,646
Total for LCIII: RUTOTO	County: BUNYARUGURU	46,182
LCII: NDANGARO	BUHINDA P.S. Source: Sector Conditional Grant (Non-Wage)	14,262
LCII: NDANGARO	KANYANSHAND E P.S. Source: Sector Conditional Grant (Non-Wage)	8,454
LCII: NDANGARO	KIKUMBO P.S. Source: Sector Conditional Grant (Non-Wage)	6,786
LCII: NDANGARO	RWEMITAAGU P.S. Source: Sector Conditional Grant (Non-Wage)	9,870
LCII: NYABUBARE	BUZENGA P.S. Source: Sector Conditional Grant (Non-Wage)	6,810
Total for LCIII: RUBIRIZI TC	County: BUNYARUGURU	9,516
LCII: NYAKASHARU	BUSINGYE MEMORIAL P.S. RUTOTO Source: Sector Conditional Grant (Non-Wage)	6,786
LCII: NYAKASHARU	KAGOROGORO II P.S. Source: Sector Conditional Grant (Non-Wage)	2,730
Total for LCIII: KATANDA	County: KATERERA	52,068
LCII: KATANDA	KATANDA P.S. Source: Sector Conditional Grant (Non-Wage)	7,830

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LCII: KATANDA	NSOOKO P.S	Source: Sector Conditional Grant (Non-Wage)	4,242
LCII: KYANKARANGA	MUNYONYI P.S	Source: Sector Conditional Grant (Non-Wage)	7,806
LCII: MUGYERA	KIRUGU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,714
LCII: MUNYONYI	KATSYOHA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,766
LCII: MUNYONYI	KISHARU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,694
LCII: MUNYONYI	NGORO P.S	Source: Sector Conditional Grant (Non-Wage)	5,250
LCII: RYAMATUMBA	Mwongyera cope centre	Source: Sector Conditional Grant (Non-Wage)	2,766
Total for LCIII: KATERERA TOWN COUNCIL	County: KATERERA		52,938
LCII: KACU WARD	RUGANDO II P.S.	Source: Sector Conditional Grant (Non-Wage)	9,006
LCII: KATERERA WARD	KAFURO P/S	Source: Sector Conditional Grant (Non-Wage)	4,782
LCII: KATERERA WARD	KANYWERO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,314
LCII: KATERERA WARD	KIRUGU MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	10,290
LCII: KATERERA WARD	MWONGYERA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,630
LCII: MUYENGA WARD	KASHAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,066
LCII: NYAKAGYEZI WARD	MUGYERA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,850
Total for LCIII: KYABAKARA	County: KATERERA		44,301
LCII: KAKARI	KYABAKARA INTERGRETED P.S.	Source: Sector Conditional Grant (Non-Wage)	3,762
LCII: KAKARI	MAKANGA P.S	Source: Sector Conditional Grant (Non-Wage)	8,406
LCII: KYABAKARA	BUTOHA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,514
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)	4,518
LCII: NYABUBARE	RUGAZI CENTRAL P.S.	Source: Sector Conditional Grant (Non-Wage)	13,887
Total for LCIII: KIRUGU	County: KATERERA		37,044
LCII: KIKUMBO	KATERERA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,474
LCII: KIKUMBO	Rugyenda P.S.	Source: Sector Conditional Grant (Non-Wage)	4,362
LCII: KIRUGU	KAKAARI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,766
LCII: KIRUGU	KYAMWIRU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,002
LCII: KIRUGU	RUMURI COPE LEARNING CENTRE	Source: Sector Conditional Grant (Non-Wage)	2,214
LCII: Kyenzaza	MUGOMBWA	Source: Sector Conditional Grant (Non-Wage)	5,226

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Total for LCIII: KATERERA					County: KATERERA					11,226		
LCII: MWONGYERA					KACU P.S.		Source: Sector Conditional Grant (Non-Wage)					4,686
LCII: MWONGYERA					KATERERA COPE		Source: Sector Conditional Grant (Non-Wage)					2,202
LCII: NYAMIRIMA					MIKONEBIRI P.S		Source: Sector Conditional Grant (Non-Wage)					4,338
Total for LCIII: Missing Subcounty					County: Missing County					36,882		
LCII: Missing Parish					KARAGARA P.S.		Source: Sector Conditional Grant (Non-Wage)					13,038
LCII: Missing Parish					KISHENYI P.S.		Source: Sector Conditional Grant (Non-Wage)					3,666
LCII: Missing Parish					MUSHANGI P.S.		Source: Sector Conditional Grant (Non-Wage)					4,398
LCII: Missing Parish					NDANGARO P.S.		Source: Sector Conditional Grant (Non-Wage)					9,870
LCII: Missing Parish					NYAKARAMBI P.S		Source: Sector Conditional Grant (Non-Wage)					5,910
Total Cost of output078151		0	376,041	0	0	376,041	0	374,205	0	0	374,205	
Total Cost of Lower Local Services		0	376,041	0	0	376,041	0	374,205	0	0	374,205	
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	0	0	0	0	0	100,000	0	100,000	
Total for LCIII: KIRUGU					County: KATERERA					100,000		
LCII: KIRUGU		Kirugu		Building Construction - Schools-256		Source: Sector Development Grant					100,000	
Total Cost of output078180		0	0	0	0	0	0	0	100,000	0	100,000	
078181 Latrine construction and rehabilitation												
312101 Non-Residential Buildings		0	0	36,800	0	36,800	0	0	52,000	0	52,000	
Total for LCIII: KICHWAMBA					County: BUNYARUGURU					26,000		
LCII: KYAMBURA		Kyambura primary school		Building Construction - Latrines-237		Source: Sector Development Grant					26,000	
Total for LCIII: KATERERA TOWN COUNCIL					County: KATERERA					26,000		
LCII: KATERERA WARD		Kyamwiru Primary school		Building Construction - Projects-252		Source: Sector Development Grant					26,000	
Total Cost of output078181		0	0	36,800	0	36,800	0	0	52,000	0	52,000	
Total Cost of Capital Purchases		0	0	36,800	0	36,800	0	0	152,000	0	152,000	
Total cost of Pre-Primary and Primary Education		4,566,899	376,041	36,800	0	4,979,740	3,619,562	374,205	152,000	0	4,145,767	

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0782 Secondary Education

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

078201 Secondary Teaching Services

211101 General Staff Salaries	541,598	0	0	0	541,598	2,030,913	0	0	0	2,030,913
Total Cost of output078201	541,598	0	0	0	541,598	2,030,913	0	0	0	2,030,913
Total Cost of Higher LG Services	541,598	0	0	0	541,598	2,030,913	0	0	0	2,030,913

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	538,110	0	0	538,110	0	665,845	0	0	665,845
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Total for LCIII: KICHWAMBA **County: BUNYARUGURU** **124,025**

LCII: KATARA *ARCHBISHOP BAKYENGA VOC. S.S* *Source: Sector Conditional Grant (Non-Wage)* *124,025*

Total for LCIII: RYERU **County: BUNYARUGURU** **13,125**

LCII: BUZENGA *RYERU SEED SECONDARY SCHOOL* *Source: Sector Conditional Grant (Non-Wage)* *13,125*

Total for LCIII: MAGAMBO **County: BUNYARUGURU** **36,750**

LCII: RUGAZI *KATUNGURU SEED SS* *Source: Sector Conditional Grant (Non-Wage)* *36,750*

Total for LCIII: KIRUGU **County: KATERERA** **150,160**

LCII: KIRUGU *NDEKYE S.S.S* *Source: Sector Conditional Grant (Non-Wage)* *150,160*

Total for LCIII: Missing Subcounty **County: Missing County** **341,785**

LCII: Missing Parish *KIRUGU S.S* *Source: Sector Conditional Grant (Non-Wage)* *117,560*

LCII: Missing Parish *MWONGYERA SS* *Source: Sector Conditional Grant (Non-Wage)* *57,750*

LCII: Missing Parish *ST MICHAEL H/S RUGAZI* *Source: Sector Conditional Grant (Non-Wage)* *166,475*

Total Cost of output078251	0	538,110	0	0	538,110	0	665,845	0	0	665,845
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Total Cost of Lower Local Services	0	538,110	0	0	538,110	0	665,845	0	0	665,845
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	1,075,368	0	1,075,368	0	0	1,394,429	0	1,394,429
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Total for LCIII: RYERU **County: BUNYARUGURU** **845,178**

LCII: NYAKIYANJA *Ryeru seed school in Nyakianja* *Building Construction - Schools-256* *Source: Sector Development Grant* *845,178*

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Total for LCIII: KYABAKARA		County: KATERERA		549,251	
<i>LCII: KYABAKARA</i>	<i>Kyabakara</i>	<i>Building Construction - Projects-252</i>	<i>Source: Sector Development Grant</i>	<i>204,967</i>	
<i>LCII: KYABAKARA</i>	<i>Kyabakara</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>344,284</i>	
Total Cost of output078280	0	0	1,075,368	0	1,075,368
Total Cost of Capital Purchases	0	0	1,075,368	0	1,075,368
Total cost of Secondary Education	541,598	538,110	1,075,368	0	2,155,076

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

227001 Travel inland	0	20,923	0	0	20,923	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,268	0	0	16,268
Total Cost of output078401	0	20,923	0	0	20,923	0	35,268	0	0	35,268

078403 Sports Development services

224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	8,000	0	0	8,000	0	25,000	0	0	25,000
Total Cost of output078403	0	8,000	0	0	8,000	0	30,000	0	0	30,000

078404 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output078404	0	0	0	0	0	0	20,000	0	0	20,000

078405 Education Management Services

211101 General Staff Salaries	98,966	0	0	0	98,966	98,966	0	0	0	98,966
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,620	0	0	1,620
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	33,749	33,749
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	13,650	0	0	13,650
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900	0	2,809	0	0	2,809
222001 Telecommunications	0	0	0	0	0	0	6,000	0	0	6,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	16,816	0	0	16,816	0	42,979	0	0	42,979
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0

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228001 Maintenance - Civil	0	0	0	0	0	0	114,643	0	0	114,643
228002 Maintenance - Vehicles	0	0	0	0	0	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output078405	98,966	22,716	0	0	121,682	98,966	237,701	0	33,749	370,415
Total Cost of Higher LG Services	98,966	51,639	0	0	150,606	98,966	322,969	0	33,749	455,683
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	8,000	0	8,000
Total for LCIII: KICHWAMBA			County: BUNYARUGURU							8,000
LCII: KICHWAMBA	Kichwamba	Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant						8,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	20,000	20,000	0	0	100,286	0	100,286
Total for LCIII: RUBIRIZI TC			County: BUNYARUGURU							100,286
LCII: KASHARARA	District headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant						58,143
LCII: KASHARARA	Education dept	Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant						42,143
312101 Non-Residential Buildings	0	0	17,371	0	17,371	0	0	20,062	0	20,062
Total for LCIII: RUBIRIZI TC			County: BUNYARUGURU							20,062
LCII: KASHARARA	District headquarters	Building Construction - Assorted Materials-206		Source: District Discretionary Development Equalization Grant						20,062
312201 Transport Equipment	0	0	150,000	0	150,000	0	0	0	0	0
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output078472	0	0	170,371	20,000	190,371	0	0	128,348	0	128,348
Total Cost of Capital Purchases	0	0	170,371	20,000	190,371	0	0	128,348	0	128,348
Total cost of Education & Sports Management and Inspection	98,966	51,639	170,371	20,000	340,977	98,966	322,969	128,348	33,749	584,032

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0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078501 Special Needs Education Services										
227001 Travel inland	0	4,581	0	0	4,581	0	9,581	0	0	9,581
Total Cost of output078501	0	4,581	0	0	4,581	0	9,581	0	0	9,581
Total Cost of Higher LG Services	0	4,581	0	0	4,581	0	9,581	0	0	9,581
Total cost of Special Needs Education	0	4,581	0	0	4,581	0	9,581	0	0	9,581
Total cost of Education	5,207,464	970,371	1,282,539	20,000	7,480,374	5,749,442	1,372,599	1,674,777	33,749	8,830,567

