

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>417,954</b>	<b>185,335</b>	<b>499,215</b>
o/w Higher Local Government	154,000	57,623	152,710
o/w Lower Local Government	263,954	127,712	346,505
<b>Discretionary Government Transfers</b>	<b>2,751,324</b>	<b>1,409,426</b>	<b>2,932,604</b>
o/w Higher Local Government	2,264,317	1,143,809	2,311,854
o/w Lower Local Government	487,006	265,618	620,750
<b>Conditional Government Transfers</b>	<b>12,367,134</b>	<b>6,732,377</b>	<b>14,693,552</b>
o/w Higher Local Government	12,367,134	6,732,377	14,693,552
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>729,447</b>	<b>285,211</b>	<b>1,228,107</b>
o/w Higher Local Government	392,227	201,158	1,228,107
o/w Lower Local Government	337,220	84,053	0
<b>External Financing</b>	<b>365,001</b>	<b>192,080</b>	<b>212,811</b>
o/w Higher Local Government	365,001	192,080	212,811
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>16,630,860</b>	<b>8,804,429</b>	<b>19,566,288</b>
o/w Higher Local Government	15,542,680	8,327,046	18,599,033
o/w Lower Local Government	1,088,180	477,383	967,255

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Administration</b>	<b>2,278,748</b>	<b>1,440,998</b>	<b>3,427,034</b>
o/w Higher Local Government	2,009,181	1,319,691	2,973,605
o/w Lower Local Government	269,567	121,308	453,429
<b>Finance</b>	<b>465,252</b>	<b>239,375</b>	<b>435,101</b>
o/w Higher Local Government	219,713	111,422	253,949
o/w Lower Local Government	245,539	127,953	181,152
<b>Statutory Bodies</b>	<b>629,923</b>	<b>317,028</b>	<b>654,677</b>

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o/w Higher Local Government	585,352	287,022	575,564
o/w Lower Local Government	44,571	30,006	79,113
<b>Production and Marketing</b>	<b>1,000,871</b>	<b>514,866</b>	<b>1,274,255</b>
o/w Higher Local Government	1,000,871	514,609	1,228,764
o/w Lower Local Government	0	257	45,491
<b>Health</b>	<b>2,793,310</b>	<b>1,537,186</b>	<b>3,354,546</b>
o/w Higher Local Government	2,777,600	1,530,900	3,315,164
o/w Lower Local Government	15,710	6,286	39,381
<b>Education</b>	<b>7,482,706</b>	<b>3,776,793</b>	<b>8,035,347</b>
o/w Higher Local Government	7,480,374	3,776,793	8,034,192
o/w Lower Local Government	2,332	0	1,154
<b>Roads and Engineering</b>	<b>675,808</b>	<b>344,642</b>	<b>807,737</b>
o/w Higher Local Government	462,252	249,688	772,566
o/w Lower Local Government	213,556	94,953	35,172
<b>Water</b>	<b>410,391</b>	<b>261,995</b>	<b>597,601</b>
o/w Higher Local Government	410,391	261,995	597,601
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>333,157</b>	<b>86,452</b>	<b>432,013</b>
o/w Higher Local Government	182,157	86,452	431,113
o/w Lower Local Government	151,000	0	900
<b>Community Based Services</b>	<b>228,091</b>	<b>90,718</b>	<b>207,865</b>
o/w Higher Local Government	216,871	88,853	205,865
o/w Lower Local Government	11,220	1,865	2,000
<b>Planning</b>	<b>234,374</b>	<b>142,982</b>	<b>242,308</b>
o/w Higher Local Government	99,690	62,463	113,345
o/w Lower Local Government	134,684	80,519	128,963
<b>Internal Audit</b>	<b>41,414</b>	<b>18,142</b>	<b>40,646</b>
o/w Higher Local Government	41,414	17,807	40,646
o/w Lower Local Government	0	335	0
<b>Trade, Industry and Local Development</b>	<b>56,815</b>	<b>33,253</b>	<b>57,159</b>
o/w Higher Local Government	56,815	33,253	56,659

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o/w Lower Local Government	0	0	500
<b>Grand Total</b>	<b>16,630,860</b>	<b>8,804,429</b>	<b>19,566,288</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>15,542,680</i></b>	<b><i>8,340,947</i></b>	<b><i>18,599,033</i></b>
<i>o/w: Wage:</i>	<i>8,921,941</i>	<i>4,460,970</i>	<i>8,994,298</i>
<i>Non-Wage Reccurent:</i>	<i>3,306,186</i>	<i>1,716,925</i>	<i>5,322,962</i>
<i>Domestic Devt:</i>	<i>2,949,553</i>	<i>1,970,972</i>	<i>4,068,962</i>
<i>External Financing:</i>	<i>365,001</i>	<i>192,080</i>	<i>212,811</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,088,180</i></b>	<b><i>463,482</i></b>	<b><i>967,255</i></b>
<i>o/w: Wage:</i>	<i>178,062</i>	<i>89,031</i>	<i>316,304</i>
<i>Non-Wage Reccurent:</i>	<i>626,434</i>	<i>293,932</i>	<i>522,088</i>
<i>Domestic Devt:</i>	<i>283,684</i>	<i>80,519</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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>417,954</b>	<b>185,335</b>	<b>499,215</b>
Agency Fees	15,791	4,112	15,791
Animal & Crop Husbandry related Levies	13,686	200	13,686
Application Fees	13,000	8,462	13,000
Business licenses	10,760	19,712	22,428
Ground rent	1,000	0	0
Inspection Fees	6,310	3,853	9,715
Land Fees	7,000	1,618	9,581
Liquor licenses	66,000	11,010	17,440
Local Hotel Tax	12,630	17,920	20,051
Local Services Tax	74,000	24,709	80,000
Lock-up Fees	6,300	7,860	12,920
Market /Gate Charges	74,577	48,997	165,934
Miscellaneous receipts/income	20,000	2,372	22,063
Occupational Permits	0	0	1,999
Other Fees and Charges	68,300	12,562	78,755
Other licenses	16,000	7,371	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,000	1,003	8,929
Registration of Businesses	5,600	552	4,793
Royalties	0	0	1,800
Sale of (Produced) Government Properties/Assets	0	0	330
<b>2a. Discretionary Government Transfers</b>	<b>2,751,324</b>	<b>1,409,426</b>	<b>2,932,604</b>
District Discretionary Development Equalization Grant	172,057	114,705	165,702
District Unconditional Grant (Non-Wage)	552,267	276,134	602,402
District Unconditional Grant (Wage)	1,744,795	872,398	1,744,795
Urban Discretionary Development Equalization Grant	30,530	20,353	30,657
Urban Unconditional Grant (Non-Wage)	73,613	36,806	72,744
Urban Unconditional Grant (Wage)	178,062	89,031	316,304
<b>2b. Conditional Government Transfer</b>	<b>12,367,134</b>	<b>6,732,377</b>	<b>14,693,552</b>
Sector Conditional Grant (Wage)	7,177,146	3,588,573	7,249,503
Sector Conditional Grant (Non-Wage)	1,358,050	520,599	1,790,768
Sector Development Grant	2,354,848	1,569,899	3,230,011
Transitional Development Grant	519,802	346,535	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	167,849	1,684,093
<b>2c. Other Government Transfer</b>	<b>729,447</b>	<b>285,211</b>	<b>1,228,107</b>
Support to PLE (UNEB)	11,816	0	8,972
Uganda Road Fund (URF)	548,436	282,921	679,029
Uganda Wildlife Authority (UWA)	156,000	0	251,654
Uganda Women Entrepreneurship Program(UWEP)	0	0	13,352
Youth Livelihood Programme (YLP)	13,195	2,290	0
Results Based Financing (RBF)	0	0	275,100
<b>3. External Financing</b>	<b>365,001</b>	<b>192,080</b>	<b>212,811</b>
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	105,857	99,949
Medicins Sans Frontiers	10,000	3,822	10,000
<b>Total Revenues shares</b>	<b>16,630,860</b>	<b>8,804,429</b>	<b>19,566,288</b>

**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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,501,816</b>	<b>981,446</b>	<b>2,466,855</b>
District Unconditional Grant (Non-Wage)	43,284	22,706	60,100
District Unconditional Grant (Wage)	473,523	236,761	473,523
General Public Service Pension Arrears (Budgeting)	441,796	441,796	0
Gratuity for Local Governments	335,697	167,849	1,684,093
Locally Raised Revenues	27,720	15,206	29,764
Pension for Local Governments	165,336	82,668	219,376
Salary arrears (Budgeting)	14,459	14,459	0
<b>Development Revenues</b>	<b>507,365</b>	<b>338,245</b>	<b>506,750</b>
District Discretionary Development Equalization Grant	7,365	4,912	6,750
Transitional Development Grant	500,000	333,333	500,000
<b>Total Revenues shares</b>	<b>2,009,181</b>	<b>1,319,691</b>	<b>2,973,605</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	473,523	235,971	473,523
Non Wage	1,028,293	452,264	1,993,332
<b>Development Expenditure</b>			
Domestic Development	507,365	171,577	506,750
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,009,181</b>	<b>859,812</b>	<b>2,973,605</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>	<b>Draft Budget Estimates for FY 2020/21</b>
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## Vote:602 Rubirizi District

FY 2020/21

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
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	26,400	0	0	26,400
227004 Fuel, Lubricants and Oils	0	26,152	0	0	26,152	0	26,400	0	0	26,400
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
<b>Total Cost of output138101</b>	<b>473,523</b>	<b>1,007,993</b>	<b>0</b>	<b>0</b>	<b>1,481,516</b>	<b>473,523</b>	<b>1,973,710</b>	<b>0</b>	<b>0</b>	<b>2,447,233</b>
<b>138102 Human Resource Management Services</b>										
227001 Travel inland	0	3,200	0	0	3,200	0	6,192	0	0	6,192
<b>Total Cost of output138102</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>6,192</b>	<b>0</b>	<b>0</b>	<b>6,192</b>
<b>138103 Capacity Building for HLG</b>										
221003 Staff Training	0	0	0	0	0	0	0	4,250	0	4,250
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,250</b>	<b>0</b>	<b>4,250</b>
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of output138104</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138105 Public Information Dissemination</b>										
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
<b>Total Cost of output138105</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>3,090</b>	<b>0</b>	<b>0</b>	<b>3,090</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	1	0	0	1
<b>Total Cost of output138106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>

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# FY 2020/21

## 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
<b>Total Cost of output138109</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>4,808</b>	<b>0</b>	<b>0</b>	<b>4,808</b>

## 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
<b>Total Cost of output138111</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,612</b>	<b>0</b>	<b>0</b>	<b>2,612</b>

## 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
<b>Total Cost of output138112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,919</b>	<b>0</b>	<b>0</b>	<b>2,919</b>
<b>Total Cost of Higher LG Services</b>	<b>473,523</b>	<b>1,028,293</b>	<b>0</b>	<b>0</b>	<b>1,501,816</b>	<b>473,523</b>	<b>1,993,332</b>	<b>4,250</b>	<b>0</b>	<b>2,471,105</b>

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*

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



## Vote:602 Rubirizi District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>219,713</b>	<b>105,458</b>	<b>246,949</b>
District Unconditional Grant (Non-Wage)	32,272	16,136	62,264
District Unconditional Grant (Wage)	159,721	79,861	159,721
Locally Raised Revenues	27,720	9,462	24,964
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
District Discretionary Development Equalization Grant	0	0	7,000
<b>Total Revenues shares</b>	<b>219,713</b>	<b>105,458</b>	<b>253,949</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	159,721	64,132	159,721
Non Wage	59,992	25,598	87,228
<b>Development Expenditure</b>			
Domestic Development	0	0	7,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>219,713</b>	<b>89,730</b>	<b>253,949</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	159,721	0	0	0	159,721	159,721	0	0	0	159,721
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
<b>Total Cost of output148101</b>	<b>159,721</b>	<b>33,331</b>	<b>0</b>	<b>0</b>	<b>193,052</b>	<b>159,721</b>	<b>25,198</b>	<b>0</b>	<b>0</b>	<b>184,920</b>

## 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
<b>Total Cost of output148102</b>	<b>0</b>	<b>12,276</b>	<b>0</b>	<b>0</b>	<b>12,276</b>	<b>0</b>	<b>10,370</b>	<b>0</b>	<b>0</b>	<b>10,370</b>

## 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
<b>Total Cost of output148103</b>	<b>0</b>	<b>3,950</b>	<b>0</b>	<b>0</b>	<b>3,950</b>	<b>0</b>	<b>9,873</b>	<b>0</b>	<b>0</b>	<b>9,873</b>

## 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
<b>Total Cost of output148104</b>	<b>0</b>	<b>5,060</b>	<b>0</b>	<b>0</b>	<b>5,060</b>	<b>0</b>	<b>6,077</b>	<b>0</b>	<b>0</b>	<b>6,077</b>

## 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
<b>Total Cost of output148105</b>	<b>0</b>	<b>5,375</b>	<b>0</b>	<b>0</b>	<b>5,375</b>	<b>0</b>	<b>5,710</b>	<b>0</b>	<b>0</b>	<b>5,710</b>

**148106 Integrated Financial Management System**

221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>159,721</b>	<b>59,992</b>	<b>0</b>	<b>0</b>	<b>219,713</b>	<b>159,721</b>	<b>87,228</b>	<b>0</b>	<b>0</b>	<b>246,949</b>

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**

<i>LCII: KASHARARA</i>	<i>District Head Quarters</i>	<i>Building Construction - Stores-264</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>7,000</i>
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<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>159,721</b>	<b>59,992</b>	<b>0</b>	<b>0</b>	<b>219,713</b>	<b>159,721</b>	<b>87,228</b>	<b>7,000</b>	<b>0</b>	<b>253,949</b>
<b>Total cost of Finance</b>	<b>159,721</b>	<b>59,992</b>	<b>0</b>	<b>0</b>	<b>219,713</b>	<b>159,721</b>	<b>87,228</b>	<b>7,000</b>	<b>0</b>	<b>253,949</b>

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## Statutory Bodies

## B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>585,352</b>	<b>287,022</b>	<b>575,564</b>
District Unconditional Grant (Non-Wage)	319,146	159,573	309,115
District Unconditional Grant (Wage)	238,485	119,243	238,485
Locally Raised Revenues	27,720	8,206	27,964
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>585,352</b>	<b>287,022</b>	<b>575,564</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	238,485	107,259	238,485
Non Wage	346,866	114,405	337,079
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>585,352</b>	<b>221,664</b>	<b>575,564</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	214,149	0	0	0	214,149	214,149	0	0	0	214,149
211103 Allowances (Incl. Casuals, Temporary)	0	196,666	0	0	196,666	0	122,520	0	0	122,520
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	71,640	0	0	71,640
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
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	15,777	0	0	15,777
282101 Donations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output138201</b>	<b>214,149</b>	<b>232,344</b>	<b>0</b>	<b>0</b>	<b>446,493</b>	<b>214,149</b>	<b>222,815</b>	<b>0</b>	<b>0</b>	<b>436,964</b>

**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
<b>Total Cost of output138202</b>	<b>0</b>	<b>7,570</b>	<b>0</b>	<b>0</b>	<b>7,570</b>	<b>0</b>	<b>8,491</b>	<b>0</b>	<b>0</b>	<b>8,491</b>

**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
<b>Total Cost of output138203</b>	<b>24,336</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>46,336</b>	<b>24,336</b>	<b>19,621</b>	<b>0</b>	<b>0</b>	<b>43,957</b>

**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
<b>Total Cost of output138204</b>	<b>0</b>	<b>7,062</b>	<b>0</b>	<b>0</b>	<b>7,062</b>	<b>0</b>	<b>7,062</b>	<b>0</b>	<b>0</b>	<b>7,062</b>

**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
<b>Total Cost of output138205</b>	<b>0</b>	<b>13,840</b>	<b>0</b>	<b>0</b>	<b>13,840</b>	<b>0</b>	<b>13,840</b>	<b>0</b>	<b>0</b>	<b>13,840</b>
<b>138206 LG Political and executive oversight</b>										
221009 Welfare and Entertainment	0	1,920	0	0	1,920	0	0	0	0	0
227001 Travel inland	0	10,080	0	0	10,080	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	35,400	0	0	35,400	0	36,600	0	0	36,600
<b>Total Cost of output138206</b>	<b>0</b>	<b>47,400</b>	<b>0</b>	<b>0</b>	<b>47,400</b>	<b>0</b>	<b>48,600</b>	<b>0</b>	<b>0</b>	<b>48,600</b>
<b>138207 Standing Committees Services</b>										
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
<b>Total Cost of output138207</b>	<b>0</b>	<b>16,650</b>	<b>0</b>	<b>0</b>	<b>16,650</b>	<b>0</b>	<b>16,650</b>	<b>0</b>	<b>0</b>	<b>16,650</b>
<b>Total Cost of Higher LG Services</b>	<b>238,485</b>	<b>346,866</b>	<b>0</b>	<b>0</b>	<b>585,352</b>	<b>238,485</b>	<b>337,079</b>	<b>0</b>	<b>0</b>	<b>575,564</b>
<b>Total cost of Local Statutory Bodies</b>	<b>238,485</b>	<b>346,866</b>	<b>0</b>	<b>0</b>	<b>585,352</b>	<b>238,485</b>	<b>337,079</b>	<b>0</b>	<b>0</b>	<b>575,564</b>
<b>Total cost of Statutory Bodies</b>	<b>238,485</b>	<b>346,866</b>	<b>0</b>	<b>0</b>	<b>585,352</b>	<b>238,485</b>	<b>337,079</b>	<b>0</b>	<b>0</b>	<b>575,564</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>905,315</b>	<b>450,905</b>	<b>886,225</b>
District Unconditional Grant (Non-Wage)	1,000	500	1,000
District Unconditional Grant (Wage)	111,767	55,884	111,767
Locally Raised Revenues	5,000	748	8,183
Sector Conditional Grant (Non-Wage)	212,762	106,381	190,489
Sector Conditional Grant (Wage)	574,786	287,393	574,786
<b>Development Revenues</b>	<b>95,555</b>	<b>63,704</b>	<b>342,538</b>
District Discretionary Development Equalization Grant	3,000	2,000	3,000
Sector Development Grant	92,555	61,704	339,538
<b>Total Revenues shares</b>	<b>1,000,871</b>	<b>514,609</b>	<b>1,228,764</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	686,553	296,113	686,553
Non Wage	218,762	95,916	199,672
<b>Development Expenditure</b>			
Domestic Development	95,555	1,800	342,538
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000,871</b>	<b>393,829</b>	<b>1,228,764</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
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
<b>Total Cost of output018101</b>	<b>574,786</b>	<b>136,975</b>	<b>0</b>	<b>0</b>	<b>711,761</b>	<b>574,786</b>	<b>121,752</b>	<b>0</b>	<b>0</b>	<b>696,538</b>
<b>Total Cost of Higher LG Services</b>	<b>574,786</b>	<b>136,975</b>	<b>0</b>	<b>0</b>	<b>711,761</b>	<b>574,786</b>	<b>121,752</b>	<b>0</b>	<b>0</b>	<b>696,538</b>
<b>Total cost of Agricultural Extension Services</b>	<b>574,786</b>	<b>136,975</b>	<b>0</b>	<b>0</b>	<b>711,761</b>	<b>574,786</b>	<b>121,752</b>	<b>0</b>	<b>0</b>	<b>696,538</b>

## 0182 District Production Services

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

## 018203 Livestock Vaccination and Treatment

227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output018203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 018204 Fisheries regulation

227001 Travel inland	0	8,000	0	0	8,000	0	5,500	0	0	5,500
<b>Total Cost of output018204</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

## 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
<b>Total Cost of output018205</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## 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
<b>Total Cost of output018207</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>4,500</b>	<b>3,000</b>	<b>0</b>	<b>7,500</b>

## 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
<b>Total Cost of output018211</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018212 District Production Management Services

211101 General Staff Salaries	111,767	0	0	0	111,767	111,767	0	0	0	111,767
211103 Allowances (Incl. Casuals, Temporary)	0	1,620	0	0	1,620	0	1,620	0	0	1,620
221002 Workshops and Seminars	0	5,000	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	2,250	0	0	2,250
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	30,950	0	0	30,950



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228002 Maintenance - Vehicles	0	19,000	0	0	19,000	0	10,000	0	0	10,000
<b>Total Cost of output018212</b>	<b>111,767</b>	<b>47,787</b>	<b>0</b>	<b>0</b>	<b>159,554</b>	<b>111,767</b>	<b>54,919</b>	<b>0</b>	<b>0</b>	<b>166,687</b>
<b>Total Cost of Higher LG Services</b>	<b>111,767</b>	<b>81,787</b>	<b>0</b>	<b>0</b>	<b>193,554</b>	<b>111,767</b>	<b>77,919</b>	<b>3,000</b>	<b>0</b>	<b>192,687</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	16,977	0	16,977
<b>Total for LCIII: RUBIRIZI TC</b>	<b>County: BUNYARUGURU</b>				<b>16,977</b>					
LCII: KASHARARA	RUBIRIZI DISTRICT HEADQUARTERS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant		16,977				
312201 Transport Equipment	0	0	0	0	0	0	0	105,000	0	105,000
<b>Total for LCIII: RUBIRIZI TC</b>	<b>County: BUNYARUGURU</b>				<b>105,000</b>					
LCII: KASHARARA	RUBIRIZI DISTRICT HEADQUARTERS	Transport Equipment - Boats-1904		Source: Sector Development Grant		15,000				
LCII: KASHARARA	RUBIRIZI DISTRICT HEADQUARTERS	Transport Equipment - Motorcycles-1920		Source: Sector Development Grant		90,000				
312203 Furniture & Fixtures	0	0	0	0	0	0	0	9,656	0	9,656
<b>Total for LCIII: RUBIRIZI TC</b>	<b>County: BUNYARUGURU</b>				<b>9,656</b>					
LCII: KASHARARA	District headquarters	Furniture and Fixtures - Assorted Equipment-628		Source: Sector Development Grant		9,656				
312213 ICT Equipment	0	0	5,000	0	5,000	0	0	2,500	0	2,500
<b>Total for LCIII: RUBIRIZI TC</b>	<b>County: BUNYARUGURU</b>				<b>2,500</b>					
LCII: KASHARARA	District headquarters	ICT - Laptop (Notebook Computer) -779		Source: Sector Development Grant		2,500				
312301 Cultivated Assets	0	0	90,555	0	90,555	0	0	205,405	0	205,405
<b>Total for LCIII: RUBIRIZI TC</b>	<b>County: BUNYARUGURU</b>				<b>205,405</b>					
LCII: KASHARARA	RUBIRIZI DISTRICT HEADQUARTERS	Cultivated Assets - Cattle-420		Source: Sector Development Grant		2,500				
LCII: KASHARARA	RUBIRIZI DISTRICT HEADQUARTERS	Cultivated Assets - Piggery-423		Source: Sector Development Grant		37,000				
LCII: KASHARARA	RUBIRIZI DISTRICT HEADQUARTERS	Cultivated Assets - Plantation-424		Source: Sector Development Grant		165,905				
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>95,555</b>	<b>0</b>	<b>95,555</b>	<b>0</b>	<b>0</b>	<b>339,538</b>	<b>0</b>	<b>339,538</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>95,555</b>	<b>0</b>	<b>95,555</b>	<b>0</b>	<b>0</b>	<b>339,538</b>	<b>0</b>	<b>339,538</b>