Vote:602 Rubirizi District**FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	454,885	393,503	703,456
District Unconditional Grant (Non-Wage)	15,252	11,439	15,248
District Unconditional Grant (Wage)	63,556	47,667	63,556
Locally Raised Revenues	13,860	10,121	14,732
Other Transfers from Central Government	362,216	324,276	609,920
Development Revenues	7,367	7,366	0
District Discretionary Development Equalization Grant	7,367	7,366	0
Total Revenues shares	462,252	400,869	703,456
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,556	42,613	63,556
Non Wage	391,328	218,398	639,900
Development Expenditure			
Domestic Development	7,367	0	0
External Financing	0	0	0
Total Expenditure	462,252	261,011	703,456

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	64,479	0	0	64,479	0	72,802	0	0	72,802
Total Cost of output048104	0	64,479	0	0	64,479	0	72,802	0	0	72,802
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	40,661	0	0	40,661	0	49,380	0	0	49,380
Total Cost of output048105	0	40,661	0	0	40,661	0	49,380	0	0	49,380

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048106 Urban Roads Maintenance

228001 Maintenance - Civil	0	0	0	0	0	0	207,918	0	0	207,918
Total Cost of output048106	0	0	0	0	0	0	207,918	0	0	207,918

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	3,000	0	0	3,000	0	3,200	0	0	3,200
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	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	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	3,000	0	0	3,000
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
226001 Insurances	0	1	0	0	1	0	1	0	0	1
227001 Travel inland	0	5,198	0	0	5,198	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200	0	6,500	0	0	6,500
Total Cost of output048108	63,556	23,599	0	0	87,155	63,556	21,001	0	0	84,557
Total Cost of Higher LG Services	63,556	128,738	0	0	192,295	63,556	351,101	0	0	414,657

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 Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	238,679	0	0	238,679	0	264,021	0	0	264,021
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Total for LCIII: RUTOTO

County: BUNYARUGURU

217,021

LCII: RWEMITAGU	Rwemitagu, Nyakatunga, Kyeya and others	Rubirizi District Local government for installation of 8lines of culverts on district feeder roads	Source: Other Transfers from Central Government	25,000
LCII: RWEMITAGU	Ryemondo, Kirugu, Butoha, Kazinga and others	Rubirizi District Local Government (for Mechanized maintenance of 42kms of district feeder roads)	Source: Other Transfers from Central Government	192,021

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Total for LCIII: KATANDA		County: KATERERA								47,000
<i>LCII: KATANDA</i>	<i>Kanyantanga</i>	<i>Rubirizi District Source: Other Transfers from Central Government(for Manual maintenance of 128kms of feeder roads using road gangs for 3 months)</i>								<i>47,000</i>
Total Cost of output048158	0	238,679	0	0	238,679	0	264,021	0	0	264,021
Total Cost of Lower Local Services	0	238,679	0	0	238,679	0	264,021	0	0	264,021
Total cost of District, Urban and Community Access Roads	63,556	367,417	0	0	430,974	63,556	615,121	0	0	678,677
0482 District Engineering Services										
Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	2,350	0	0	2,350	0	8,770	0	0	8,770
228004 Maintenance – Other	0	5,552	0	0	5,552	0	0	0	0	0
Total Cost of output048201	0	7,902	0	0	7,902	0	8,770	0	0	8,770
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	15,009	0	0	15,009	0	15,009	0	0	15,009
Total Cost of output048202	0	15,009	0	0	15,009	0	15,009	0	0	15,009
048204 Electrical Installations/Repairs										
228001 Maintenance - Civil	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output048204	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Higher LG Services	0	23,911	0	0	23,911	0	24,779	0	0	24,779
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048282 Rehabilitation of Public Buildings										
312101 Non-Residential Buildings	0	0	7,367	0	7,367	0	0	0	0	0
Total Cost of output048282	0	0	7,367	0	7,367	0	0	0	0	0
Total Cost of Capital Purchases	0	0	7,367	0	7,367	0	0	0	0	0
Total cost of District Engineering Services	0	23,911	7,367	0	31,278	0	24,779	0	0	24,779
Total cost of Roads and Engineering	63,556	391,328	7,367	0	462,252	63,556	639,900	0	0	703,456

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,596	52,197	90,285
District Unconditional Grant (Wage)	38,650	28,988	35,650
Sector Conditional Grant (Non-Wage)	30,945	23,209	54,635
Development Revenues	340,796	340,796	390,937
Sector Development Grant	320,994	320,994	371,135
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	410,391	392,992	481,222
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,650	23,650	35,650
Non Wage	30,945	20,319	54,635
Development Expenditure			
Domestic Development	340,796	354,310	390,937
External Financing	0	0	0
Total Expenditure	410,391	398,279	481,222

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	38,650	0	0	0	38,650	35,650	0	0	0	35,650
221011 Printing, Stationery, Photocopying and Binding	0	1,929	0	0	1,929	0	1,042	0	0	1,042
223006 Water	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	4,753	0	0	4,753
Total Cost of output098101	38,650	8,929	0	0	47,580	35,650	15,795	0	0	51,445

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098102 Supervision, monitoring and coordination

227001 Travel inland	0	5,536	0	0	5,536	0	14,934	0	0	14,934
228004 Maintenance – Other	0	1,788	0	0	1,788	0	0	0	0	0
Total Cost of output098102	0	7,324	0	0	7,324	0	14,934	0	0	14,934

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	0	0	0	0	0	3,220	0	0	3,220
227001 Travel inland	0	14,693	0	0	14,693	0	20,687	0	0	20,687
Total Cost of output098104	0	14,693	0	0	14,693	0	23,907	0	0	23,907
Total Cost of Higher LG Services	38,650	30,945	0	0	69,596	35,650	54,635	0	0	90,285

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	19,802	0	19,802	0	0	19,802	0	19,802
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Total for LCIII: KICHWAMBA **County: BUNYARUGURU** **9,901**

LCII: RUMURI *ten villages of the parish* *Monitoring, Supervision and Appraisal - Fuel-2180* *Source: Transitional Development Grant* *9,901*

Total for LCIII: KATUNGURU **County: BUNYARUGURU** **9,901**

LCII: KATUNGURU *All villages of katunguru* *Monitoring, Supervision and Appraisal - Inspections-1261* *Source: Transitional Development Grant* *9,901*

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,810	0	9,810	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	40,000	0	40,000

Total for LCIII: RUBIRIZI TC **County: BUNYARUGURU** **15,000**

LCII: KASHARARA *District wide* *Construction Services - Civil Works-392* *Source: Sector Development Grant* *15,000*

Total for LCIII: KATANDA **County: KATERERA** **25,000**

LCII: MUNYONYI *munyonyi* *Construction Services - Water Schemes-418* *Source: Sector Development Grant* *25,000*

Total Cost of output098181	0	0	9,810	0	9,810	0	0	40,000	0	40,000
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098184 Construction of piped water supply system

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	13,680	0	13,680
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Total for LCIII: RUBIRIZI TC		County: BUNYARUGURU	13,680
LCII: KASHARARA	District headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant 5,400
LCII: KASHARARA	District wide	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant 8,280
312104 Other Structures	0	0	311,184
		0	311,184
		0	0
		0	317,455
		0	317,455
Total for LCIII: RYERU		County: BUNYARUGURU	100,000
LCII: NYAKIYANJA	Nyakiyanja, buteezi, rumuri, kyaruganda, kasharara	Construction Services - Civil Works-392	Source: Sector Development Grant 100,000
Total for LCIII: RUTOTO		County: BUNYARUGURU	40,000
LCII: NDANGARO	Rutoto sub county	Construction Services - Civil Works-392	Source: Sector Development Grant 40,000
Total for LCIII: RUBIRIZI TC		County: BUNYARUGURU	43,000
LCII: KASHARARA	District headquarters .	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant 28,000
LCII: KASHARARA	District wide	Construction Services - Projects-407	Source: Sector Development Grant 15,000
Total for LCIII: KATANDA		County: KATERERA	13,455
LCII: KATANDA	nyamabare intake	Construction Services - Contractors-393	Source: Sector Development Grant 13,455
Total for LCIII: KATERERA TOWN COUNCIL		County: KATERERA	2,000
LCII: KATERERA WARD	Katerera HCIII toilet	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant 2,000
Total for LCIII: KYABAKARA		County: KATERERA	70,000
LCII: KYABAKARA	Kakaari and others .	Construction Services - Civil Works-392	Source: Sector Development Grant 70,000
Total for LCIII: KIRUGU		County: KATERERA	49,000
LCII: KIRUGU	Kirugu and katanda sub counties	Construction Services - Civil Works-392	Source: Sector Development Grant 49,000

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Total Cost of output098184	0	0	311,184	0	311,184	0	0	331,135	0	331,135
Total Cost of Capital Purchases	0	0	340,796	0	340,796	0	0	390,937	0	390,937
Total cost of Rural Water Supply and Sanitation	38,650	30,945	340,796	0	410,391	35,650	54,635	390,937	0	481,222
Total cost of Water	38,650	30,945	340,796	0	410,391	35,650	54,635	390,937	0	481,222

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	167,388	121,895	160,475
District Unconditional Grant (Non-Wage)	4,000	3,000	1,000
District Unconditional Grant (Wage)	149,734	112,300	139,734
Locally Raised Revenues	10,780	4,439	9,681
Sector Conditional Grant (Non-Wage)	2,875	2,156	10,060
Development Revenues	14,769	9,768	259,292
District Discretionary Development Equalization Grant	9,768	9,768	7,637
External Financing	1	0	1
Other Transfers from Central Government	5,000	0	251,654
Total Revenues shares	182,157	131,663	419,768
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	149,734	98,213	139,734
Non Wage	17,655	6,674	20,741
Development Expenditure			
Domestic Development	14,768	540	259,291
External Financing	1	0	1
Total Expenditure	182,157	105,427	419,768

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	149,734	0	0	0	149,734	139,734	0	0	0	139,734
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	138	0	0	138	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	5,062	0	0	5,062	0	3,720	0	0	3,720
Total Cost of output098301	149,734	5,500	0	0	155,234	139,734	4,220	0	0	143,954

098303 Tree Planting and Afforestation

227001 Travel inland	0	1,160	0	0	1,160	0	3,000	0	0	3,000
Total Cost of output098303	0	1,160	0	0	1,160	0	3,000	0	0	3,000

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

227001 Travel inland	0	860	0	0	860	0	1,723	0	0	1,723
Total Cost of output098304	0	860	0	0	860	0	1,723	0	0	1,723

098305 Forestry Regulation and Inspection

227001 Travel inland	0	3,100	0	0	3,100	0	2,200	0	0	2,200
Total Cost of output098305	0	3,100	0	0	3,100	0	2,200	0	0	2,200

098306 Community Training in Wetland management

227001 Travel inland	0	1,060	0	0	1,060	0	1,500	0	0	1,500
Total Cost of output098306	0	1,060	0	0	1,060	0	1,500	0	0	1,500

098307 River Bank and Wetland Restoration

227001 Travel inland	0	1,060	0	0	1,060	0	1,500	0	0	1,500
Total Cost of output098307	0	1,060	0	0	1,060	0	1,500	0	0	1,500

098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	1,235	0	0	1,235	0	1,700	0	0	1,700
Total Cost of output098308	0	1,235	0	0	1,235	0	1,700	0	0	1,700

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	1,360	0	0	1,360	0	1,877	0	0	1,877
Total Cost of output098309	0	1,360	0	0	1,360	0	1,877	0	0	1,877

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

227001 Travel inland	0	1,160	0	0	1,160	0	450	5,000	0	5,450
Total Cost of output098310	0	1,160	0	0	1,160	0	450	5,000	0	5,450