# Vote:602 Rubirizi District

**FY 2020/21**

Total cost of District Production Services	111,767	81,787	95,555	0	289,109	111,767	77,919	342,538	0	532,225
Total cost of Production and Marketing	686,553	218,762	95,555	0	1,000,871	686,553	199,672	342,538	0	1,228,764

## Vote:602 Rubirizi District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,772,470</b>	<b>881,399</b>	<b>2,172,657</b>
District Unconditional Grant (Non-Wage)	1,000	718	1,000
District Unconditional Grant (Wage)	148,515	67,956	148,515
Locally Raised Revenues	5,000	3,748	4,503
Other Transfers from Central Government	0	0	275,100
Sector Conditional Grant (Non-Wage)	124,093	62,046	177,320
Sector Conditional Grant (Wage)	1,493,862	746,931	1,566,220
<b>Development Revenues</b>	<b>1,005,130</b>	<b>649,500</b>	<b>1,142,508</b>
District Discretionary Development Equalization Grant	10,000	6,667	9,297
External Financing	319,000	192,080	162,913
Sector Development Grant	676,130	450,754	970,298
<b>Total Revenues shares</b>	<b>2,777,600</b>	<b>1,530,900</b>	<b>3,315,164</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,642,377	782,031	1,714,734
Non Wage	130,093	66,512	457,923
<b>Development Expenditure</b>			
Domestic Development	686,130	147,203	979,595
External Financing	319,000	0	162,913
<b>Total Expenditure</b>	<b>2,777,600</b>	<b>995,746</b>	<b>3,315,164</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	8,866	0	0	8,866
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# Vote:602 Rubirizi District

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<b>Total for LCIII: KICHWAMBA</b>	<b>County: BUNYARUGURU</b>	<b>2,955</b>
<i>LCII: KATARA</i>	<i>ST CHARLES AIDS PROG</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,955</i>
<b>Total for LCIII: RUTOTO</b>	<b>County: BUNYARUGURU</b>	<b>2,955</b>
<i>LCII: BURURUMA</i>	<i>RUTOTO DISPENSARY PHC</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,955</i>
<b>Total for LCIII: RUBIRIZI TC</b>	<b>County: BUNYARUGURU</b>	<b>2,955</b>
<i>LCII: KABETE</i>	<i>RUGAZI MISSION DISPENSARY</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,955</i>
263369 Support Services Conditional Grant (Non-Wage)	0 6,297 0 0 6,297 0 0 0 0	0
<b>Total Cost of output088153</b>	<b>0 6,297 0 0 6,297 0 8,866 0 0</b>	<b>8,866</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>		
263367 Sector Conditional Grant (Non-Wage)	0 0 0 0 0 0 141,856 0 0	141,856
<b>Total for LCIII: KICHWAMBA</b>	<b>County: BUNYARUGURU</b>	<b>17,732</b>
<i>LCII: KICHWAMBA</i>	<i>KICHWAMBA HEALTH CENTRE III</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,821</i>
<i>LCII: RUMURI</i>	<i>RUMURI HEALTH CENTRE II</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,911</i>
<b>Total for LCIII: RYERU</b>	<b>County: BUNYARUGURU</b>	<b>17,732</b>
<i>LCII: Eastern ward</i>	<i>RYERU SUB COUNTY HEALTH SERVIC</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,911</i>
<i>LCII: MUBANDA</i>	<i>MUSHUMBA HC III</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,821</i>
<b>Total for LCIII: KATUNGURU</b>	<b>County: BUNYARUGURU</b>	<b>29,553</b>
<i>LCII: KASHAKA</i>	<i>KASHAKA HEALTH CENTRE II</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,911</i>
<i>LCII: KATUNGURU</i>	<i>KATUNGURU HEALTH CENTRE III</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,821</i>
<i>LCII: KAZINGA</i>	<i>KAZINGA HEALTH CENTRE II</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,911</i>
<i>LCII: KISENYI</i>	<i>KISENYI HEALTH CENTRE II</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,911</i>

## Vote:602 Rubirizi District

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<b>Total for LCIII: MAGAMBO</b>	<b>County: BUNYARUGURU</b>	<b>5,911</b>
LCII: BUTOHA	BUTOHA Source: Sector Conditional Grant (Non-Wage)	5,911
	HEALTH CENTRE II	
<b>Total for LCIII: RUTOTO</b>	<b>County: BUNYARUGURU</b>	<b>17,732</b>
LCII: BURURUMA	Ndangaro HC II Source: Sector Conditional Grant (Non-Wage)	5,911
LCII: KASENYI	Ndagaro Source: Sector Conditional Grant (Non-Wage)	11,821
<b>Total for LCIII: RUBIRIZI TC</b>	<b>County: BUNYARUGURU</b>	<b>23,643</b>
LCII: NYAKASHARU	RUGAZI HC IV Source: Sector Conditional Grant (Non-Wage)	23,643
<b>Total for LCIII: KATANDA</b>	<b>County: KATERERA</b>	<b>5,911</b>
LCII: MUNYONYI	MUNYONYI HC II Source: Sector Conditional Grant (Non-Wage)	5,911
<b>Total for LCIII: KATERERA TOWN COUNCIL</b>	<b>County: KATERERA</b>	<b>11,821</b>
LCII: KACU WARD	KATERERA Source: Sector Conditional Grant (Non-Wage)	11,821
	HCIII	
<b>Total for LCIII: KYABAKARA</b>	<b>County: KATERERA</b>	<b>5,911</b>
LCII: KYABAKARA	KYABAKARA Source: Sector Conditional Grant (Non-Wage)	5,911
	HEALTH CENTRE II	
<b>Total for LCIII: KIRUGU</b>	<b>County: KATERERA</b>	<b>5,911</b>
LCII: Kyenzaza	KIRUGU SUB COUNTY Source: Sector Conditional Grant (Non-Wage)	5,911
	HEALTH SERVI	
263369 Support Services Conditional Grant (Non-Wage)	0 93,473 0 0 93,473 0 238,900 0 0	238,900
<b>Total for LCIII: KICHWAMBA</b>	<b>County: BUNYARUGURU</b>	<b>44,725</b>
LCII: KICHWAMBA	Kichwamba HC III Source: Other Transfers from Central Government	44,725
<b>Total for LCIII: KATUNGURU</b>	<b>County: BUNYARUGURU</b>	<b>27,860</b>
LCII: KATUNGURU	Katunguru HC III Source: Other Transfers from Central Government	27,860
<b>Total for LCIII: RUBIRIZI TC</b>	<b>County: BUNYARUGURU</b>	<b>100,725</b>
LCII: NYAKASHARU	rugazi hciv Source: Other Transfers from Central Government	100,725
	Rugazi HCIV	
<b>Total for LCIII: KATERERA TOWN COUNCIL</b>	<b>County: KATERERA</b>	<b>65,590</b>
LCII: MUYENGA WARD	Katerera HC III Source: Other Transfers from Central Government	65,590
	Katerera HC III	
<b>Total Cost of output088154</b>	<b>0 93,473 0 0 93,473 0 380,756 0 0</b>	<b>380,756</b>
<b>Total Cost of Lower Local Services</b>	<b>0 99,771 0 0 99,771 0 389,622 0 0</b>	<b>389,622</b>
<b>Total cost of Primary Healthcare</b>	<b>0 99,771 0 0 99,771 0 389,622 0 0</b>	<b>389,622</b>

## Vote:602 Rubirizi District

FY 2020/21

## 0883 Health Management and Supervision

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

## 088301 Healthcare Management Services

211101 General Staff Salaries	1,642,377	0	0	0	1,642,377	1,714,734	0	0	0	1,714,734
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	1,200	0	0	1,200
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	53,289	0	0	53,289
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	0	0	0	0
<b>Total Cost of output088301</b>	<b>1,642,377</b>	<b>30,322</b>	<b>0</b>	<b>0</b>	<b>1,672,699</b>	<b>1,714,734</b>	<b>68,301</b>	<b>0</b>	<b>0</b>	<b>1,783,035</b>

## 088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	0	0	319,000	319,000	0	0	0	162,913	162,913
<b>Total Cost of output088302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319,000</b>	<b>319,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,913</b>	<b>162,913</b>
<b>Total Cost of Higher LG Services</b>	<b>1,642,377</b>	<b>30,322</b>	<b>0</b>	<b>319,000</b>	<b>1,991,699</b>	<b>1,714,734</b>	<b>68,301</b>	<b>0</b>	<b>162,913</b>	<b>1,945,948</b>

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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## Vote:602 Rubirizi District

FY 2020/21

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

# Vote:602 Rubirizi District

**FY 2020/21**

Total cost of Health Management and Supervision	1,642,377	30,322	686,130	319,000	2,677,829	1,714,734	68,301	979,595	162,913	2,925,543
Total cost of Health	1,642,377	130,093	686,130	319,000	2,777,600	1,714,734	457,923	979,595	162,913	3,315,164



## Vote:602 Rubirizi District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,177,834</b>	<b>2,921,767</b>	<b>6,530,633</b>
District Unconditional Grant (Non-Wage)	3,000	436	2,999
District Unconditional Grant (Wage)	98,966	49,483	98,966
Locally Raised Revenues	5,000	748	4,503
Other Transfers from Central Government	11,816	0	8,972
Sector Conditional Grant (Non-Wage)	950,555	316,852	1,306,696
Sector Conditional Grant (Wage)	5,108,497	2,554,249	5,108,497
<b>Development Revenues</b>	<b>1,302,539</b>	<b>855,026</b>	<b>1,503,559</b>
District Discretionary Development Equalization Grant	17,371	11,581	20,062
External Financing	20,000	0	33,749
Sector Development Grant	1,265,169	843,446	1,449,749
<b>Total Revenues shares</b>	<b>7,480,374</b>	<b>3,776,793</b>	<b>8,034,192</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,207,464	2,449,675	5,207,464
Non Wage	970,371	320,038	1,323,170
<b>Development Expenditure</b>			
Domestic Development	1,282,539	4,601	1,469,811
External Financing	20,000	0	33,749
<b>Total Expenditure</b>	<b>7,480,374</b>	<b>2,774,314</b>	<b>8,034,192</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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	
<b>078151 Primary Schools Services UPE (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	376,041	0	0	376,041	0	374,205	0	0	374,205

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<b>Total for LCIII: KICHWAMBA</b>	<b>County: BUNYARUGURU</b>	<b>28,716</b>
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
<b>Total for LCIII: RYERU</b>	<b>County: BUNYARUGURU</b>	<b>23,862</b>
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
<b>Total for LCIII: KATUNGURU</b>	<b>County: BUNYARUGURU</b>	<b>16,866</b>
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
<b>Total for LCIII: MAGAMBO</b>	<b>County: BUNYARUGURU</b>	<b>14,604</b>
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
<b>Total for LCIII: RUTOTO</b>	<b>County: BUNYARUGURU</b>	<b>46,182</b>
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
<b>Total for LCIII: RUBIRIZI TC</b>	<b>County: BUNYARUGURU</b>	<b>9,516</b>
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
<b>Total for LCIII: KATANDA</b>	<b>County: KATERERA</b>	<b>52,068</b>
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
<b>Total for LCIII: KATERERA TOWN COUNCIL</b>	<b>County: KATERERA</b>		<b>52,938</b>
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
<b>Total for LCIII: KYABAKARA</b>	<b>County: KATERERA</b>		<b>44,301</b>
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
<b>Total for LCIII: KIRUGU</b>	<b>County: KATERERA</b>		<b>37,044</b>
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												
312104 Other Structures		0	0	0	0	0	0	0	100,000	0	100,000	
Total for LCIII: KATANDA					County: KATERERA					100,000		
LCII: KATANDA		Nsooko primary school		Construction Services - New Structures-402		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 Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078201 Secondary Teaching Services

211101 General Staff Salaries	541,598	0	0	0	541,598	1,488,935	0	0	0	1,488,935
<b>Total Cost of output078201</b>	<b>541,598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>541,598</b>	<b>1,488,935</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,488,935</b>
<b>Total Cost of Higher LG Services</b>	<b>541,598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>541,598</b>	<b>1,488,935</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,488,935</b>

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	631,059	0	0	631,059
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**Total for LCIII: KICHWAMBA** County: BUNYARUGURU **117,315**

LCII: KATARA ARCHBISHOP BAKYENGA VOC. S.S Source: Sector Conditional Grant (Non-Wage) 117,315

**Total for LCIII: RYERU** County: BUNYARUGURU **12,375**

LCII: BUZENGA RYERU SEED SECONDARY SCHOOL Source: Sector Conditional Grant (Non-Wage) 12,375

**Total for LCIII: MAGAMBO** County: BUNYARUGURU **34,650**

LCII: RUGAZI KATUNGURU SEED SS Source: Sector Conditional Grant (Non-Wage) 34,650

**Total for LCIII: KIRUGU** County: KATERERA **142,362**

LCII: KIRUGU NDEKYE S.S.S Source: Sector Conditional Grant (Non-Wage) 142,362

**Total for LCIII: Missing Subcounty** County: Missing County **324,357**

LCII: Missing Parish KIRUGU S.S Source: Sector Conditional Grant (Non-Wage) 112,332

LCII: Missing Parish MWONGYERA SS Source: Sector Conditional Grant (Non-Wage) 54,450

LCII: Missing Parish ST MICHAEL H/S RUGAZI Source: Sector Conditional Grant (Non-Wage) 157,575

**Total Cost of output078251** 0 538,110 0 0 **538,110** 0 631,059 0 0 **631,059**

**Total Cost of Lower Local Services** 0 538,110 0 0 **538,110** 0 631,059 0 0 **631,059**

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	1,189,462	0	1,189,462
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**Total for LCIII: KICHWAMBA** County: BUNYARUGURU **344,284**

LCII: KICHWAMBA Kichwanba seed school in Kichwamba Building Construction - Projects-252 Source: Sector Development Grant 344,284

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Total for LCIII: RYERU			County: BUNYARUGURU							845,178
LCII: NYAKIYANJA	Ryeru seed school in Nyakiyanja	Building Construction - Schools-256	Source: Sector Development Grant						845,178	
Total Cost of output078280	0	0	1,075,368	0	1,075,368	0	0	1,189,462	0	1,189,462
Total Cost of Capital Purchases	0	0	1,075,368	0	1,075,368	0	0	1,189,462	0	1,189,462
Total cost of Secondary Education	541,598	538,110	1,075,368	0	2,155,076	1,488,935	631,059	1,189,462	0	3,309,456

**0784 Education & Sports Management and Inspection**

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

**078401 Monitoring and Supervision of Primary and Secondary Education**

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
<b>Total Cost of output078401</b>	<b>0</b>	<b>20,923</b>	<b>0</b>	<b>0</b>	<b>20,923</b>	<b>0</b>	<b>35,268</b>	<b>0</b>	<b>0</b>	<b>35,268</b>

**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
<b>Total Cost of output078403</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**078404 Sector Capacity Development**

221003 Staff Training	0	0	0	0	0	0	20,000	0	0	20,000
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**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
228001 Maintenance - Civil	0	0	0	0	0	0	100,000	0	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	40,000	0	0	40,000

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Total Cost of output078405	98,966	22,716	0	0	121,682	98,966	223,058	0	33,749	355,773
Total Cost of Higher LG Services	98,966	51,639	0	0	150,606	98,966	308,326	0	33,749	441,041
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	308,326	128,348	33,749	569,389



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## 0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078501 Special Needs Education Services</b>										
227001 Travel inland	0	4,581	0	0	4,581	0	9,581	0	0	9,581
<b>Total Cost of output078501</b>	<b>0</b>	<b>4,581</b>	<b>0</b>	<b>0</b>	<b>4,581</b>	<b>0</b>	<b>9,581</b>	<b>0</b>	<b>0</b>	<b>9,581</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>4,581</b>	<b>0</b>	<b>0</b>	<b>4,581</b>	<b>0</b>	<b>9,581</b>	<b>0</b>	<b>0</b>	<b>9,581</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>4,581</b>	<b>0</b>	<b>0</b>	<b>4,581</b>	<b>0</b>	<b>9,581</b>	<b>0</b>	<b>0</b>	<b>9,581</b>
<b>Total cost of Education</b>	<b>5,207,464</b>	<b>970,371</b>	<b>1,282,539</b>	<b>20,000</b>	<b>7,480,374</b>	<b>5,207,464</b>	<b>1,323,170</b>	<b>1,469,811</b>	<b>33,749</b>	<b>8,034,192</b>

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**Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>454,885</b>	<b>244,778</b>	<b>772,566</b>
District Unconditional Grant (Non-Wage)	15,252	7,626	15,248
District Unconditional Grant (Wage)	63,556	31,778	63,556
Locally Raised Revenues	13,860	6,506	14,732
Other Transfers from Central Government	362,216	198,868	679,029
<b>Development Revenues</b>	<b>7,367</b>	<b>4,910</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,367	4,910	0
<b>Total Revenues shares</b>	<b>462,252</b>	<b>249,688</b>	<b>772,566</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	63,556	29,203	63,556
Non Wage	391,328	137,978	709,009
<b>Development Expenditure</b>			
Domestic Development	7,367	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>462,252</b>	<b>167,180</b>	<b>772,566</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	64,479	0	0	64,479	0	81,051	0	0	81,051
<b>Total Cost of output048104</b>	<b>0</b>	<b>64,479</b>	<b>0</b>	<b>0</b>	<b>64,479</b>	<b>0</b>	<b>81,051</b>	<b>0</b>	<b>0</b>	<b>81,051</b>
<b>048105 District Road equipment and machinery repaired</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	40,661	0	0	40,661	0	54,975	0	0	54,975
<b>Total Cost of output048105</b>	<b>0</b>	<b>40,661</b>	<b>0</b>	<b>0</b>	<b>40,661</b>	<b>0</b>	<b>54,975</b>	<b>0</b>	<b>0</b>	<b>54,975</b>

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## 048106 Urban Roads Maintenance

228001 Maintenance - Civil	0	0	0	0	0	0	231,477	0	0	231,477
<b>Total Cost of output048106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>231,477</b>	<b>0</b>	<b>0</b>	<b>231,477</b>

## 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	5,198	0	0	5,198
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200	0	7,200	0	0	7,200
<b>Total Cost of output048108</b>	<b>63,556</b>	<b>23,599</b>	<b>0</b>	<b>0</b>	<b>87,155</b>	<b>63,556</b>	<b>22,099</b>	<b>0</b>	<b>0</b>	<b>85,655</b>
<b>Total Cost of Higher LG Services</b>	<b>63,556</b>	<b>128,738</b>	<b>0</b>	<b>0</b>	<b>192,295</b>	<b>63,556</b>	<b>389,602</b>	<b>0</b>	<b>0</b>	<b>453,158</b>

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	294,628	0	0	294,628
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### Total for LCIII: RUTOTO

County: BUNYARUGURU

244,628

LCII: RWEMITAGU	Rwemitagu, Nyakatunga, Kyeya and others	Rubirizi District Local government for installation of 10lines of culverts on feeder roads	Source: Other Transfers from Central Government	25,000
LCII: RWEMITAGU	Ryemondo, Kirugu, Butoha, Kazinga and others	Rubirizi District Local Government ( for Mechanised maintenance of 44.5kms of feeder roads)	Source: Other Transfers from Central Government	219,628

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Total for LCIII: KATANDA			County: KATERERA							50,000
LCII: KATANDA	Kanyantanga	Rubirizi District Local Government( for Manual maintenance of 128kms of feeder roads using road gangs for 4 months)	Source: Other Transfers from Central Government					50,000		
Total Cost of output048158	0	238,679	0	0	238,679	0	294,628	0	0	294,628
Total Cost of Lower Local Services	0	238,679	0	0	238,679	0	294,628	0	0	294,628
Total cost of District, Urban and Community Access Roads	63,556	367,417	0	0	430,974	63,556	684,230	0	0	747,787
0482 District Engineering Services										
Ushs Thousands		Approved Budget Estimates for FY 2019/20				Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
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	709,009	0	0	772,566

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>69,596</b>	<b>34,798</b>	<b>107,373</b>
District Unconditional Grant (Wage)	38,650	19,325	38,650
Sector Conditional Grant (Non-Wage)	30,945	15,473	68,722
<b>Development Revenues</b>	<b>340,796</b>	<b>227,197</b>	<b>490,228</b>
Sector Development Grant	320,994	213,996	470,426
Transitional Development Grant	19,802	13,201	19,802
<b>Total Revenues shares</b>	<b>410,391</b>	<b>261,995</b>	<b>597,601</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,650	16,815	38,650
Non Wage	30,945	14,568	68,722
<b>Development Expenditure</b>			
Domestic Development	340,796	122,074	490,228
External Financing	0	0	0
<b>Total Expenditure</b>	<b>410,391</b>	<b>153,457</b>	<b>597,601</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	38,650	0	0	0	38,650	38,650	0	0	0	38,650
221011 Printing, Stationery, Photocopying and Binding	0	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	16,060	0	0	16,060
<b>Total Cost of output098101</b>	<b>38,650</b>	<b>8,929</b>	<b>0</b>	<b>0</b>	<b>47,580</b>	<b>38,650</b>	<b>27,102</b>	<b>0</b>	<b>0</b>	<b>65,752</b>

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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
<b>Total Cost of output098102</b>	<b>0</b>	<b>7,324</b>	<b>0</b>	<b>0</b>	<b>7,324</b>	<b>0</b>	<b>14,934</b>	<b>0</b>	<b>0</b>	<b>14,934</b>

## 098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	14,693	0	0	14,693	0	20,687	0	0	20,687
<b>Total Cost of output098104</b>	<b>0</b>	<b>14,693</b>	<b>0</b>	<b>0</b>	<b>14,693</b>	<b>0</b>	<b>26,687</b>	<b>0</b>	<b>0</b>	<b>26,687</b>
<b>Total Cost of Higher LG Services</b>	<b>38,650</b>	<b>30,945</b>	<b>0</b>	<b>0</b>	<b>69,596</b>	<b>38,650</b>	<b>68,722</b>	<b>0</b>	<b>0</b>	<b>107,373</b>

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*

<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>
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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** **40,000**

*LCII: KASHARARA* *district headquarters* *Construction Services - Maintenance and Repair-400* *Source: Sector Development Grant* *40,000*

<b>Total Cost of output098181</b>	<b>0</b>	<b>0</b>	<b>9,810</b>	<b>0</b>	<b>9,810</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
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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	5,403	0	5,403
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**Total for LCIII: RUBIRIZI TC** **County: BUNYARUGURU** **5,403**

*LCII: KASHARARA* *Headquarters* *Monitoring, Supervision and Appraisal - Fuel-2180* *Source: Sector Development Grant* *5,403*