098311 Infrastructure Planning

227001 Travel inland	0	1,160	0	0	1,160	0	2,570	0	0	2,570
Total Cost of output098311	0	1,160	0	0	1,160	0	2,570	0	0	2,570

Total Cost of Higher LG Services	149,734	17,655	0	0	167,388	139,734	20,741	5,000	0	165,475
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	1	5,001
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Total for LCIII: RUBIRIZI TC				County: BUNYARUGURU				1			
LCII: KASHARARA	headquarters			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing					1	
Total for LCIII: KIRUGU				County: KATERERA				5,000			
LCII: KIKUMBO	ntunga			Monitoring, Supervision and Appraisal - Inspections-1261	Source: Other Transfers from Central Government					5,000	
312104 Other Structures		0	0	14,768	1	14,769	0	0	249,291	0	249,291
Total for LCIII: KICHWAMBA				County: BUNYARUGURU				70,163			
LCII: KICHWAMBA	kichwamba			Construction Services - Water Schemes-418	Source: Other Transfers from Central Government					70,163	
Total for LCIII: RYERU				County: BUNYARUGURU				24,964			
LCII: BUZENGA	buzenga			Construction Services - Offices-403	Source: Other Transfers from Central Government					24,964	
Total for LCIII: KATUNGURU				County: BUNYARUGURU				41,791			
LCII: KATUNGURU	katunguru			Construction Services - Fruit Factory-395	Source: Other Transfers from Central Government					41,791	
Total for LCIII: KATERERA TOWN COUNCIL				County: KATERERA				4,818			
LCII: KATERERA WARD	katerera			Construction Services - Operational Activities -404	Source: Other Transfers from Central Government					4,818	
Total for LCIII: KYABAKARA				County: KATERERA				54,603			
LCII: KYABAKARA	kyabakara			Construction Services - New Structures-402	Source: Other Transfers from Central Government					54,603	
Total for LCIII: KIRUGU				County: KATERERA				34,428			
LCII: KIKUMBO	kikumbo			Construction Services - Contractors-393	Source: Other Transfers from Central Government					31,791	
LCII: KIKUMBO	Ntunga A			Construction Services - Projects-407	Source: District Discretionary Development Equalization Grant					2,637	
Total for LCIII: KATERERA				County: KATERERA				18,524			
LCII: KATERERA	Katerera .			Construction Services - Projects-407	Source: Other Transfers from Central Government					18,524	
Total Cost of output098372		0	0	14,768	1	14,769	0	0	254,291	1	254,292

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Total Cost of Capital Purchases	0	0	14,768	1	14,769	0	0	254,291	1	254,292
Total cost of Natural Resources Management	149,734	17,655	14,768	1	182,157	139,734	20,741	259,291	1	419,768
Total cost of Natural Resources	149,734	17,655	14,768	1	182,157	139,734	20,741	259,291	1	419,768

Vote:602 Rubirizi District**FY 2020/21****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	190,871	137,847	374,829
District Unconditional Grant (Non-Wage)	1,000	750	1,000
District Unconditional Grant (Wage)	143,301	107,476	139,413
Locally Raised Revenues	6,560	2,715	5,908
Other Transfers from Central Government	13,195	6,794	202,352
Sector Conditional Grant (Non-Wage)	26,816	20,112	26,156
Development Revenues	26,000	0	16,148
External Financing	26,000	0	16,148
Total Revenues shares	216,871	137,847	390,977
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	143,301	103,441	139,413
Non Wage	47,571	18,218	235,416
Development Expenditure			
Domestic Development	0	0	0
External Financing	26,000	0	16,148
Total Expenditure	216,871	121,659	390,977

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,190	0	0	1,190
227001 Travel inland	0	0	0	0	0	0	11,030	0	0	11,030
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108102	0	0	0	0	0	0	15,220	0	0	15,220

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108104 Facilitation of Community Development Workers

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	1,341	0	0	1,341	0	2,208	0	0	2,208
Total Cost of output108104	0	1,341	0	0	1,341	0	2,808	0	0	2,808

108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	150	0	0	150
224006 Agricultural Supplies	0	0	0	0	0	0	1,100	0	0	1,100
227001 Travel inland	0	5,244	0	0	5,244	0	2,700	0	0	2,700
Total Cost of output108105	0	5,444	0	0	5,444	0	3,950	0	0	3,950

108107 Gender Mainstreaming

227001 Travel inland	0	1,000	0	0	1,000	0	1,508	0	0	1,508
Total Cost of output108107	0	1,000	0	0	1,000	0	1,508	0	0	1,508

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	16,148	16,148
221011 Printing, Stationery, Photocopying and Binding	0	0	0	3,000	3,000	0	100	0	0	100
227001 Travel inland	0	1,000	0	23,000	24,000	0	2,516	0	0	2,516
Total Cost of output108108	0	1,000	0	26,000	27,000	0	2,616	0	16,148	18,764

108109 Support to Youth Councils

227001 Travel inland	0	1,609	0	0	1,609	0	3,718	0	0	3,718
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
Total Cost of output108109	0	1,609	0	0	1,609	0	4,018	0	0	4,018

108110 Support to Disabled and the Elderly

227001 Travel inland	0	8,313	0	0	8,313	0	4,422	0	0	4,422
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
282101 Donations	0	5,000	0	0	5,000	0	1,500	0	0	1,500
Total Cost of output108110	0	13,313	0	0	13,313	0	6,422	0	0	6,422

108111 Culture mainstreaming

227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of output108111	0	500	0	0	500	0	500	0	0	500

108112 Work based inspections

227001 Travel inland	0	200	0	0	200	0	654	0	0	654
Total Cost of output108112	0	200	0	0	200	0	654	0	0	654

108113 Labour dispute settlement

227001 Travel inland	0	200	0	0	200	0	654	0	0	654
Total Cost of output108113	0	200	0	0	200	0	654	0	0	654

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108114 Representation on Women's Councils

227001 Travel inland	0	4,749	0	0	4,749	0	2,467	0	0	2,467
Total Cost of output108114	0	4,749	0	0	4,749	0	2,467	0	0	2,467

108116 Social Rehabilitation Services

227001 Travel inland	0	3,501	0	0	3,501	0	1,000	0	0	1,000
282101 Donations	0	0	0	0	0	0	2,616	0	0	2,616
Total Cost of output108116	0	3,501	0	0	3,501	0	3,616	0	0	3,616

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	143,301	0	0	0	143,301	139,413	0	0	0	139,413
227001 Travel inland	0	14,715	0	0	14,715	0	9,985	0	0	9,985
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
282101 Donations	0	0	0	0	0	0	180,000	0	0	180,000
Total Cost of output108117	143,301	14,715	0	0	158,016	139,413	190,985	0	0	330,398
Total Cost of Higher LG Services	143,301	47,571	0	26,000	216,871	139,413	235,416	0	16,148	390,977
Total cost of Community Mobilisation and Empowerment	143,301	47,571	0	26,000	216,871	139,413	235,416	0	16,148	390,977
Total cost of Community Based Services	143,301	47,571	0	26,000	216,871	139,413	235,416	0	16,148	390,977

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	92,020	72,517	100,616
District Unconditional Grant (Non-Wage)	21,800	16,350	36,975
District Unconditional Grant (Wage)	60,980	45,735	55,000
Locally Raised Revenues	9,240	10,432	8,641
Development Revenues	7,670	7,670	6,750
District Discretionary Development Equalization Grant	7,670	7,670	6,750
Total Revenues shares	99,690	80,187	107,365
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,980	24,154	55,000
Non Wage	31,040	20,449	45,616
Development Expenditure			
Domestic Development	7,670	1,660	6,750
External Financing	0	0	0
Total Expenditure	99,690	46,263	107,365

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138301 Management of the District Planning Office										
211101 General Staff Salaries	60,980	0	0	0	60,980	55,000	0	0	0	55,000
211103 Allowances (Incl. Casuals, Temporary)	0	540	0	0	540	0	540	0	0	540
221008 Computer supplies and Information Technology (IT)	0	1,690	0	0	1,690	0	4,690	0	0	4,690
221009 Welfare and Entertainment	0	620	0	0	620	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,160	0	0	1,160	0	1,260	0	0	1,260
222001 Telecommunications	0	4,520	0	0	4,520	0	4,920	0	0	4,920

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227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	110	0	0	110
Total Cost of output138301	60,980	9,530	0	0	70,510	55,000	11,520	0	0	66,520

138302 District Planning

221002 Workshops and Seminars	0	0	0	0	0	0	3,081	0	0	3,081
221005 Hire of Venue (chairs, projector, etc)	0	330	0	0	330	0	0	0	0	0
221009 Welfare and Entertainment	0	980	0	0	980	0	3,960	0	0	3,960
221011 Printing, Stationery, Photocopying and Binding	0	853	0	0	853	0	370	0	0	370
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	5,221	0	0	5,221	0	7,160	0	0	7,160
227004 Fuel, Lubricants and Oils	0	1,571	0	0	1,571	0	0	0	0	0
Total Cost of output138302	0	9,054	0	0	9,054	0	14,571	0	0	14,571

138306 Development Planning

221003 Staff Training	0	860	0	0	860	0	0	0	0	0
Total Cost of output138306	0	860	0	0	860	0	0	0	0	0

138308 Operational Planning

221009 Welfare and Entertainment	0	0	0	0	0	0	450	0	0	450
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	370	0	0	370
222001 Telecommunications	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	1,560	0	0	1,560	0	10,580	0	0	10,580
Total Cost of output138308	0	1,560	0	0	1,560	0	11,450	0	0	11,450

138309 Monitoring and Evaluation of Sector plans

222001 Telecommunications	0	320	0	0	320	0	320	0	0	320
227001 Travel inland	0	4,330	0	0	4,330	0	3,068	0	0	3,068
227004 Fuel, Lubricants and Oils	0	5,386	0	0	5,386	0	4,687	0	0	4,687
Total Cost of output138309	0	10,036	0	0	10,036	0	8,075	0	0	8,075
Total Cost of Higher LG Services	60,980	31,040	0	0	92,020	55,000	45,616	0	0	100,616

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	500	0	500
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Total for LCIII: RUBIRIZI TC

County: BUNYARUGURU

500

LCII: KASHARARA

district headquarters

Environmental Impact Assessment - Capital Works-495

Source: District Discretionary Development Equalization Grant

500

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	500	0	500
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Total for LCIII: RUBIRIZI TC				County: BUNYARUGURU						500	
LCII: KASHARARA	district headquarters			Feasibility Studies - Capital Works-566	Source: District Discretionary Development Equalization Grant					500	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	3,213	0	3,213	0	0	5,750	0	5,750
Total for LCIII: RUBIRIZI TC				County: BUNYARUGURU						5,750	
LCII: KASHARARA	district headquarters			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant					589	
LCII: KASHARARA	district headquarters			Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant					5,161	
312213 ICT Equipment		0	0	4,457	0	4,457	0	0	0	0	0
Total Cost of output138372		0	0	7,670	0	7,670	0	0	6,750	0	6,750
Total Cost of Capital Purchases		0	0	7,670	0	7,670	0	0	6,750	0	6,750
Total cost of Local Government Planning Services		60,980	31,040	7,670	0	99,690	55,000	45,616	6,750	0	107,365
Total cost of Planning		60,980	31,040	7,670	0	99,690	55,000	45,616	6,750	0	107,365

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,414	28,244	40,646
District Unconditional Grant (Non-Wage)	7,865	5,681	7,863
District Unconditional Grant (Wage)	25,849	19,387	25,849
Locally Raised Revenues	7,700	3,176	6,934
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	41,414	28,244	40,646
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,849	6,410	25,849
Non Wage	15,565	6,880	14,797
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	41,414	13,290	40,646

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

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

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	0	0	0	0	0	350	0	0	350
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	200	0	0	200
221017 Subscriptions	0	300	0	0	300	0	600	0	0	600
227001 Travel inland	0	4,050	0	0	4,050	0	5,797	0	0	5,797
Total Cost of output148201	25,849	4,850	0	0	30,699	25,849	6,947	0	0	32,796

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148202 Internal Audit

227001 Travel inland	0	10,715	0	0	10,715	0	7,850	0	0	7,850
Total Cost of output148202	0	10,715	0	0	10,715	0	7,850	0	0	7,850
Total Cost of Higher LG Services	25,849	15,565	0	0	41,414	25,849	14,797	0	0	40,646
Total cost of Internal Audit Services	25,849	15,565	0	0	41,414	25,849	14,797	0	0	40,646
Total cost of Internal Audit	25,849	15,565	0	0	41,414	25,849	14,797	0	0	40,646

Vote:602 Rubirizi District**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,453	43,949	45,912
District Unconditional Grant (Non-Wage)	0	0	1,000
District Unconditional Grant (Wage)	31,747	33,261	28,000
Locally Raised Revenues	7,700	3,184	6,934
Sector Conditional Grant (Non-Wage)	10,006	7,505	9,977
Development Revenues	7,361	7,361	7,000
District Discretionary Development Equalization Grant	7,361	7,361	7,000
Total Revenues shares	56,815	51,310	52,912
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,747	20,833	28,000
Non Wage	17,706	8,717	17,912
Development Expenditure			
Domestic Development	7,361	0	7,000
External Financing	0	0	0
Total Expenditure	56,815	29,551	52,912

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221001 Advertising and Public Relations	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	3,724	0	0	3,724
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of output068301	0	1,500	0	0	1,500	0	3,724	0	0	3,724
068302 Enterprise Development Services										
227001 Travel inland	0	1,500	0	0	1,500	0	1,241	0	0	1,241

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Total Cost of output068302	0	1,500	0	0	1,500	0	1,241	0	0	1,241
068303 Market Linkage Services										
227001 Travel inland	0	700	0	0	700	0	1,241	0	0	1,241
Total Cost of output068303	0	700	0	0	700	0	1,241	0	0	1,241
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	2,500	0	0	2,500	0	3,103	0	0	3,103
Total Cost of output068304	0	2,500	0	0	2,500	0	3,103	0	0	3,103
068305 Tourism Promotional Services										
227001 Travel inland	0	6,206	0	0	6,206	0	1,241	0	0	1,241
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068305	0	6,206	0	0	6,206	0	2,241	0	0	2,241
068306 Industrial Development Services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,862	0	0	1,862
Total Cost of output068306	0	1,000	0	0	1,000	0	1,862	0	0	1,862
068308 Sector Management and Monitoring										
211101 General Staff Salaries	31,747	0	0	0	31,747	28,000	0	0	0	28,000
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	360	0	0	360	0	400	0	0	400
227001 Travel inland	0	1,440	0	0	1,440	0	1,600	0	0	1,600
Total Cost of output068308	31,747	4,300	0	0	36,047	28,000	4,500	0	0	32,500
Total Cost of Higher LG Services	31,747	17,706	0	0	49,453	28,000	17,912	0	0	45,912
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,000	0	7,000
Total for LCIII: RUBIRIZI TC	County: BUNYARUGURU									7,000
<i>LCII: KASHARARA</i>	<i>District headquarters</i>	<i>Building Construction - Recreation Centres-253</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>7,000</i>
312104 Other Structures	0	0	7,361	0	7,361	0	0	0	0	0
Total Cost of output068381	0	0	7,361	0	7,361	0	0	7,000	0	7,000
Total Cost of Capital Purchases	0	0	7,361	0	7,361	0	0	7,000	0	7,000
Total cost of Commercial Services	31,747	17,706	7,361	0	56,815	28,000	17,912	7,000	0	52,912
Total cost of Trade, Industry and Local Development	31,747	17,706	7,361	0	56,815	28,000	17,912	7,000	0	52,912

Vote:602 Rubirizi District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
KICHWAMBA	121,218	38,390	70,912
RYERU	54,044	21,670	30,950
KATANDA	33,760	28,200	49,981
KATERERA TOWN COUNCIL	306,251	236,909	307,133
KATUNGURU	67,744	27,878	52,941
KYABAKARA	53,268	17,479	34,005
MAGAMBO	24,395	19,507	32,035
RUTOTO	39,382	23,588	50,500
KIRUGU	57,437	21,475	39,435
KATERERA	44,157	18,821	35,574
RUBIRIZI TC	286,524	261,391	263,788
Grand Total	1,088,180	715,307	967,255
<i>o/w: Wage:</i>	<i>178,062</i>	<i>133,546</i>	<i>316,304</i>
<i>Non-Wage Recurrent:</i>	<i>626,434</i>	<i>449,076</i>	<i>522,088</i>
<i>Domestic Devt:</i>	<i>283,684</i>	<i>132,685</i>	<i>128,863</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 2020/21****SubCounty/Town Council/Division: KICHWAMBA**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	70,121	24,169	57,207
District Unconditional Grant (Non-Wage)	14,097	10,573	14,157
Locally Raised Revenues	56,024	13,596	43,050
<i>Development Revenues</i>	51,097	14,221	13,705
District Discretionary Development Equalization Grant	14,221	14,221	13,705
Other Transfers from Central Government	36,876	0	0
Total Revenue Shares	121,218	38,390	70,912
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	70,121	24,169	57,207
<i>Development Expenditure</i>			
Domestic Development	51,097	14,221	13,705
External Financing	0	0	0
Total Expenditure	121,218	38,390	70,912

Vote:602 Rubirizi District**FY 2020/21****SubCounty/Town Council/Division: RYERU**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,768	9,764	19,487
District Unconditional Grant (Non-Wage)	11,927	8,945	11,965
Locally Raised Revenues	841	819	7,522
<i>Development Revenues</i>	41,276	11,906	11,463
District Discretionary Development Equalization Grant	11,906	11,906	11,463
Other Transfers from Central Government	29,370	0	0
Total Revenue Shares	54,044	21,670	30,950
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,768	9,764	19,487
<i>Development Expenditure</i>			
Domestic Development	41,276	11,906	11,463
External Financing	0	0	0
Total Expenditure	54,044	21,670	30,950

Vote:602 Rubirizi District**FY 2020/21****SubCounty/Town Council/Division: KATANDA**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,038	12,479	34,919
District Unconditional Grant (Non-Wage)	15,505	11,569	15,484
Locally Raised Revenues	2,533	910	19,435
<i>Development Revenues</i>	15,722	15,722	15,063
District Discretionary Development Equalization Grant	15,722	15,722	15,063
Total Revenue Shares	33,760	28,200	49,981
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,038	12,479	34,919
<i>Development Expenditure</i>			
Domestic Development	15,722	15,722	15,063
External Financing	0	0	0
Total Expenditure	33,760	28,200	49,981

Vote:602 Rubirizi District**FY 2020/21****SubCounty/Town Council/Division: KATERERA TOWN COUNCIL**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	290,368	221,025	291,132
Locally Raised Revenues	69,795	58,776	95,157
Other Transfers from Central Government	93,380	67,903	0
Urban Unconditional Grant (Non-Wage)	38,162	28,347	37,823
Urban Unconditional Grant (Wage)	89,031	66,000	158,152
<i>Development Revenues</i>	15,884	15,883	16,001
Urban Discretionary Development Equalization Grant	15,884	15,883	16,001
Total Revenue Shares	306,251	236,909	307,133
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	89,031	66,000	158,152
Non Wage	201,337	155,025	132,980
<i>Development Expenditure</i>			
Domestic Development	15,884	15,883	16,001
External Financing	0	0	0
Total Expenditure	306,251	236,909	307,133

Vote:602 Rubirizi District

FY 2020/21

SubCounty/Town Council/Division: KATUNGURU

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,421	21,414	47,735
District Unconditional Grant (Non-Wage)	5,885	4,414	5,851
Locally Raised Revenues	47,536	17,000	41,884
Development Revenues	14,323	6,464	5,207
District Discretionary Development Equalization Grant	5,464	6,464	5,207
Other Transfers from Central Government	8,858	0	0
Total Revenue Shares	67,744	27,878	52,941
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	53,421	21,414	47,735
Development Expenditure			
Domestic Development	14,323	6,464	5,207
External Financing	0	0	0
Total Expenditure	67,744	27,878	52,941

Vote:602 Rubirizi District**FY 2020/21****SubCounty/Town Council/Division: KYABAKARA**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,753	6,885	22,837
District Unconditional Grant (Non-Wage)	11,633	5,817	11,677
Locally Raised Revenues	2,120	1,068	11,161
<i>Development Revenues</i>	39,514	10,594	11,168
District Discretionary Development Equalization Grant	11,594	10,594	11,168
Other Transfers from Central Government	27,921	0	0
Total Revenue Shares	53,268	17,479	34,005
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,753	6,885	22,837
<i>Development Expenditure</i>			
Domestic Development	39,514	10,594	11,168
External Financing	0	0	0
Total Expenditure	53,268	17,479	34,005

Vote:602 Rubirizi District**FY 2020/21****SubCounty/Town Council/Division: MAGAMBO**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,676	8,789	21,694
District Unconditional Grant (Non-Wage)	10,812	8,109	10,869
Locally Raised Revenues	2,864	680	10,825
<i>Development Revenues</i>	10,718	10,718	10,341
District Discretionary Development Equalization Grant	10,718	10,718	10,341
Total Revenue Shares	24,395	19,507	32,035
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,676	8,789	21,694
<i>Development Expenditure</i>			
Domestic Development	10,718	10,718	10,341
External Financing	0	0	0
Total Expenditure	24,395	19,507	32,035

Vote:602 Rubirizi District

FY 2020/21

SubCounty/Town Council/Division: RUTOTO

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	27,476	11,681	39,038
District Unconditional Grant (Non-Wage)	11,927	8,945	11,965
Locally Raised Revenues	15,549	2,736	27,073
<i>Development Revenues</i>	11,906	11,906	11,463
District Discretionary Development Equalization Grant	11,906	11,906	11,463
Total Revenue Shares	39,382	23,588	50,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,476	11,681	39,038
<i>Development Expenditure</i>			
Domestic Development	11,906	11,906	11,463
External Financing	0	0	0
Total Expenditure	39,382	23,588	50,500

Vote:602 Rubirizi District**FY 2020/21****SubCounty/Town Council/Division: KIRUGU**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,829	10,882	29,271
District Unconditional Grant (Non-Wage)	10,695	8,021	10,696
Locally Raised Revenues	11,134	2,861	18,575
<i>Development Revenues</i>	35,608	10,593	10,164
District Discretionary Development Equalization Grant	10,593	10,593	10,164
Other Transfers from Central Government	25,015	0	0
Total Revenue Shares	57,437	21,475	39,435
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,829	10,882	29,271
<i>Development Expenditure</i>			
Domestic Development	35,608	10,593	10,164
External Financing	0	0	0
Total Expenditure	57,437	21,475	39,435

Vote:602 Rubirizi District**FY 2020/21****SubCounty/Town Council/Division: KATERERA**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,167	8,790	25,941
District Unconditional Grant (Non-Wage)	10,167	7,685	10,177
Locally Raised Revenues	1,000	1,105	15,764
<i>Development Revenues</i>	32,990	10,031	9,633
District Discretionary Development Equalization Grant	10,030	10,031	9,633
Other Transfers from Central Government	22,960	0	0
Total Revenue Shares	44,157	18,821	35,574
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,167	8,790	25,941
<i>Development Expenditure</i>			
Domestic Development	32,990	10,031	9,633
External Financing	0	0	0
Total Expenditure	44,157	18,821	35,574

Vote:602 Rubirizi District

FY 2020/21

SubCounty/Town Council/Division: RUBIRIZI TC

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	271,878	247,336	249,132
Locally Raised Revenues	54,557	55,308	56,059
Other Transfers from Central Government	92,840	97,620	0
Urban Unconditional Grant (Non-Wage)	35,450	26,863	34,921
Urban Unconditional Grant (Wage)	89,031	67,546	158,152
<i>Development Revenues</i>	14,646	14,647	14,656
Urban Discretionary Development Equalization Grant	14,646	14,647	14,656
Total Revenue Shares	286,524	261,983	263,788
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	89,031	67,546	158,152
Non Wage	182,847	179,198	90,980
<i>Development Expenditure</i>			
Domestic Development	14,646	14,647	14,656
External Financing	0	0	0
Total Expenditure	286,524	261,391	263,788

Vote:602 Rubirizi District**FY 2020/21****SubCounty/Town Council/Division: KICHWAMBA****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,221	14,221	13,705
District Discretionary Development Equalization Grant	14,221	14,221	13,705
Total Revenue Shares	14,221	14,221	13,705
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,221	14,221	13,705
External Financing	0	0	0
Total Expenditure	14,221	14,221	13,705