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312104 Other Structures	0	0	311,184	0	311,184	0	0	425,023	0	425,023	
Total for LCIII: RYERU			County: BUNYARUGURU							145,000	
LCII: MUSHUMBA	Mushumba and kirugu	Construction Services - Projects-407	Source: Sector Development Grant						15,000		
LCII: MUSHUMBA	Rumuri-kyaruganda and ndekye, mushumba, kasharara,	Construction Services - Civil Works-392	Source: Sector Development Grant						130,000		
Total for LCIII: RUTOTO			County: BUNYARUGURU							40,000	
LCII: KASENYI	Kasenyi	Construction Services - Civil Works-392	Source: Sector Development Grant						40,000		
Total for LCIII: RUBIRIZI TC			County: BUNYARUGURU							40,280	
LCII: KASHARARA	Headquarters	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant						32,000		
LCII: KASHARARA	headquarters	Construction Services - Water Schemes-418	Source: Sector Development Grant						8,280		
Total for LCIII: KATANDA			County: KATERERA							13,000	
LCII: KATANDA	Nyamabaare.	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant						13,000		
Total for LCIII: KYABAKARA			County: KATERERA							137,743	
LCII: KAKARI	Kyabakara and kakari parishes	Construction Services - Civil Works-392	Source: Sector Development Grant						117,743		
LCII: NGORO	Ngoro	Construction Services - Operational Activities -404	Source: Sector Development Grant						20,000		
Total for LCIII: KIRUGU			County: KATERERA							49,000	
LCII: KIKUMBO	kacwampare and kijogombe	Construction Services - Civil Works-392	Source: Sector Development Grant						49,000		
Total Cost of output098184		0	0	311,184	0	311,184	0	0	430,426	0	430,426
Total Cost of Capital Purchases		0	0	340,796	0	340,796	0	0	490,228	0	490,228
Total cost of Rural Water Supply and Sanitation		38,650	30,945	340,796	0	410,391	38,650	68,722	490,228	0	597,601
Total cost of Water		38,650	30,945	340,796	0	410,391	38,650	68,722	490,228	0	597,601

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>167,388</b>	<b>79,940</b>	<b>171,821</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	1,000
District Unconditional Grant (Wage)	149,734	74,867	149,734
Locally Raised Revenues	10,780	1,636	9,681
Sector Conditional Grant (Non-Wage)	2,875	1,437	11,406
<b>Development Revenues</b>	<b>14,769</b>	<b>6,512</b>	<b>259,292</b>
District Discretionary Development Equalization Grant	9,768	6,512	7,637
External Financing	1	0	1
Other Transfers from Central Government	5,000	0	251,654
<b>Total Revenues shares</b>	<b>182,157</b>	<b>86,452</b>	<b>431,113</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	149,734	67,499	149,734
Non Wage	17,655	4,936	22,087
<b>Development Expenditure</b>			
Domestic Development	14,768	540	259,291
External Financing	1	0	1
<b>Total Expenditure</b>	<b>182,157</b>	<b>72,974</b>	<b>431,113</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	149,734	0	0	0	149,734	149,734	0	0	0	149,734
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	4,220	0	0	4,220
<b>Total Cost of output098301</b>	<b>149,734</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>155,234</b>	<b>149,734</b>	<b>4,720</b>	<b>0</b>	<b>0</b>	<b>154,454</b>

**098303 Tree Planting and Afforestation**

227001 Travel inland	0	1,160	0	0	1,160	0	3,000	0	0	3,000
<b>Total Cost of output098303</b>	<b>0</b>	<b>1,160</b>	<b>0</b>	<b>0</b>	<b>1,160</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**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
<b>Total Cost of output098304</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>1,723</b>	<b>0</b>	<b>0</b>	<b>1,723</b>

**098305 Forestry Regulation and Inspection**

227001 Travel inland	0	3,100	0	0	3,100	0	2,600	0	0	2,600
<b>Total Cost of output098305</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>

**098306 Community Training in Wetland management**

227001 Travel inland	0	1,060	0	0	1,060	0	1,500	0	0	1,500
<b>Total Cost of output098306</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**098307 River Bank and Wetland Restoration**

227001 Travel inland	0	1,060	0	0	1,060	0	1,500	0	0	1,500
<b>Total Cost of output098307</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**098308 Stakeholder Environmental Training and Sensitisation**

227001 Travel inland	0	1,235	0	0	1,235	0	1,700	0	0	1,700
<b>Total Cost of output098308</b>	<b>0</b>	<b>1,235</b>	<b>0</b>	<b>0</b>	<b>1,235</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	1,360	0	0	1,360	0	2,323	0	0	2,323
<b>Total Cost of output098309</b>	<b>0</b>	<b>1,360</b>	<b>0</b>	<b>0</b>	<b>1,360</b>	<b>0</b>	<b>2,323</b>	<b>0</b>	<b>0</b>	<b>2,323</b>

**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
<b>Total Cost of output098310</b>	<b>0</b>	<b>1,160</b>	<b>0</b>	<b>0</b>	<b>1,160</b>	<b>0</b>	<b>450</b>	<b>5,000</b>	<b>0</b>	<b>5,450</b>

**098311 Infrastructure Planning**

227001 Travel inland	0	1,160	0	0	1,160	0	2,570	0	0	2,570
<b>Total Cost of output098311</b>	<b>0</b>	<b>1,160</b>	<b>0</b>	<b>0</b>	<b>1,160</b>	<b>0</b>	<b>2,570</b>	<b>0</b>	<b>0</b>	<b>2,570</b>
<b>Total Cost of Higher LG Services</b>	<b>149,734</b>	<b>17,655</b>	<b>0</b>	<b>0</b>	<b>167,388</b>	<b>149,734</b>	<b>22,087</b>	<b>5,000</b>	<b>0</b>	<b>176,821</b>

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

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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	149,734	22,087	259,291	1	431,113
Total cost of Natural Resources	149,734	17,655	14,768	1	182,157	149,734	22,087	259,291	1	431,113

## Vote:602 Rubirizi District

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>190,871</b>	<b>88,853</b>	<b>189,717</b>
District Unconditional Grant (Non-Wage)	1,000	500	1,000
District Unconditional Grant (Wage)	143,301	71,650	143,301
Locally Raised Revenues	6,560	1,005	5,908
Other Transfers from Central Government	13,195	2,290	13,352
Sector Conditional Grant (Non-Wage)	26,816	13,408	26,156
<b>Development Revenues</b>	<b>26,000</b>	<b>0</b>	<b>16,148</b>
External Financing	26,000	0	16,148
<b>Total Revenues shares</b>	<b>216,871</b>	<b>88,853</b>	<b>205,865</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	143,301	71,650	143,301
Non Wage	47,571	17,202	46,416
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	26,000	0	16,148
<b>Total Expenditure</b>	<b>216,871</b>	<b>88,853</b>	<b>205,865</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,656	0	0	3,656
221009 Welfare and Entertainment	0	0	0	0	0	0	446	0	0	446
222001 Telecommunications	0	0	0	0	0	0	72	0	0	72
227001 Travel inland	0	0	0	0	0	0	2,679	0	0	2,679
<b>Total Cost of output108102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,853</b>	<b>0</b>	<b>0</b>	<b>6,853</b>

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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
<b>Total Cost of output108104</b>	<b>0</b>	<b>1,341</b>	<b>0</b>	<b>0</b>	<b>1,341</b>	<b>0</b>	<b>2,808</b>	<b>0</b>	<b>0</b>	<b>2,808</b>

**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
<b>Total Cost of output108105</b>	<b>0</b>	<b>5,444</b>	<b>0</b>	<b>0</b>	<b>5,444</b>	<b>0</b>	<b>3,950</b>	<b>0</b>	<b>0</b>	<b>3,950</b>

**108107 Gender Mainstreaming**

227001 Travel inland	0	1,000	0	0	1,000	0	1,508	0	0	1,508
<b>Total Cost of output108107</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,508</b>	<b>0</b>	<b>0</b>	<b>1,508</b>

**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
<b>Total Cost of output108108</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>26,000</b>	<b>27,000</b>	<b>0</b>	<b>2,616</b>	<b>0</b>	<b>16,148</b>	<b>18,764</b>

**108109 Support to Youth Councils**

227001 Travel inland	0	1,609	0	0	1,609	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of output108109</b>	<b>0</b>	<b>1,609</b>	<b>0</b>	<b>0</b>	<b>1,609</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**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
<b>Total Cost of output108110</b>	<b>0</b>	<b>13,313</b>	<b>0</b>	<b>0</b>	<b>13,313</b>	<b>0</b>	<b>6,422</b>	<b>0</b>	<b>0</b>	<b>6,422</b>

**108111 Culture mainstreaming**

227001 Travel inland	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output108111</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**108112 Work based inspections**

227001 Travel inland	0	200	0	0	200	0	654	0	0	654
<b>Total Cost of output108112</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>654</b>	<b>0</b>	<b>0</b>	<b>654</b>

**108113 Labour dispute settlement**

227001 Travel inland	0	200	0	0	200	0	654	0	0	654
<b>Total Cost of output108113</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>654</b>	<b>0</b>	<b>0</b>	<b>654</b>

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## 108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	0	0	0	0	0	350	0	0	350
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,190	0	0	1,190
227001 Travel inland	0	4,749	0	0	4,749	0	11,812	0	0	11,812
<b>Total Cost of output108114</b>	<b>0</b>	<b>4,749</b>	<b>0</b>	<b>0</b>	<b>4,749</b>	<b>0</b>	<b>13,352</b>	<b>0</b>	<b>0</b>	<b>13,352</b>

## 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
<b>Total Cost of output108116</b>	<b>0</b>	<b>3,501</b>	<b>0</b>	<b>0</b>	<b>3,501</b>	<b>0</b>	<b>3,616</b>	<b>0</b>	<b>0</b>	<b>3,616</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	143,301	0	0	0	143,301	143,301	0	0	0	143,301
227001 Travel inland	0	14,715	0	0	14,715	0	985	0	0	985
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output108117</b>	<b>143,301</b>	<b>14,715</b>	<b>0</b>	<b>0</b>	<b>158,016</b>	<b>143,301</b>	<b>1,985</b>	<b>0</b>	<b>0</b>	<b>145,286</b>
<b>Total Cost of Higher LG Services</b>	<b>143,301</b>	<b>47,571</b>	<b>0</b>	<b>26,000</b>	<b>216,871</b>	<b>143,301</b>	<b>46,416</b>	<b>0</b>	<b>16,148</b>	<b>205,865</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>143,301</b>	<b>47,571</b>	<b>0</b>	<b>26,000</b>	<b>216,871</b>	<b>143,301</b>	<b>46,416</b>	<b>0</b>	<b>16,148</b>	<b>205,865</b>
<b>Total cost of Community Based Services</b>	<b>143,301</b>	<b>47,571</b>	<b>0</b>	<b>26,000</b>	<b>216,871</b>	<b>143,301</b>	<b>46,416</b>	<b>0</b>	<b>16,148</b>	<b>205,865</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>92,020</b>	<b>49,412</b>	<b>106,596</b>
District Unconditional Grant (Non-Wage)	21,800	10,900	36,975
District Unconditional Grant (Wage)	60,980	30,490	60,980
Locally Raised Revenues	9,240	8,022	8,641
<b>Development Revenues</b>	<b>7,670</b>	<b>5,113</b>	<b>6,750</b>
District Discretionary Development Equalization Grant	7,670	5,113	6,750
<b>Total Revenues shares</b>	<b>99,690</b>	<b>54,525</b>	<b>113,345</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	60,980	12,638	60,980
Non Wage	31,040	17,175	45,616
<b>Development Expenditure</b>			
Domestic Development	7,670	1,172	6,750
External Financing	0	0	0
<b>Total Expenditure</b>	<b>99,690</b>	<b>30,985</b>	<b>113,345</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	60,980	0	0	0	60,980	60,980	0	0	0	60,980
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
<b>Total Cost of output138301</b>	<b>60,980</b>	<b>9,530</b>	<b>0</b>	<b>0</b>	<b>70,510</b>	<b>60,980</b>	<b>11,520</b>	<b>0</b>	<b>0</b>	<b>72,500</b>