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
312104 Other Structures	0	0	14,221	0	14,221	0	0	13,705	0	13,705
Total Cost of Output 72	0	0	14,221	0	14,221	0	0	13,705	0	13,705
Total Cost of Class of Output Capital Purchases	0	0	14,221	0	14,221	0	0	13,705	0	13,705
Total cost of Local Government Planning Services	0	0	14,221	0	14,221	0	0	13,705	0	13,705
Total cost of Planning	0	0	14,221	0	14,221	0	0	13,705	0	13,705

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

Vote:602 Rubirizi District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,012	4,500	11,350
Locally Raised Revenues	20,012	4,500	11,350
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,012	4,500	11,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,012	4,500	11,350
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,012	4,500	11,350

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	20,012	0	0	20,012	0	11,350	0	0	11,350
Total Cost of Output 04	0	20,012	0	0	20,012	0	11,350	0	0	11,350
Total Cost of Class of Output Higher LG Services	0	20,012	0	0	20,012	0	11,350	0	0	11,350
Total cost of District and Urban Administration	0	20,012	0	0	20,012	0	11,350	0	0	11,350
Total cost of Administration	0	20,012	0	0	20,012	0	11,350	0	0	11,350

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,609	15,577	27,507

Vote:602 Rubirizi District**FY 2020/21**

District Unconditional Grant (Non-Wage)	14,097	10,573	14,157
Locally Raised Revenues	24,512	5,004	13,350
Development Revenues	0	0	0
N/A			
Total Revenue Shares	38,609	15,577	27,507
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,609	15,577	27,507
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	38,609	15,577	27,507

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	38,609	0	0	38,609	0	27,507	0	0	27,507
Total Cost of Output 02	0	38,609	0	0	38,609	0	27,507	0	0	27,507
Total Cost of Class of Output Higher LG Services	0	38,609	0	0	38,609	0	27,507	0	0	27,507
Total cost of Financial Management and Accountability(LG)	0	38,609	0	0	38,609	0	27,507	0	0	27,507
Total cost of Finance	0	38,609	0	0	38,609	0	27,507	0	0	27,507

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	4,092	13,350
Locally Raised Revenues	8,000	4,092	13,350
Development Revenues	0	0	0

Vote:602 Rubirizi District**FY 2020/21**

N/A			
Total Revenue Shares	8,000	4,092	13,350
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,000	4,092	13,350
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,000	4,092	13,350

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	13,350	0	0	13,350
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 01	0	8,000	0	0	8,000	0	13,350	0	0	13,350
Total Cost of Class of Output Higher LG Services	0	8,000	0	0	8,000	0	13,350	0	0	13,350
Total cost of Local Statutory Bodies	0	8,000	0	0	8,000	0	13,350	0	0	13,350
Total cost of Statutory Bodies	0	8,000	0	0	8,000	0	13,350	0	0	13,350

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,500	0	0
Locally Raised Revenues	3,500	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,500	0	0

Vote:602 Rubirizi District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,500	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,500	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Output 01	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	0	0	0	0
Total cost of Health Management and Supervision	0	3,500	0	0	3,500	0	0	0	0	0
Total cost of Health	0	3,500	0	0	3,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	5,000
Locally Raised Revenues	0	0	5,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	5,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	5,000

Vote:602 Rubirizi District**FY 2020/21**

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**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 04	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 District, Urban and Community Access Roads	0	0	0	0	0	0	5,000	0	0	5,000
Total cost of Roads and Engineering	0	0	0	0	0	0	5,000	0	0	5,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	36,876	0	0
Other Transfers from Central Government	36,876	0	0
Total Revenue Shares	36,876	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	36,876	0	0
External Financing	0	0	0
Total Expenditure	36,876	0	0

Vote:602 Rubirizi District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098372 Administrative Capital										
312104 Other Structures	0	0	36,876	0	36,876	0	0	0	0	0
Total Cost of Output 72	0	0	36,876	0	36,876	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	36,876	0	36,876	0	0	0	0	0
Total cost of Natural Resources Management	0	0	36,876	0	36,876	0	0	0	0	0
Total cost of Natural Resources	0	0	36,876	0	36,876	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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,906	11,906	11,463
District Discretionary Development Equalization Grant	11,906	11,906	11,463
Total Revenue Shares	11,906	11,906	11,463
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,906	11,906	11,463
External Financing	0	0	0
Total Expenditure	11,906	11,906	11,463

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

Vote:602 Rubirizi District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	11,906	0	11,906	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	11,463	0	11,463
Total Cost of Output 72	0	0	11,906	0	11,906	0	0	11,463	0	11,463
Total Cost of Class of Output Capital Purchases	0	0	11,906	0	11,906	0	0	11,463	0	11,463
Total cost of Local Government Planning Services	0	0	11,906	0	11,906	0	0	11,463	0	11,463
Total cost of Planning	0	0	11,906	0	11,906	0	0	11,463	0	11,463

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	841	0	1,834
Locally Raised Revenues	841	0	1,834
Development Revenues	0	0	0
N/A			
Total Revenue Shares	841	0	1,834
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	841	0	1,834
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	841	0	1,834

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

Vote:602 Rubirizi District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	841	0	0	841	0	1,834	0	0	1,834
Total Cost of Output 04	0	841	0	0	841	0	1,834	0	0	1,834
Total Cost of Class of Output Higher LG Services	0	841	0	0	841	0	1,834	0	0	1,834
Total cost of District and Urban Administration	0	841	0	0	841	0	1,834	0	0	1,834
Total cost of Administration	0	841	0	0	841	0	1,834	0	0	1,834

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,927	9,764	14,199
District Unconditional Grant (Non-Wage)	11,927	8,945	11,965
Locally Raised Revenues	0	819	2,234
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,927	9,764	14,199
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,927	9,764	14,199
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,927	9,764	14,199

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

Vote:602 Rubirizi District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	11,927	0	0	11,927	0	14,199	0	0	14,199
Total Cost of Output 02	0	11,927	0	0	11,927	0	14,199	0	0	14,199
Total Cost of Class of Output Higher LG Services	0	11,927	0	0	11,927	0	14,199	0	0	14,199
Total cost of Financial Management and Accountability(LG)	0	11,927	0	0	11,927	0	14,199	0	0	14,199
Total cost of Finance	0	11,927	0	0	11,927	0	14,199	0	0	14,199

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,234
Locally Raised Revenues	0	0	2,234
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,234
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,234
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,234

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

Vote:602 Rubirizi District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,234	0	0	2,234
Total Cost of Output 01	0	0	0	0	0	0	2,234	0	0	2,234
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,234	0	0	2,234
Total cost of Local Statutory Bodies	0	0	0	0	0	0	2,234	0	0	2,234
Total cost of Statutory Bodies	0	0	0	0	0	0	2,234	0	0	2,234

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,220
Locally Raised Revenues	0	0	1,220
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,220
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,220
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,220

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

Vote:602 Rubirizi District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	1,220	0	0	1,220
Total Cost of Output 04	0	0	0	0	0	0	1,220	0	0	1,220
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,220	0	0	1,220
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	1,220	0	0	1,220
Total cost of Roads and Engineering	0	0	0	0	0	0	1,220	0	0	1,220

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	29,370	0	0
Other Transfers from Central Government	29,370	0	0
Total Revenue Shares	29,370	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	29,370	0	0
External Financing	0	0	0
Total Expenditure	29,370	0	0

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

Vote:602 Rubirizi District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312104 Other Structures	0	0	29,370	0	29,370	0	0	0	0	0
Total Cost of Output 72	0	0	29,370	0	29,370	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	29,370	0	29,370	0	0	0	0	0
Total cost of Natural Resources Management	0	0	29,370	0	29,370	0	0	0	0	0
Total cost of Natural Resources	0	0	29,370	0	29,370	0	0	0	0	0

SubCounty/Town Council/Division: KATANDA

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,722	15,722	15,063
District Discretionary Development Equalization Grant	15,722	15,722	15,063
Total Revenue Shares	15,722	15,722	15,063
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,722	15,722	15,063
External Financing	0	0	0
Total Expenditure	15,722	15,722	15,063

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

Vote:602 Rubirizi District**FY 2020/21****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312104 Other Structures	0	0	15,722	0	15,722	0	0	15,063	0	15,063
Total Cost of Output 72	0	0	15,722	0	15,722	0	0	15,063	0	15,063
Total Cost of Class of Output Capital Purchases	0	0	15,722	0	15,722	0	0	15,063	0	15,063
Total cost of Local Government Planning Services	0	0	15,722	0	15,722	0	0	15,063	0	15,063
Total cost of Planning	0	0	15,722	0	15,722	0	0	15,063	0	15,063

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	0	4,334
Locally Raised Revenues	1,200	0	4,334
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,200	0	4,334
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	0	4,334
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	0	4,334

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

Vote:602 Rubirizi District**FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	1,200	0	0	1,200	0	4,334	0	0	4,334
Total Cost of Output 04	0	1,200	0	0	1,200	0	4,334	0	0	4,334
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	4,334	0	0	4,334
Total cost of District and Urban Administration	0	1,200	0	0	1,200	0	4,334	0	0	4,334
Total cost of Administration	0	1,200	0	0	1,200	0	4,334	0	0	4,334

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,338	12,479	20,517
District Unconditional Grant (Non-Wage)	15,505	11,569	15,484
Locally Raised Revenues	833	910	5,034
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,338	12,479	20,517
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,338	12,479	20,517
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,338	12,479	20,517

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

Vote:602 Rubirizi District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	16,338	0	0	16,338	0	20,517	0	0	20,517
Total Cost of Output 02	0	16,338	0	0	16,338	0	20,517	0	0	20,517
Total Cost of Class of Output Higher LG Services	0	16,338	0	0	16,338	0	20,517	0	0	20,517
Total cost of Financial Management and Accountability(LG)	0	16,338	0	0	16,338	0	20,517	0	0	20,517
Total cost of Finance	0	16,338	0	0	16,338	0	20,517	0	0	20,517

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,034
Locally Raised Revenues	0	0	5,034
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	5,034
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,034
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	5,034

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

Vote:602 Rubirizi District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,034	0	0	5,034
Total Cost of Output 01	0	0	0	0	0	0	5,034	0	0	5,034
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,034	0	0	5,034
Total cost of Local Statutory Bodies	0	0	0	0	0	0	5,034	0	0	5,034
Total cost of Statutory Bodies	0	0	0	0	0	0	5,034	0	0	5,034

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,034
Locally Raised Revenues	0	0	5,034
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	5,034
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,034
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	5,034

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

Vote:602 Rubirizi District**FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	0	0	0	0	0	2,000	0	0	2,000
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	3,034	0	0	3,034
Total Cost of Output 05	0	0	0	0	0	0	3,034	0	0	3,034
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,034	0	0	5,034
Total cost of District Production Services	0	0	0	0	0	0	5,034	0	0	5,034
Total cost of Production and Marketing	0	0	0	0	0	0	5,034	0	0	5,034

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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 2020/21****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	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 Health Management and Supervision	0	500	0	0	500	0	0	0	0	0
Total cost of Health	0	500	0	0	500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	100
Locally Raised Revenues	0	0	100
Development Revenues	15,884	15,883	16,001
Urban Discretionary Development Equalization Grant	15,884	15,883	16,001
Total Revenue Shares	15,884	15,883	16,101
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	100
Development Expenditure			
Domestic Development	15,884	15,883	16,001
External Financing	0	0	0
Total Expenditure	15,884	15,883	16,101

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

Vote:602 Rubirizi District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 09	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	100	0	0	100
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
312104 Other Structures	0	0	15,884	0	15,884	0	0	16,001	0	16,001
Total Cost of Output 72	0	0	15,884	0	15,884	0	0	16,001	0	16,001
Total Cost of Class of Output Capital Purchases	0	0	15,884	0	15,884	0	0	16,001	0	16,001
Total cost of Local Government Planning Services	0	0	15,884	0	15,884	0	100	16,001	0	16,101
Total cost of Planning	0	0	15,884	0	15,884	0	100	16,001	0	16,101