**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	3,600	0	0	3,600
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	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	1,571	0	0	1,571	0	0	0	0	0
<b>Total Cost of output138302</b>	<b>0</b>	<b>9,054</b>	<b>0</b>	<b>0</b>	<b>9,054</b>	<b>0</b>	<b>11,851</b>	<b>0</b>	<b>0</b>	<b>11,851</b>

**138306 Development Planning**

221003 Staff Training	0	860	0	0	860	0	0	0	0	0
<b>Total Cost of output138306</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	13,300	0	0	13,300
<b>Total Cost of output138308</b>	<b>0</b>	<b>1,560</b>	<b>0</b>	<b>0</b>	<b>1,560</b>	<b>0</b>	<b>14,170</b>	<b>0</b>	<b>0</b>	<b>14,170</b>

**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
<b>Total Cost of output138309</b>	<b>0</b>	<b>10,036</b>	<b>0</b>	<b>0</b>	<b>10,036</b>	<b>0</b>	<b>8,075</b>	<b>0</b>	<b>0</b>	<b>8,075</b>
<b>Total Cost of Higher LG Services</b>	<b>60,980</b>	<b>31,040</b>	<b>0</b>	<b>0</b>	<b>92,020</b>	<b>60,980</b>	<b>45,616</b>	<b>0</b>	<b>0</b>	<b>106,596</b>

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

<i>LCII: KASHARARA</i>	<i>district headquarters</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>500</i>
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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	60,980	45,616	6,750	0	113,345
Total cost of Planning		60,980	31,040	7,670	0	99,690	60,980	45,616	6,750	0	113,345

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>41,414</b>	<b>17,807</b>	<b>40,646</b>
District Unconditional Grant (Non-Wage)	7,865	3,715	7,863
District Unconditional Grant (Wage)	25,849	12,924	25,849
Locally Raised Revenues	7,700	1,168	6,934
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>41,414</b>	<b>17,807</b>	<b>40,646</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,849	4,111	25,849
Non Wage	15,565	4,883	14,797
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,414</b>	<b>8,994</b>	<b>40,646</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148201 Management of Internal Audit Office</b>										
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
<b>Total Cost of output148201</b>	<b>25,849</b>	<b>4,850</b>	<b>0</b>	<b>0</b>	<b>30,699</b>	<b>25,849</b>	<b>6,947</b>	<b>0</b>	<b>0</b>	<b>32,796</b>

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## 148202 Internal Audit

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

## Vote:602 Rubirizi District

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>49,453</b>	<b>28,346</b>	<b>49,659</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
District Unconditional Grant (Wage)	31,747	22,175	31,747
Locally Raised Revenues	7,700	1,168	6,934
Sector Conditional Grant (Non-Wage)	10,006	5,003	9,977
<b>Development Revenues</b>	<b>7,361</b>	<b>4,907</b>	<b>7,000</b>
District Discretionary Development Equalization Grant	7,361	4,907	7,000
<b>Total Revenues shares</b>	<b>56,815</b>	<b>33,253</b>	<b>56,659</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,747	12,671	31,747
Non Wage	17,706	6,171	17,912
<b>Development Expenditure</b>			
Domestic Development	7,361	0	7,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>56,815</b>	<b>18,843</b>	<b>56,659</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
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
<b>Total Cost of output068301</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>3,724</b>	<b>0</b>	<b>0</b>	<b>3,724</b>
<b>068302 Enterprise Development Services</b>										
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
<b>068303 Market Linkage Services</b>										
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
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
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
<b>068305 Tourism Promotional Services</b>										
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
<b>068306 Industrial Development Services</b>										
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
<b>068308 Sector Management and Monitoring</b>										
211101 General Staff Salaries	31,747	0	0	0	31,747	31,747	0	0	0	31,747
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	31,747	4,500	0	0	36,247
Total Cost of Higher LG Services	31,747	17,706	0	0	49,453	31,747	17,912	0	0	49,659
<b>03 Capital Purchases</b>										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,000	0	7,000
<b>Total for LCIII: RUBIRIZI TC</b>										
<b>County: BUNYARUGURU</b>										
<b>7,000</b>										
LCII: KASHARARA	District headquarters		Building Construction - Recreation Centres-253		Source: District Discretionary Development Equalization Grant				7,000	
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	31,747	17,912	7,000	0	56,659
Total cost of Trade, Industry and Local Development	31,747	17,706	7,361	0	56,815	31,747	17,912	7,000	0	56,659

# 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
KICHWAMBA	121,218	30,125	70,912
RYERU	54,044	14,720	30,950
KATANDA	33,760	19,084	49,981
KATERERA TOWN COUNCIL	306,251	147,953	307,133
KATUNGURU	67,744	24,585	52,941
KYABAKARA	53,268	13,614	34,005
MAGAMBO	24,395	13,231	32,035
RUTOTO	39,382	16,637	50,500
KIRUGU	57,437	15,270	39,435
KATERERA	44,157	12,936	35,574
RUBIRIZI TC	286,524	127,883	263,788
<b>Grand Total</b>	<b>1,088,180</b>	<b>436,038</b>	<b>967,255</b>
<i>o/w: Wage:</i>	<i>178,062</i>	<i>89,031</i>	<i>316,304</i>
<i>Non-Wage Recurrent:</i>	<i>626,434</i>	<i>258,550</i>	<i>522,088</i>
<i>Domestic Devt:</i>	<i>283,684</i>	<i>88,457</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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>70,121</b>	<b>20,645</b>	<b>57,207</b>
District Unconditional Grant (Non-Wage)	14,097	7,049	14,157
Locally Raised Revenues	56,024	13,596	43,050
<b><i>Development Revenues</i></b>	<b>51,097</b>	<b>9,480</b>	<b>13,705</b>
District Discretionary Development Equalization Grant	14,221	9,480	13,705
Other Transfers from Central Government	36,876	0	0
<b>Total Revenue Shares</b>	<b>121,218</b>	<b>30,125</b>	<b>70,912</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	70,121	20,645	57,207
<b><i>Development Expenditure</i></b>			
Domestic Development	51,097	9,480	13,705
External Financing	0	0	0
<b>Total Expenditure</b>	<b>121,218</b>	<b>30,125</b>	<b>70,912</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>12,768</b>	<b>6,782</b>	<b>19,487</b>
District Unconditional Grant (Non-Wage)	11,927	5,964	11,965
Locally Raised Revenues	841	819	7,522
<b><i>Development Revenues</i></b>	<b>41,276</b>	<b>7,938</b>	<b>11,463</b>
District Discretionary Development Equalization Grant	11,906	7,938	11,463
Other Transfers from Central Government	29,370	0	0
<b>Total Revenue Shares</b>	<b>54,044</b>	<b>14,720</b>	<b>30,950</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	12,768	6,782	19,487
<b><i>Development Expenditure</i></b>			
Domestic Development	41,276	7,938	11,463
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,044</b>	<b>14,720</b>	<b>30,950</b>



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>18,038</b>	<b>8,603</b>	<b>34,919</b>
District Unconditional Grant (Non-Wage)	15,505	7,693	15,484
Locally Raised Revenues	2,533	910	19,435
<b><i>Development Revenues</i></b>	<b>15,722</b>	<b>10,481</b>	<b>15,063</b>
District Discretionary Development Equalization Grant	15,722	10,481	15,063
<b>Total Revenue Shares</b>	<b>33,760</b>	<b>19,084</b>	<b>49,981</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	18,038	8,603	34,919
<b><i>Development Expenditure</i></b>			
Domestic Development	15,722	10,481	15,063
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,760</b>	<b>19,084</b>	<b>49,981</b>

# Vote:602 Rubirizi District

**FY 2020/21**

## SubCounty/Town Council/Division: KATERERA TOWN COUNCIL

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>290,368</b>	<b>160,048</b>	<b>291,132</b>
Locally Raised Revenues	69,795	54,956	95,157
Other Transfers from Central Government	93,380	42,148	0
Urban Unconditional Grant (Non-Wage)	38,162	18,944	37,823
Urban Unconditional Grant (Wage)	89,031	44,000	158,152
<b><i>Development Revenues</i></b>	<b>15,884</b>	<b>10,589</b>	<b>16,001</b>
Urban Discretionary Development Equalization Grant	15,884	10,589	16,001
<b>Total Revenue Shares</b>	<b>306,251</b>	<b>170,637</b>	<b>307,133</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	89,031	44,000	158,152
Non Wage	201,337	93,364	132,980
<b><i>Development Expenditure</i></b>			
Domestic Development	15,884	10,589	16,001
External Financing	0	0	0
<b>Total Expenditure</b>	<b>306,251</b>	<b>147,953</b>	<b>307,133</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>53,421</b>	<b>19,943</b>	<b>47,735</b>
District Unconditional Grant (Non-Wage)	5,885	2,943	5,851
Locally Raised Revenues	47,536	17,000	41,884
<b><i>Development Revenues</i></b>	<b>14,323</b>	<b>4,643</b>	<b>5,207</b>
District Discretionary Development Equalization Grant	5,464	4,643	5,207
Other Transfers from Central Government	8,858	0	0
<b>Total Revenue Shares</b>	<b>67,744</b>	<b>24,585</b>	<b>52,941</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	53,421	19,943	47,735
<b><i>Development Expenditure</i></b>			
Domestic Development	14,323	4,643	5,207
External Financing	0	0	0
<b>Total Expenditure</b>	<b>67,744</b>	<b>24,585</b>	<b>52,941</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>13,753</b>	<b>6,885</b>	<b>22,837</b>
District Unconditional Grant (Non-Wage)	11,633	5,817	11,677
Locally Raised Revenues	2,120	1,068	11,161
<b><i>Development Revenues</i></b>	<b>39,514</b>	<b>6,729</b>	<b>11,168</b>
District Discretionary Development Equalization Grant	11,594	6,729	11,168
Other Transfers from Central Government	27,921	0	0
<b>Total Revenue Shares</b>	<b>53,268</b>	<b>13,614</b>	<b>34,005</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	13,753	6,885	22,837
<b><i>Development Expenditure</i></b>			
Domestic Development	39,514	6,729	11,168
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,268</b>	<b>13,614</b>	<b>34,005</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>13,676</b>	<b>6,086</b>	<b>21,694</b>
District Unconditional Grant (Non-Wage)	10,812	5,406	10,869
Locally Raised Revenues	2,864	680	10,825
<b><i>Development Revenues</i></b>	<b>10,718</b>	<b>7,145</b>	<b>10,341</b>
District Discretionary Development Equalization Grant	10,718	7,145	10,341
<b>Total Revenue Shares</b>	<b>24,395</b>	<b>13,231</b>	<b>32,035</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	13,676	6,086	21,694
<b><i>Development Expenditure</i></b>			
Domestic Development	10,718	7,145	10,341
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,395</b>	<b>13,231</b>	<b>32,035</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>27,476</b>	<b>8,700</b>	<b>39,038</b>
District Unconditional Grant (Non-Wage)	11,927	5,964	11,965
Locally Raised Revenues	15,549	2,736	27,073
<b><i>Development Revenues</i></b>	<b>11,906</b>	<b>7,938</b>	<b>11,463</b>
District Discretionary Development Equalization Grant	11,906	7,938	11,463
<b>Total Revenue Shares</b>	<b>39,382</b>	<b>16,637</b>	<b>50,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	27,476	8,700	39,038
<b><i>Development Expenditure</i></b>			
Domestic Development	11,906	7,938	11,463
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,382</b>	<b>16,637</b>	<b>50,500</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>21,829</b>	<b>8,208</b>	<b>29,271</b>
District Unconditional Grant (Non-Wage)	10,695	5,348	10,696
Locally Raised Revenues	11,134	2,861	18,575
<b><i>Development Revenues</i></b>	<b>35,608</b>	<b>7,062</b>	<b>10,164</b>
District Discretionary Development Equalization Grant	10,593	7,062	10,164
Other Transfers from Central Government	25,015	0	0
<b>Total Revenue Shares</b>	<b>57,437</b>	<b>15,270</b>	<b>39,435</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	21,829	8,208	29,271
<b><i>Development Expenditure</i></b>			
Domestic Development	35,608	7,062	10,164
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,437</b>	<b>15,270</b>	<b>39,435</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>11,167</b>	<b>6,249</b>	<b>25,941</b>
District Unconditional Grant (Non-Wage)	10,167	5,144	10,177
Locally Raised Revenues	1,000	1,105	15,764
<b><i>Development Revenues</i></b>	<b>32,990</b>	<b>6,687</b>	<b>9,633</b>
District Discretionary Development Equalization Grant	10,030	6,687	9,633
Other Transfers from Central Government	22,960	0	0
<b>Total Revenue Shares</b>	<b>44,157</b>	<b>12,936</b>	<b>35,574</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	11,167	6,249	25,941
<b><i>Development Expenditure</i></b>			
Domestic Development	32,990	6,687	9,633
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,157</b>	<b>12,936</b>	<b>35,574</b>



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>271,878</b>	<b>136,780</b>	<b>249,132</b>
Locally Raised Revenues	54,557	31,982	56,059
Other Transfers from Central Government	92,840	41,905	0
Urban Unconditional Grant (Non-Wage)	35,450	17,863	34,921
Urban Unconditional Grant (Wage)	89,031	45,031	158,152
<b><i>Development Revenues</i></b>	<b>14,646</b>	<b>9,765</b>	<b>14,656</b>
Urban Discretionary Development Equalization Grant	14,646	9,765	14,656
<b>Total Revenue Shares</b>	<b>286,524</b>	<b>146,545</b>	<b>263,788</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	89,031	45,031	158,152
Non Wage	182,847	73,088	90,980
<b><i>Development Expenditure</i></b>			
Domestic Development	14,646	9,765	14,656
External Financing	0	0	0
<b>Total Expenditure</b>	<b>286,524</b>	<b>127,883</b>	<b>263,788</b>

**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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>14,221</b>	<b>9,480</b>	<b>13,705</b>
District Discretionary Development Equalization Grant	14,221	9,480	13,705
<b>Total Revenue Shares</b>	<b>14,221</b>	<b>9,480</b>	<b>13,705</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	14,221	9,480	13,705
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,221</b>	<b>9,480</b>	<b>13,705</b>

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

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

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	20,012	4,500	11,350
Locally Raised Revenues	20,012	4,500	11,350
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	20,012	4,500	11,350
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,012	4,500	11,350
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	20,012	0	0	20,012	0	11,350	0	0	11,350
<b>Total Cost of Output 04</b>	0	20,012	0	0	20,012	0	11,350	0	0	11,350
<b>Total Cost of Class of Output Higher LG Services</b>	0	20,012	0	0	20,012	0	11,350	0	0	11,350
<b>Total cost of District and Urban Administration</b>	0	20,012	0	0	20,012	0	11,350	0	0	11,350
<b>Total cost of Administration</b>	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	38,609	12,053	27,507

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

District Unconditional Grant (Non-Wage)	14,097	7,049	14,157
Locally Raised Revenues	24,512	5,004	13,350
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>38,609</b>	<b>12,053</b>	<b>27,507</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	38,609	12,053	27,507
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,609</b>	<b>12,053</b>	<b>27,507</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,000</b>	<b>4,092</b>	<b>13,350</b>
Locally Raised Revenues	8,000	4,092	13,350
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,000</b>	<b>4,092</b>	<b>13,350</b>

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

<b>B: Breakdown of Workplan Expenditures</b>			
<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
<b>Total Expenditure</b>	<b>8,000</b>	<b>4,092</b>	<b>13,350</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>13,350</b>	<b>0</b>	<b>0</b>	<b>13,350</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>13,350</b>	<b>0</b>	<b>0</b>	<b>13,350</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>13,350</b>	<b>0</b>	<b>0</b>	<b>13,350</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>13,350</b>	<b>0</b>	<b>0</b>	<b>13,350</b>

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

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

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,500</b>	<b>0</b>	<b>0</b>

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

## 0883 Health Management and Supervision

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

**Workplan : Roads and Engineering**

## (i) Overview of Workplan Revenues and Expenditures

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

## Vote:602 Rubirizi District

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

## 0481 District, Urban and Community Access Roads

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

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

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

## (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					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
312104 Other Structures	0	0	36,876	0	36,876	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>36,876</b>	<b>0</b>	<b>36,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>36,876</b>	<b>0</b>	<b>36,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>36,876</b>	<b>0</b>	<b>36,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>36,876</b>	<b>0</b>	<b>36,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>11,906</b>	<b>7,938</b>	<b>11,463</b>
District Discretionary Development Equalization Grant	11,906	7,938	11,463
<b>Total Revenue Shares</b>	<b>11,906</b>	<b>7,938</b>	<b>11,463</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	11,906	7,938	11,463
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,906</b>	<b>7,938</b>	<b>11,463</b>

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



## Vote:602 Rubirizi District

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## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>11,906</b>	<b>0</b>	<b>11,906</b>	<b>0</b>	<b>0</b>	<b>11,463</b>	<b>0</b>	<b>11,463</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,906</b>	<b>0</b>	<b>11,906</b>	<b>0</b>	<b>0</b>	<b>11,463</b>	<b>0</b>	<b>11,463</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>11,906</b>	<b>0</b>	<b>11,906</b>	<b>0</b>	<b>0</b>	<b>11,463</b>	<b>0</b>	<b>11,463</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>11,906</b>	<b>0</b>	<b>11,906</b>	<b>0</b>	<b>0</b>	<b>11,463</b>	<b>0</b>	<b>11,463</b>

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	841	0	0	841	0	1,834	0	0	1,834
<b>Total Cost of Output 04</b>	<b>0</b>	<b>841</b>	<b>0</b>	<b>0</b>	<b>841</b>	<b>0</b>	<b>1,834</b>	<b>0</b>	<b>0</b>	<b>1,834</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>841</b>	<b>0</b>	<b>0</b>	<b>841</b>	<b>0</b>	<b>1,834</b>	<b>0</b>	<b>0</b>	<b>1,834</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>841</b>	<b>0</b>	<b>0</b>	<b>841</b>	<b>0</b>	<b>1,834</b>	<b>0</b>	<b>0</b>	<b>1,834</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>841</b>	<b>0</b>	<b>0</b>	<b>841</b>	<b>0</b>	<b>1,834</b>	<b>0</b>	<b>0</b>	<b>1,834</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,927</b>	<b>6,782</b>	<b>14,199</b>
District Unconditional Grant (Non-Wage)	11,927	5,964	11,965
Locally Raised Revenues	0	819	2,234
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,927</b>	<b>6,782</b>	<b>14,199</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,927	6,782	14,199
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,927</b>	<b>6,782</b>	<b>14,199</b>

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

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

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

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

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

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

**(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	1,220	0	0	1,220
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,220</b>	<b>0</b>	<b>0</b>	<b>1,220</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,220</b>	<b>0</b>	<b>0</b>	<b>1,220</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,220</b>	<b>0</b>	<b>0</b>	<b>1,220</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,220</b>	<b>0</b>	<b>0</b>	<b>1,220</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
312104 Other Structures	0	0	29,370	0	29,370	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>29,370</b>	<b>0</b>	<b>29,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>29,370</b>	<b>0</b>	<b>29,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>29,370</b>	<b>0</b>	<b>29,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>29,370</b>	<b>0</b>	<b>29,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>15,722</b>	<b>10,481</b>	<b>15,063</b>
District Discretionary Development Equalization Grant	15,722	10,481	15,063
<b>Total Revenue Shares</b>	<b>15,722</b>	<b>10,481</b>	<b>15,063</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	15,722	10,481	15,063
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,722</b>	<b>10,481</b>	<b>15,063</b>

**(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					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
312104 Other Structures	0	0	15,722	0	15,722	0	0	15,063	0	15,063
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>15,722</b>	<b>0</b>	<b>15,722</b>	<b>0</b>	<b>0</b>	<b>15,063</b>	<b>0</b>	<b>15,063</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,722</b>	<b>0</b>	<b>15,722</b>	<b>0</b>	<b>0</b>	<b>15,063</b>	<b>0</b>	<b>15,063</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>15,722</b>	<b>0</b>	<b>15,722</b>	<b>0</b>	<b>0</b>	<b>15,063</b>	<b>0</b>	<b>15,063</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>15,722</b>	<b>0</b>	<b>15,722</b>	<b>0</b>	<b>0</b>	<b>15,063</b>	<b>0</b>	<b>15,063</b>

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

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

**(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	4,334	0	0	4,334
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>4,334</b>	<b>0</b>	<b>0</b>	<b>4,334</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>4,334</b>	<b>0</b>	<b>0</b>	<b>4,334</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>4,334</b>	<b>0</b>	<b>0</b>	<b>4,334</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>4,334</b>	<b>0</b>	<b>0</b>	<b>4,334</b>

*Workplan : Finance*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,338</b>	<b>8,603</b>	<b>20,517</b>
District Unconditional Grant (Non-Wage)	15,505	7,693	15,484
Locally Raised Revenues	833	910	5,034
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,338</b>	<b>8,603</b>	<b>20,517</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,338	8,603	20,517
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,338</b>	<b>8,603</b>	<b>20,517</b>

## (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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	16,338	0	0	16,338	0	20,517	0	0	20,517
<b>Total Cost of Output 02</b>	<b>0</b>	<b>16,338</b>	<b>0</b>	<b>0</b>	<b>16,338</b>	<b>0</b>	<b>20,517</b>	<b>0</b>	<b>0</b>	<b>20,517</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,338</b>	<b>0</b>	<b>0</b>	<b>16,338</b>	<b>0</b>	<b>20,517</b>	<b>0</b>	<b>0</b>	<b>20,517</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>16,338</b>	<b>0</b>	<b>0</b>	<b>16,338</b>	<b>0</b>	<b>20,517</b>	<b>0</b>	<b>0</b>	<b>20,517</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>16,338</b>	<b>0</b>	<b>0</b>	<b>16,338</b>	<b>0</b>	<b>20,517</b>	<b>0</b>	<b>0</b>	<b>20,517</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

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

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

*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

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

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

*Workplan : Health*

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>100</b>
Locally Raised Revenues	0	0	100
<b>Development Revenues</b>	<b>15,884</b>	<b>10,589</b>	<b>16,001</b>
Urban Discretionary Development Equalization Grant	15,884	10,589	16,001
<b>Total Revenue Shares</b>	<b>15,884</b>	<b>10,589</b>	<b>16,101</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	100
<b>Development Expenditure</b>			
Domestic Development	15,884	10,589	16,001
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,884</b>	<b>10,589</b>	<b>16,101</b>

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

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>105,031</b>	<b>58,406</b>	<b>205,294</b>
Locally Raised Revenues	16,000	14,406	9,320
Urban Unconditional Grant (Non-Wage)	0	0	37,823
Urban Unconditional Grant (Wage)	89,031	44,000	158,152
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>105,031</b>	<b>58,406</b>	<b>205,294</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	89,031	44,000	158,152
Non Wage	16,000	14,406	47,143
<b>Development Expenditure</b>			
Domestic Development	0	0	0