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	105,031	84,226	205,294
Locally Raised Revenues	16,000	18,226	9,320
Urban Unconditional Grant (Non-Wage)	0	0	37,823
Urban Unconditional Grant (Wage)	89,031	66,000	158,152
Development Revenues	0	0	0
N/A			
Total Revenue Shares	105,031	84,226	205,294
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	89,031	66,000	158,152
Non Wage	16,000	18,226	47,143
Development Expenditure			
Domestic Development	0	0	0

Vote:602 Rubirizi District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	105,031	84,226	205,294

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	89,031	0	0	0	89,031	158,152	0	0	0	158,152
227001 Travel inland	0	16,000	0	0	16,000	0	47,143	0	0	47,143
Total Cost of Output 04	89,031	16,000	0	0	105,031	158,152	47,143	0	0	205,294
Total Cost of Class of Output Higher LG Services	89,031	16,000	0	0	105,031	158,152	47,143	0	0	205,294
Total cost of District and Urban Administration	89,031	16,000	0	0	105,031	158,152	47,143	0	0	205,294
Total cost of Administration	89,031	16,000	0	0	105,031	158,152	47,143	0	0	205,294

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,457	41,877	17,641
Locally Raised Revenues	16,295	13,530	17,641
Urban Unconditional Grant (Non-Wage)	38,162	28,347	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	54,457	41,877	17,641
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	54,457	41,877	17,641
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	54,457	41,877	17,641

Vote:602 Rubirizi District

FY 2020/21

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	54,457	0	0	54,457	0	17,641	0	0	17,641
Total Cost of Output 02	0	54,457	0	0	54,457	0	17,641	0	0	17,641
Total Cost of Class of Output Higher LG Services	0	54,457	0	0	54,457	0	17,641	0	0	17,641
Total cost of Financial Management and Accountability(LG)	0	54,457	0	0	54,457	0	17,641	0	0	17,641
Total cost of Finance	0	54,457	0	0	54,457	0	17,641	0	0	17,641

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,000	12,345	17,641
Locally Raised Revenues	16,000	12,345	17,641
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,000	12,345	17,641
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,000	12,345	17,641
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,000	12,345	17,641

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

Vote:602 Rubirizi District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	17,641	0	0	17,641
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	4,600	0	0	4,600	0	0	0	0	0
Total Cost of Output 01	0	16,000	0	0	16,000	0	17,641	0	0	17,641
Total Cost of Class of Output Higher LG Services	0	16,000	0	0	16,000	0	17,641	0	0	17,641
Total cost of Local Statutory Bodies	0	16,000	0	0	16,000	0	17,641	0	0	17,641
Total cost of Statutory Bodies	0	16,000	0	0	16,000	0	17,641	0	0	17,641

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	25,000
Locally Raised Revenues	0	0	25,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	25,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	25,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	25,000

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

Vote:602 Rubirizi District

FY 2020/21

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	7,500	0	0	7,500
Total Cost of Output 03	0	0	0	0	0	0	7,500	0	0	7,500
018204 Fisheries regulation										
227001 Travel inland	0	0	0	0	0	0	7,500	0	0	7,500
Total Cost of Output 04	0	0	0	0	0	0	7,500	0	0	7,500
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 05	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	25,000	0	0	25,000
Total cost of District Production Services	0	0	0	0	0	0	25,000	0	0	25,000
Total cost of Production and Marketing	0	0	0	0	0	0	25,000	0	0	25,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	4,530	16,830
Locally Raised Revenues	3,000	4,530	16,830
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	4,530	16,830
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	4,530	16,830
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	4,530	16,830

Vote:602 Rubirizi District

FY 2020/21

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	3,000	0	0	3,000	0	16,830	0	0	16,830
Total Cost of Output 01	0	3,000	0	0	3,000	0	16,830	0	0	16,830
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	16,830	0	0	16,830
Total cost of Health Management and Supervision	0	3,000	0	0	3,000	0	16,830	0	0	16,830
Total cost of Health	0	3,000	0	0	3,000	0	16,830	0	0	16,830

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	550
Locally Raised Revenues	0	0	550
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	550
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	550

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

Vote:602 Rubirizi District

FY 2020/21

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	550	0	0	550
Total Cost of Output 05	0	0	0	0	0	0	550	0	0	550
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	550	0	0	550
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	550	0	0	550
Total cost of Education	0	0	0	0	0	0	550	0	0	550

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	106,880	77,128	7,075
Locally Raised Revenues	13,500	9,225	7,075
Other Transfers from Central Government	93,380	67,903	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	106,880	77,128	7,075
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	106,880	77,128	7,075
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	106,880	77,128	7,075

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

Vote:602 Rubirizi District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	7,075	0	0	7,075
263367 Sector Conditional Grant (Non-Wage)	0	106,880	0	0	106,880	0	0	0	0	0
Total Cost of Output 55	0	106,880	0	0	106,880	0	7,075	0	0	7,075
Total Cost of Class of Output Lower Local Services	0	106,880	0	0	106,880	0	7,075	0	0	7,075
Total cost of District, Urban and Community Access Roads	0	106,880	0	0	106,880	0	7,075	0	0	7,075
Total cost of Roads and Engineering	0	106,880	0	0	106,880	0	7,075	0	0	7,075

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	920	1,000
Locally Raised Revenues	5,000	920	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	920	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	920	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	920	1,000

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

Vote:602 Rubirizi District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	5,000	0	0	5,000	0	1,000	0	0	1,000
Total Cost of Output 17	0	5,000	0	0	5,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	5,000	0	0	5,000	0	1,000	0	0	1,000
Total cost of Community Based Services	0	5,000	0	0	5,000	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,464	6,464	5,207
District Discretionary Development Equalization Grant	5,464	6,464	5,207
Total Revenue Shares	5,464	6,464	5,207
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,464	6,464	5,207
External Financing	0	0	0
Total Expenditure	5,464	6,464	5,207

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

Vote:602 Rubirizi District**FY 2020/21****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312104 Other Structures	0	0	5,464	0	5,464	0	0	5,207	0	5,207
Total Cost of Output 72	0	0	5,464	0	5,464	0	0	5,207	0	5,207
Total Cost of Class of Output Capital Purchases	0	0	5,464	0	5,464	0	0	5,207	0	5,207
Total cost of Local Government Planning Services	0	0	5,464	0	5,464	0	0	5,207	0	5,207
Total cost of Planning	0	0	5,464	0	5,464	0	0	5,207	0	5,207

Workplan : Trade, Industry and Local Development**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
Locally Raised Revenues	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	500

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

Vote:602 Rubirizi District

FY 2020/21

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Commercial Services	0	0	0	0	0	0	500	0	0	500
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	500	0	0	500

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,996	4,372	5,809
Locally Raised Revenues	18,996	4,372	5,809
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,996	4,372	5,809
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,996	4,372	5,809
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,996	4,372	5,809

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

Vote:602 Rubirizi District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	18,996	0	0	18,996	0	5,809	0	0	5,809
Total Cost of Output 04	0	18,996	0	0	18,996	0	5,809	0	0	5,809
Total Cost of Class of Output Higher LG Services	0	18,996	0	0	18,996	0	5,809	0	0	5,809
Total cost of District and Urban Administration	0	18,996	0	0	18,996	0	5,809	0	0	5,809
Total cost of Administration	0	18,996	0	0	18,996	0	5,809	0	0	5,809

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,581	11,414	16,034
District Unconditional Grant (Non-Wage)	5,885	4,414	5,851
Locally Raised Revenues	20,696	7,000	10,183
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,581	11,414	16,034
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,581	11,414	16,034
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,581	11,414	16,034

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

Vote:602 Rubirizi District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	26,581	0	0	26,581	0	16,034	0	0	16,034
Total Cost of Output 02	0	26,581	0	0	26,581	0	16,034	0	0	16,034
Total Cost of Class of Output Higher LG Services	0	26,581	0	0	26,581	0	16,034	0	0	16,034
Total cost of Financial Management and Accountability(LG)	0	26,581	0	0	26,581	0	16,034	0	0	16,034
Total cost of Finance	0	26,581	0	0	26,581	0	16,034	0	0	16,034

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	844	5,628	10,183
Locally Raised Revenues	844	5,628	10,183
Development Revenues	0	0	0
N/A			
Total Revenue Shares	844	5,628	10,183
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	844	5,628	10,183
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	844	5,628	10,183

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

Vote:602 Rubirizi District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	844	0	0	844	0	10,183	0	0	10,183
Total Cost of Output 01	0	844	0	0	844	0	10,183	0	0	10,183
Total Cost of Class of Output Higher LG Services	0	844	0	0	844	0	10,183	0	0	10,183
Total cost of Local Statutory Bodies	0	844	0	0	844	0	10,183	0	0	10,183
Total cost of Statutory Bodies	0	844	0	0	844	0	10,183	0	0	10,183

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,092
Locally Raised Revenues	0	0	5,092
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	5,092
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,092
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	5,092

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

Vote:602 Rubirizi District

FY 2020/21

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	0	0	0	0	0	2,000	0	0	2,000
018204 Fisheries regulation										
227001 Travel inland	0	0	0	0	0	0	3,092	0	0	3,092
Total Cost of Output 04	0	0	0	0	0	0	3,092	0	0	3,092
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,092	0	0	5,092
Total cost of District Production Services	0	0	0	0	0	0	5,092	0	0	5,092
Total cost of Production and Marketing	0	0	0	0	0	0	5,092	0	0	5,092

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	0	3,217
Locally Raised Revenues	5,000	0	3,217
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	0	3,217
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	0	3,217
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	0	3,217

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

Vote:602 Rubirizi District

FY 2020/21

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	5,000	0	0	5,000	0	3,217	0	0	3,217
Total Cost of Output 01	0	5,000	0	0	5,000	0	3,217	0	0	3,217
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	3,217	0	0	3,217
Total cost of Health Management and Supervision	0	5,000	0	0	5,000	0	3,217	0	0	3,217
Total cost of Health	0	5,000	0	0	5,000	0	3,217	0	0	3,217

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	0

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

Vote:602 Rubirizi District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,900	0	0	1,900	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Education	0	2,000	0	0	2,000	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 04	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 District, Urban and Community Access Roads	0	0	0	0	0	0	5,000	0	0	5,000
Total cost of Roads and Engineering	0	0	0	0	0	0	5,000	0	0	5,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	900
Locally Raised Revenues	0	0	900
Development Revenues	8,858	0	0
Other Transfers from Central Government	8,858	0	0
Total Revenue Shares	8,858	0	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	900
Development Expenditure			
Domestic Development	8,858	0	0
External Financing	0	0	0
Total Expenditure	8,858	0	900

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

Vote:602 Rubirizi District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 03	0	0	0	0	0	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	900	0	0	900
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	8,858	0	8,858	0	0	0	0	0
Total Cost of Output 72	0	0	8,858	0	8,858	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,858	0	8,858	0	0	0	0	0
Total cost of Natural Resources Management	0	0	8,858	0	8,858	0	900	0	0	900
Total cost of Natural Resources	0	0	8,858	0	8,858	0	900	0	0	900

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	0

Vote:602 Rubirizi District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 17	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Community Based Services	0	0	0	0	0	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,594	10,594	11,168
District Discretionary Development Equalization Grant	11,594	10,594	11,168
Total Revenue Shares	11,594	10,594	11,168
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,594	10,594	11,168
External Financing	0	0	0
Total Expenditure	11,594	10,594	11,168

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

Vote:602 Rubirizi District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312104 Other Structures	0	0	11,594	0	11,594	0	0	11,168	0	11,168
Total Cost of Output 72	0	0	11,594	0	11,594	0	0	11,168	0	11,168
Total Cost of Class of Output Capital Purchases	0	0	11,594	0	11,594	0	0	11,168	0	11,168
Total cost of Local Government Planning Services	0	0	11,594	0	11,594	0	0	11,168	0	11,168
Total cost of Planning	0	0	11,594	0	11,594	0	0	11,168	0	11,168

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	2,000
Locally Raised Revenues	1,000	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	2,000

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

Vote:602 Rubirizi District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of Output 04	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total cost of District and Urban Administration	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total cost of Administration	0	1,000	0	0	1,000	0	2,000	0	0	2,000

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,753	6,885	16,257
District Unconditional Grant (Non-Wage)	11,633	5,817	11,677
Locally Raised Revenues	1,120	1,068	4,580
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,753	6,885	16,257
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,753	6,885	16,257
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,753	6,885	16,257

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

Vote:602 Rubirizi District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	12,753	0	0	12,753	0	16,257	0	0	16,257
Total Cost of Output 02	0	12,753	0	0	12,753	0	16,257	0	0	16,257
Total Cost of Class of Output Higher LG Services	0	12,753	0	0	12,753	0	16,257	0	0	16,257
Total cost of Financial Management and Accountability(LG)	0	12,753	0	0	12,753	0	16,257	0	0	16,257
Total cost of Finance	0	12,753	0	0	12,753	0	16,257	0	0	16,257

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,580
Locally Raised Revenues	0	0	4,580
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	4,580
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,580
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,580

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

Vote:602 Rubirizi District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,580	0	0	4,580
Total Cost of Output 01	0	0	0	0	0	0	4,580	0	0	4,580
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,580	0	0	4,580
Total cost of Local Statutory Bodies	0	0	0	0	0	0	4,580	0	0	4,580
Total cost of Statutory Bodies	0	0	0	0	0	0	4,580	0	0	4,580

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	27,921	0	0
Other Transfers from Central Government	27,921	0	0
Total Revenue Shares	27,921	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	27,921	0	0
External Financing	0	0	0
Total Expenditure	27,921	0	0

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

Vote:602 Rubirizi District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312104 Other Structures	0	0	27,921	0	27,921	0	0	0	0	0
Total Cost of Output 72	0	0	27,921	0	27,921	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	27,921	0	27,921	0	0	0	0	0
Total cost of Natural Resources Management	0	0	27,921	0	27,921	0	0	0	0	0
Total cost of Natural Resources	0	0	27,921	0	27,921	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,718	10,718	10,341
District Discretionary Development Equalization Grant	10,718	10,718	10,341
Total Revenue Shares	10,718	10,718	10,341
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,718	10,718	10,341
External Financing	0	0	0
Total Expenditure	10,718	10,718	10,341

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

Vote:602 Rubirizi District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	10,718	0	10,718	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	10,341	0	10,341
Total Cost of Output 72	0	0	10,718	0	10,718	0	0	10,341	0	10,341
Total Cost of Class of Output Capital Purchases	0	0	10,718	0	10,718	0	0	10,341	0	10,341
Total cost of Local Government Planning Services	0	0	10,718	0	10,718	0	0	10,341	0	10,341
Total cost of Planning	0	0	10,718	0	10,718	0	0	10,341	0	10,341

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	0	555
Locally Raised Revenues	1,200	0	555
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,200	0	555
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	0	555
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	0	555

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

Vote:602 Rubirizi District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	1,200	0	0	1,200	0	555	0	0	555
Total Cost of Output 04	0	1,200	0	0	1,200	0	555	0	0	555
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	555	0	0	555
Total cost of District and Urban Administration	0	1,200	0	0	1,200	0	555	0	0	555
Total cost of Administration	0	1,200	0	0	1,200	0	555	0	0	555

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,634	8,789	10,869
District Unconditional Grant (Non-Wage)	10,812	8,109	10,869
Locally Raised Revenues	822	680	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,634	8,789	10,869
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,634	8,789	10,869
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,634	8,789	10,869

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

Vote:602 Rubirizi District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	11,634	0	0	11,634	0	10,869	0	0	10,869
Total Cost of Output 02	0	11,634	0	0	11,634	0	10,869	0	0	10,869
Total Cost of Class of Output Higher LG Services	0	11,634	0	0	11,634	0	10,869	0	0	10,869
Total cost of Financial Management and Accountability(LG)	0	11,634	0	0	11,634	0	10,869	0	0	10,869
Total cost of Finance	0	11,634	0	0	11,634	0	10,869	0	0	10,869

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	510	0	800
Locally Raised Revenues	510	0	800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	510	0	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	510	0	800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	510	0	800

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

Vote:602 Rubirizi District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	510	0	0	510	0	800	0	0	800
Total Cost of Output 01	0	510	0	0	510	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	510	0	0	510	0	800	0	0	800
Total cost of Local Statutory Bodies	0	510	0	0	510	0	800	0	0	800
Total cost of Statutory Bodies	0	510	0	0	510	0	800	0	0	800

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
Locally Raised Revenues	0	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,000

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

Vote:602 Rubirizi District**FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	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 District Production Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Production and Marketing	0	0	0	0	0	0	2,000	0	0	2,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,000
Locally Raised Revenues	0	0	7,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	7,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	7,000

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

Vote:602 Rubirizi District**FY 2020/21****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Output 01	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	7,000	0	0	7,000
Total cost of Health Management and Supervision	0	0	0	0	0	0	7,000	0	0	7,000
Total cost of Health	0	0	0	0	0	0	7,000	0	0	7,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	332	0	270
Locally Raised Revenues	332	0	270
Development Revenues	0	0	0
N/A			
Total Revenue Shares	332	0	270
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	332	0	270
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	332	0	270

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

Vote:602 Rubirizi District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	332	0	0	332	0	0	0	0	0
Total Cost of Output 02	0	332	0	0	332	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	332	0	0	332	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	332	0	0	332	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	270	0	0	270
Total Cost of Output 05	0	0	0	0	0	0	270	0	0	270
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	270	0	0	270
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	270	0	0	270
Total cost of Education	0	332	0	0	332	0	270	0	0	270

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	200
Locally Raised Revenues	0	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:602 Rubirizi District**FY 2020/21**

Non Wage	0	0	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	200

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 04	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	200	0	0	200
Total cost of Roads and Engineering	0	0	0	0	0	0	200	0	0	200

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	11,906	11,906	11,463
District Discretionary Development Equalization Grant	11,906	11,906	11,463
Total Revenue Shares	13,906	11,906	11,463
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	11,906	11,906	11,463

Vote:602 Rubirizi District

FY 2020/21

External Financing	0	0	0
Total Expenditure	13,906	11,906	11,463

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 09	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
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	11,906	0	11,906	0	0	11,463	0	11,463
Total Cost of Output 72	0	0	11,906	0	11,906	0	0	11,463	0	11,463
Total Cost of Class of Output Capital Purchases	0	0	11,906	0	11,906	0	0	11,463	0	11,463
Total cost of Local Government Planning Services	0	2,000	11,906	0	13,906	0	0	11,463	0	11,463
Total cost of Planning	0	2,000	11,906	0	13,906	0	0	11,463	0	11,463

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,939	608	6,142
Locally Raised Revenues	6,939	608	6,142
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,939	608	6,142
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,939	608	6,142

Vote:602 Rubirizi District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,939	608	6,142

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	6,939	0	0	6,939	0	6,142	0	0	6,142
Total Cost of Output 04	0	6,939	0	0	6,939	0	6,142	0	0	6,142
Total Cost of Class of Output Higher LG Services	0	6,939	0	0	6,939	0	6,142	0	0	6,142
Total cost of District and Urban Administration	0	6,939	0	0	6,939	0	6,142	0	0	6,142
Total cost of Administration	0	6,939	0	0	6,939	0	6,142	0	0	6,142

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,927	11,073	18,360
District Unconditional Grant (Non-Wage)	11,927	8,945	11,965
Locally Raised Revenues	4,000	2,128	6,395
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,927	11,073	18,360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,927	11,073	18,360
Development Expenditure			
Domestic Development	0	0	0

Vote:602 Rubirizi District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	15,927	11,073	18,360

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	15,927	0	0	15,927	0	18,360	0	0	18,360
Total Cost of Output 02	0	15,927	0	0	15,927	0	18,360	0	0	18,360
Total Cost of Class of Output Higher LG Services	0	15,927	0	0	15,927	0	18,360	0	0	18,360
Total cost of Financial Management and Accountability(LG)	0	15,927	0	0	15,927	0	18,360	0	0	18,360
Total cost of Finance	0	15,927	0	0	15,927	0	18,360	0	0	18,360

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,900	0	6,395
Locally Raised Revenues	1,900	0	6,395
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,900	0	6,395
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,900	0	6,395
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,900	0	6,395

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

Vote:602 Rubirizi District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,900	0	0	1,900	0	6,395	0	0	6,395
Total Cost of Output 01	0	1,900	0	0	1,900	0	6,395	0	0	6,395
Total Cost of Class of Output Higher LG Services	0	1,900	0	0	1,900	0	6,395	0	0	6,395
Total cost of Local Statutory Bodies	0	1,900	0	0	1,900	0	6,395	0	0	6,395
Total cost of Statutory Bodies	0	1,900	0	0	1,900	0	6,395	0	0	6,395

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,000
Locally Raised Revenues	0	0	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,000

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

Vote:602 Rubirizi District**FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of District Production Services	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Production and Marketing	0	0	0	0	0	0	3,000	0	0	3,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	710	0	334
Locally Raised Revenues	710	0	334
Development Revenues	0	0	0
N/A			
Total Revenue Shares	710	0	334
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	710	0	334
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	710	0	334

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

Vote:602 Rubirizi District

FY 2020/21

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	710	0	0	710	0	334	0	0	334
Total Cost of Output 01	0	710	0	0	710	0	334	0	0	334
Total Cost of Class of Output Higher LG Services	0	710	0	0	710	0	334	0	0	334
Total cost of Health Management and Supervision	0	710	0	0	710	0	334	0	0	334
Total cost of Health	0	710	0	0	710	0	334	0	0	334

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	334
Locally Raised Revenues	0	0	334
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	334
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	334
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	334

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

Vote:602 Rubirizi District**FY 2020/21****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	334	0	0	334
Total Cost of Output 05	0	0	0	0	0	0	334	0	0	334
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	334	0	0	334
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	334	0	0	334
Total cost of Education	0	0	0	0	0	0	334	0	0	334

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,473
Locally Raised Revenues	0	0	4,473
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	4,473
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,473
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,473

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

Vote:602 Rubirizi District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance											
228001 Maintenance - Civil		0	0	0	0	0	0	4,473	0	0	4,473
Total Cost of Output 04		0	0	0	0	0	0	4,473	0	0	4,473
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	4,473	0	0	4,473
Total cost of District, Urban and Community Access Roads		0	0	0	0	0	0	4,473	0	0	4,473
Total cost of Roads and Engineering		0	0	0	0	0	0	4,473	0	0	4,473

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,593	10,593	10,164
District Discretionary Development Equalization Grant	10,593	10,593	10,164
Total Revenue Shares	10,593	10,593	10,164
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,593	10,593	10,164
External Financing	0	0	0
Total Expenditure	10,593	10,593	10,164

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

Vote:602 Rubirizi District**FY 2020/21****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312104 Other Structures	0	0	10,593	0	10,593	0	0	10,164	0	10,164
Total Cost of Output 72	0	0	10,593	0	10,593	0	0	10,164	0	10,164
Total Cost of Class of Output Capital Purchases	0	0	10,593	0	10,593	0	0	10,164	0	10,164
Total cost of Local Government Planning Services	0	0	10,593	0	10,593	0	0	10,164	0	10,164
Total cost of Planning	0	0	10,593	0	10,593	0	0	10,164	0	10,164

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,817	0	4,234
Locally Raised Revenues	8,817	0	4,234
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,817	0	4,234
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,817	0	4,234
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,817	0	4,234

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

Vote:602 Rubirizi District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	8,817	0	0	8,817	0	4,234	0	0	4,234
Total Cost of Output 04	0	8,817	0	0	8,817	0	4,234	0	0	4,234
Total Cost of Class of Output Higher LG Services	0	8,817	0	0	8,817	0	4,234	0	0	4,234
Total cost of District and Urban Administration	0	8,817	0	0	8,817	0	4,234	0	0	4,234
Total cost of Administration	0	8,817	0	0	8,817	0	4,234	0	0	4,234

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,695	10,882	16,867
District Unconditional Grant (Non-Wage)	10,695	8,021	10,696
Locally Raised Revenues	0	2,861	6,171
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,695	10,882	16,867
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,695	10,882	16,867
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,695	10,882	16,867

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

Vote:602 Rubirizi District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	10,695	0	0	10,695	0	16,867	0	0	16,867
Total Cost of Output 02	0	10,695	0	0	10,695	0	16,867	0	0	16,867
Total Cost of Class of Output Higher LG Services	0	10,695	0	0	10,695	0	16,867	0	0	16,867
Total cost of Financial Management and Accountability(LG)	0	10,695	0	0	10,695	0	16,867	0	0	16,867
Total cost of Finance	0	10,695	0	0	10,695	0	16,867	0	0	16,867

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,317	0	6,171
Locally Raised Revenues	2,317	0	6,171
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,317	0	6,171
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,317	0	6,171
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,317	0	6,171

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

Vote:602 Rubirizi District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,317	0	0	2,317	0	6,171	0	0	6,171
Total Cost of Output 01	0	2,317	0	0	2,317	0	6,171	0	0	6,171
Total Cost of Class of Output Higher LG Services	0	2,317	0	0	2,317	0	6,171	0	0	6,171
Total cost of Local Statutory Bodies	0	2,317	0	0	2,317	0	6,171	0	0	6,171
Total cost of Statutory Bodies	0	2,317	0	0	2,317	0	6,171	0	0	6,171

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
Locally Raised Revenues	0	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,000

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

Vote:602 Rubirizi District**FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	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 District Production Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Production and Marketing	0	0	0	0	0	0	2,000	0	0	2,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	25,015	0	0
Other Transfers from Central Government	25,015	0	0
Total Revenue Shares	25,015	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	25,015	0	0
External Financing	0	0	0
Total Expenditure	25,015	0	0

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

Vote:602 Rubirizi District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312104 Other Structures	0	0	25,015	0	25,015	0	0	0	0	0
Total Cost of Output 72	0	0	25,015	0	25,015	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,015	0	25,015	0	0	0	0	0
Total cost of Natural Resources Management	0	0	25,015	0	25,015	0	0	0	0	0
Total cost of Natural Resources	0	0	25,015	0	25,015	0	0	0	0	0

SubCounty/Town Council/Division: KATERERA

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,030	10,031	9,633
District Discretionary Development Equalization Grant	10,030	10,031	9,633
Total Revenue Shares	10,030	10,031	9,633
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,030	10,031	9,633
External Financing	0	0	0
Total Expenditure	10,030	10,031	9,633

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

Vote:602 Rubirizi District**FY 2020/21****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312104 Other Structures	0	0	10,030	0	10,030	0	0	9,633	0	9,633
Total Cost of Output 72	0	0	10,030	0	10,030	0	0	9,633	0	9,633
Total Cost of Class of Output Capital Purchases	0	0	10,030	0	10,030	0	0	9,633	0	9,633
Total cost of Local Government Planning Services	0	0	10,030	0	10,030	0	0	9,633	0	9,633
Total cost of Planning	0	0	10,030	0	10,030	0	0	9,633	0	9,633

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,366
Locally Raised Revenues	0	0	1,366
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,366
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,366
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,366

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

Vote:602 Rubirizi District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	1,366	0	0	1,366
Total Cost of Output 04	0	0	0	0	0	0	1,366	0	0	1,366
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,366	0	0	1,366
Total cost of District and Urban Administration	0	0	0	0	0	0	1,366	0	0	1,366
Total cost of Administration	0	0	0	0	0	0	1,366	0	0	1,366

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,167	8,790	13,543
District Unconditional Grant (Non-Wage)	10,167	7,685	10,177
Locally Raised Revenues	1,000	1,105	3,366
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,167	8,790	13,543
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,167	8,790	13,543
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,167	8,790	13,543

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

Vote:602 Rubirizi District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	11,167	0	0	11,167	0	13,543	0	0	13,543
Total Cost of Output 02	0	11,167	0	0	11,167	0	13,543	0	0	13,543
Total Cost of Class of Output Higher LG Services	0	11,167	0	0	11,167	0	13,543	0	0	13,543
Total cost of Financial Management and Accountability(LG)	0	11,167	0	0	11,167	0	13,543	0	0	13,543
Total cost of Finance	0	11,167	0	0	11,167	0	13,543	0	0	13,543

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,366
Locally Raised Revenues	0	0	3,366
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	3,366
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,366
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,366

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

Vote:602 Rubirizi District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,366	0	0	3,366
Total Cost of Output 01	0	0	0	0	0	0	3,366	0	0	3,366
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,366	0	0	3,366
Total cost of Local Statutory Bodies	0	0	0	0	0	0	3,366	0	0	3,366
Total cost of Statutory Bodies	0	0	0	0	0	0	3,366	0	0	3,366

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,366
Locally Raised Revenues	0	0	3,366
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	3,366
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,366
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,366

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

Vote:602 Rubirizi District**FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	1,366	0	0	1,366
Total Cost of Output 03	0	0	0	0	0	0	1,366	0	0	1,366
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	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	3,366	0	0	3,366
Total cost of District Production Services	0	0	0	0	0	0	3,366	0	0	3,366
Total cost of Production and Marketing	0	0	0	0	0	0	3,366	0	0	3,366

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,000
Locally Raised Revenues	0	0	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,000

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

Vote:602 Rubirizi District**FY 2020/21****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Health Management and Supervision	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Health	0	0	0	0	0	0	3,000	0	0	3,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,300
Locally Raised Revenues	0	0	1,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,300

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

Vote:602 Rubirizi District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Output 04	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,300	0	0	1,300
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	1,300	0	0	1,300
Total cost of Roads and Engineering	0	0	0	0	0	0	1,300	0	0	1,300

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	22,960	0	0
Other Transfers from Central Government	22,960	0	0
Total Revenue Shares	22,960	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	22,960	0	0
External Financing	0	0	0
Total Expenditure	22,960	0	0

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

Vote:602 Rubirizi District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312104 Other Structures	0	0	22,960	0	22,960	0	0	0	0	0
Total Cost of Output 72	0	0	22,960	0	22,960	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	22,960	0	22,960	0	0	0	0	0
Total cost of Natural Resources Management	0	0	22,960	0	22,960	0	0	0	0	0
Total cost of Natural Resources	0	0	22,960	0	22,960	0	0	0	0	0

SubCounty/Town Council/Division: RUBIRIZI TC

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,646	14,647	14,656
Urban Discretionary Development Equalization Grant	14,646	14,647	14,656
Total Revenue Shares	14,646	14,647	14,656
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,646	14,647	14,656
External Financing	0	0	0
Total Expenditure	14,646	14,647	14,656

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

Vote:602 Rubirizi District**FY 2020/21****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312104 Other Structures	0	0	14,646	0	14,646	0	0	14,656	0	14,656
Total Cost of Output 72	0	0	14,646	0	14,646	0	0	14,656	0	14,656
Total Cost of Class of Output Capital Purchases	0	0	14,646	0	14,646	0	0	14,656	0	14,656
Total cost of Local Government Planning Services	0	0	14,646	0	14,646	0	0	14,656	0	14,656
Total cost of Planning	0	0	14,646	0	14,646	0	0	14,656	0	14,656

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	335	0
Locally Raised Revenues	0	335	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	335	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	0

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

N/A

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

Vote:602 Rubirizi District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	105,531	87,600	210,511
Locally Raised Revenues	16,500	20,054	17,438
Urban Unconditional Grant (Non-Wage)	0	0	34,921
Urban Unconditional Grant (Wage)	89,031	67,546	158,152
Development Revenues	0	0	0
N/A			
Total Revenue Shares	105,531	87,600	210,511
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	89,031	67,546	158,152
Non Wage	16,500	20,054	52,359
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	105,531	87,600	210,511

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	89,031	0	0	0	89,031	158,152	0	0	0	158,152
227001 Travel inland	0	16,500	0	0	16,500	0	52,359	0	0	52,359
Total Cost of Output 04	89,031	16,500	0	0	105,531	158,152	52,359	0	0	210,511
Total Cost of Class of Output Higher LG Services	89,031	16,500	0	0	105,531	158,152	52,359	0	0	210,511
Total cost of District and Urban Administration	89,031	16,500	0	0	105,531	158,152	52,359	0	0	210,511
Total cost of Administration	89,031	16,500	0	0	105,531	158,152	52,359	0	0	210,511

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

Vote:602 Rubirizi District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,450	49,207	9,359
Locally Raised Revenues	0	22,345	9,359
Urban Unconditional Grant (Non-Wage)	35,450	26,863	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	35,450	49,207	9,359
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,450	49,207	9,359
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	35,450	49,207	9,359

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	35,450	0	0	35,450	0	9,359	0	0	9,359
Total Cost of Output 02	0	35,450	0	0	35,450	0	9,359	0	0	9,359
Total Cost of Class of Output Higher LG Services	0	35,450	0	0	35,450	0	9,359	0	0	9,359
Total cost of Financial Management and Accountability(LG)	0	35,450	0	0	35,450	0	9,359	0	0	9,359
Total cost of Finance	0	35,450	0	0	35,450	0	9,359	0	0	9,359

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

Vote:602 Rubirizi District**FY 2020/21**

Recurrent Revenues	15,000	7,941	9,359
Locally Raised Revenues	15,000	7,941	9,359
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,000	7,941	9,359
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,000	7,941	9,359
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,000	7,941	9,359

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	9,359	0	0	9,359
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	4,800	0	0	4,800	0	0	0	0	0
Total Cost of Output 01	0	15,000	0	0	15,000	0	9,359	0	0	9,359
Total Cost of Class of Output Higher LG Services	0	15,000	0	0	15,000	0	9,359	0	0	9,359
Total cost of Local Statutory Bodies	0	15,000	0	0	15,000	0	9,359	0	0	9,359
Total cost of Statutory Bodies	0	15,000	0	0	15,000	0	9,359	0	0	9,359

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	257	0
Locally Raised Revenues	0	257	0
Development Revenues	0	0	0
N/A			

Vote:602 Rubirizi District**FY 2020/21**

Total Revenue Shares	0	257	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	0

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

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,000	1,756	9,000
Locally Raised Revenues	3,000	1,756	9,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,000	1,756	9,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	1,756	9,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	1,756	9,000

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

Vote:602 Rubirizi District

FY 2020/21

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	3,000	0	0	3,000	0	9,000	0	0	9,000
Total Cost of Output 01	0	3,000	0	0	3,000	0	9,000	0	0	9,000
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	9,000	0	0	9,000
Total cost of Health Management and Supervision	0	3,000	0	0	3,000	0	9,000	0	0	9,000
Total cost of Health	0	3,000	0	0	3,000	0	9,000	0	0	9,000

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	106,677	99,295	10,904
Locally Raised Revenues	13,837	1,675	10,904
Other Transfers from Central Government	92,840	97,620	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	106,677	99,295	10,904
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	106,677	99,295	10,904
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	106,677	99,295	10,904

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

Vote:602 Rubirizi District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	10,904	0	0	10,904
263367 Sector Conditional Grant (Non-Wage)	0	106,677	0	0	106,677	0	0	0	0	0
Total Cost of Output 55	0	106,677	0	0	106,677	0	10,904	0	0	10,904
Total Cost of Class of Output Lower Local Services	0	106,677	0	0	106,677	0	10,904	0	0	10,904
Total cost of District, Urban and Community Access Roads	0	106,677	0	0	106,677	0	10,904	0	0	10,904
Total cost of Roads and Engineering	0	106,677	0	0	106,677	0	10,904	0	0	10,904

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,220	945	0
Locally Raised Revenues	6,220	945	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,220	945	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,220	945	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,220	945	0

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

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1081 Community Mobilisation and Empowerment

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department											
227001 Travel inland		0	6,220	0	0	6,220	0	0	0	0	0
Total Cost of Output 17		0	6,220	0	0	6,220	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	6,220	0	0	6,220	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment		0	6,220	0	0	6,220	0	0	0	0	0
Total cost of Community Based Services		0	6,220	0	0	6,220	0	0	0	0	0