## Vote:602 Rubirizi District

FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>105,031</b>	<b>58,406</b>	<b>205,294</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>89,031</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>105,031</b>	<b>158,152</b>	<b>47,143</b>	<b>0</b>	<b>0</b>	<b>205,294</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>89,031</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>105,031</b>	<b>158,152</b>	<b>47,143</b>	<b>0</b>	<b>0</b>	<b>205,294</b>
<b>Total cost of District and Urban Administration</b>	<b>89,031</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>105,031</b>	<b>158,152</b>	<b>47,143</b>	<b>0</b>	<b>0</b>	<b>205,294</b>
<b>Total cost of Administration</b>	<b>89,031</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>105,031</b>	<b>158,152</b>	<b>47,143</b>	<b>0</b>	<b>0</b>	<b>205,294</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>54,457</b>	<b>32,474</b>	<b>17,641</b>
Locally Raised Revenues	16,295	13,530	17,641
Urban Unconditional Grant (Non-Wage)	38,162	18,944	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>54,457</b>	<b>32,474</b>	<b>17,641</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	54,457	32,474	17,641
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,457</b>	<b>32,474</b>	<b>17,641</b>

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

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

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

**(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>17,641</b>	<b>0</b>	<b>0</b>	<b>17,641</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>17,641</b>	<b>0</b>	<b>0</b>	<b>17,641</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>17,641</b>	<b>0</b>	<b>0</b>	<b>17,641</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>17,641</b>	<b>0</b>	<b>0</b>	<b>17,641</b>

*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	0	0	0	0	0	7,500	0	0	7,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>018204 Fisheries regulation</b>										
227001 Travel inland	0	0	0	0	0	0	7,500	0	0	7,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	16,830	0	0	16,830
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>16,830</b>	<b>0</b>	<b>0</b>	<b>16,830</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>16,830</b>	<b>0</b>	<b>0</b>	<b>16,830</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>16,830</b>	<b>0</b>	<b>0</b>	<b>16,830</b>
<b>Total cost of Health</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>16,830</b>	<b>0</b>	<b>0</b>	<b>16,830</b>

## Workplan : Education

### (i) Overview of Workplan Revenues and Expenditures

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

### (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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	550	0	0	550
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>106,880</b>	<b>51,373</b>	<b>7,075</b>
Locally Raised Revenues	13,500	9,225	7,075
Other Transfers from Central Government	93,380	42,148	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>106,880</b>	<b>51,373</b>	<b>7,075</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	106,880	28,689	7,075
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>106,880</b>	<b>28,689</b>	<b>7,075</b>

**(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					Draft 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
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
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
<b>Total Cost of Output 55</b>	<b>0</b>	<b>106,880</b>	<b>0</b>	<b>0</b>	<b>106,880</b>	<b>0</b>	<b>7,075</b>	<b>0</b>	<b>0</b>	<b>7,075</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>106,880</b>	<b>0</b>	<b>0</b>	<b>106,880</b>	<b>0</b>	<b>7,075</b>	<b>0</b>	<b>0</b>	<b>7,075</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>106,880</b>	<b>0</b>	<b>0</b>	<b>106,880</b>	<b>0</b>	<b>7,075</b>	<b>0</b>	<b>0</b>	<b>7,075</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>106,880</b>	<b>0</b>	<b>0</b>	<b>106,880</b>	<b>0</b>	<b>7,075</b>	<b>0</b>	<b>0</b>	<b>7,075</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	1,000	0	0	1,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## SubCounty/Town Council/Division: KATUNGURU

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>5,464</b>	<b>4,643</b>	<b>5,207</b>
District Discretionary Development Equalization Grant	5,464	4,643	5,207
<b>Total Revenue Shares</b>	<b>5,464</b>	<b>4,643</b>	<b>5,207</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	5,464	4,643	5,207
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,464</b>	<b>4,643</b>	<b>5,207</b>

## (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					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
312104 Other Structures	0	0	5,464	0	5,464	0	0	5,207	0	5,207
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,464</b>	<b>0</b>	<b>5,464</b>	<b>0</b>	<b>0</b>	<b>5,207</b>	<b>0</b>	<b>5,207</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,464</b>	<b>0</b>	<b>5,464</b>	<b>0</b>	<b>0</b>	<b>5,207</b>	<b>0</b>	<b>5,207</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>5,464</b>	<b>0</b>	<b>5,464</b>	<b>0</b>	<b>0</b>	<b>5,207</b>	<b>0</b>	<b>5,207</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>5,464</b>	<b>0</b>	<b>5,464</b>	<b>0</b>	<b>0</b>	<b>5,207</b>	<b>0</b>	<b>5,207</b>

*Workplan : Trade, Industry and Local Development*

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,581</b>	<b>9,943</b>	<b>16,034</b>
District Unconditional Grant (Non-Wage)	5,885	2,943	5,851
Locally Raised Revenues	20,696	7,000	10,183
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>26,581</b>	<b>9,943</b>	<b>16,034</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,581	9,943	16,034
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,581</b>	<b>9,943</b>	<b>16,034</b>

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

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

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

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

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

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

**(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>018204 Fisheries regulation</b>										
227001 Travel inland	0	0	0	0	0	0	3,092	0	0	3,092
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,092</b>	<b>0</b>	<b>0</b>	<b>3,092</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,092</b>	<b>0</b>	<b>0</b>	<b>5,092</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,092</b>	<b>0</b>	<b>0</b>	<b>5,092</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,092</b>	<b>0</b>	<b>0</b>	<b>5,092</b>

*Workplan : Health*

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	3,217	0	0	3,217
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,217</b>	<b>0</b>	<b>0</b>	<b>3,217</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,217</b>	<b>0</b>	<b>0</b>	<b>3,217</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,217</b>	<b>0</b>	<b>0</b>	<b>3,217</b>
<b>Total cost of Health</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,217</b>	<b>0</b>	<b>0</b>	<b>3,217</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Roads and Engineering

### (i) Overview of Workplan Revenues and Expenditures

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

### (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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

*Workplan : Natural Resources*

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098372 Administrative Capital</b>										
312104 Other Structures	0	0	8,858	0	8,858	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,858</b>	<b>0</b>	<b>8,858</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,858</b>	<b>0</b>	<b>8,858</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>8,858</b>	<b>0</b>	<b>8,858</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>8,858</b>	<b>0</b>	<b>8,858</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

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

## Vote:602 Rubirizi District

FY 2020/21

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

## 1081 Community Mobilisation and Empowerment

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

## 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>11,594</b>	<b>6,729</b>	<b>11,168</b>
District Discretionary Development Equalization Grant	11,594	6,729	11,168
<b>Total Revenue Shares</b>	<b>11,594</b>	<b>6,729</b>	<b>11,168</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	11,594	6,729	11,168
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,594</b>	<b>6,729</b>	<b>11,168</b>

## (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					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
312104 Other Structures	0	0	11,594	0	11,594	0	0	11,168	0	11,168
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>11,594</b>	<b>0</b>	<b>11,594</b>	<b>0</b>	<b>0</b>	<b>11,168</b>	<b>0</b>	<b>11,168</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,594</b>	<b>0</b>	<b>11,594</b>	<b>0</b>	<b>0</b>	<b>11,168</b>	<b>0</b>	<b>11,168</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>11,594</b>	<b>0</b>	<b>11,594</b>	<b>0</b>	<b>0</b>	<b>11,168</b>	<b>0</b>	<b>11,168</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>11,594</b>	<b>0</b>	<b>11,594</b>	<b>0</b>	<b>0</b>	<b>11,168</b>	<b>0</b>	<b>11,168</b>

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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

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

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

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

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

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

*Workplan : Natural Resources*

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
312104 Other Structures	0	0	27,921	0	27,921	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>27,921</b>	<b>0</b>	<b>27,921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>27,921</b>	<b>0</b>	<b>27,921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>27,921</b>	<b>0</b>	<b>27,921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>27,921</b>	<b>0</b>	<b>27,921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>10,718</b>	<b>7,145</b>	<b>10,341</b>
District Discretionary Development Equalization Grant	10,718	7,145	10,341
<b>Total Revenue Shares</b>	<b>10,718</b>	<b>7,145</b>	<b>10,341</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	10,718	7,145	10,341
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,718</b>	<b>7,145</b>	<b>10,341</b>

#### (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					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,718</b>	<b>0</b>	<b>10,718</b>	<b>0</b>	<b>0</b>	<b>10,341</b>	<b>0</b>	<b>10,341</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,718</b>	<b>0</b>	<b>10,718</b>	<b>0</b>	<b>0</b>	<b>10,341</b>	<b>0</b>	<b>10,341</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>10,718</b>	<b>0</b>	<b>10,718</b>	<b>0</b>	<b>0</b>	<b>10,341</b>	<b>0</b>	<b>10,341</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>10,718</b>	<b>0</b>	<b>10,718</b>	<b>0</b>	<b>0</b>	<b>10,341</b>	<b>0</b>	<b>10,341</b>

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	555	0	0	555
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>555</b>	<b>0</b>	<b>0</b>	<b>555</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>555</b>	<b>0</b>	<b>0</b>	<b>555</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>555</b>	<b>0</b>	<b>0</b>	<b>555</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>555</b>	<b>0</b>	<b>0</b>	<b>555</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,634</b>	<b>6,086</b>	<b>10,869</b>
District Unconditional Grant (Non-Wage)	10,812	5,406	10,869
Locally Raised Revenues	822	680	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,634</b>	<b>6,086</b>	<b>10,869</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,634	6,086	10,869
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,634</b>	<b>6,086</b>	<b>10,869</b>

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

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

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

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

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

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

**(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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

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

**(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

*Workplan : Education*

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	332	0	0	332	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>332</b>	<b>0</b>	<b>0</b>	<b>332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>332</b>	<b>0</b>	<b>0</b>	<b>332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>332</b>	<b>0</b>	<b>0</b>	<b>332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0784 Education &amp; Sports Management and Inspection

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

*Workplan : Roads and Engineering*

## (i) Overview of Workplan Revenues and Expenditures

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

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

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	2,000	0	0
<b>Development Revenues</b>	<b>11,906</b>	<b>7,938</b>	<b>11,463</b>
District Discretionary Development Equalization Grant	11,906	7,938	11,463
<b>Total Revenue Shares</b>	<b>13,906</b>	<b>7,938</b>	<b>11,463</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	0	0
<b>Development Expenditure</b>			
Domestic Development	11,906	7,938	11,463

## Vote:602 Rubirizi District

FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,906</b>	<b>7,938</b>	<b>11,463</b>

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138372 Administrative Capital</b>										
312104 Other Structures	0	0	11,906	0	11,906	0	0	11,463	0	11,463
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>11,906</b>	<b>0</b>	<b>11,906</b>	<b>0</b>	<b>0</b>	<b>11,463</b>	<b>0</b>	<b>11,463</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,906</b>	<b>0</b>	<b>11,906</b>	<b>0</b>	<b>0</b>	<b>11,463</b>	<b>0</b>	<b>11,463</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>2,000</b>	<b>11,906</b>	<b>0</b>	<b>13,906</b>	<b>0</b>	<b>0</b>	<b>11,463</b>	<b>0</b>	<b>11,463</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>2,000</b>	<b>11,906</b>	<b>0</b>	<b>13,906</b>	<b>0</b>	<b>0</b>	<b>11,463</b>	<b>0</b>	<b>11,463</b>

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

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

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

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,939</b>	<b>608</b>	<b>6,142</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,927</b>	<b>8,092</b>	<b>18,360</b>
District Unconditional Grant (Non-Wage)	11,927	5,964	11,965
Locally Raised Revenues	4,000	2,128	6,395
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>15,927</b>	<b>8,092</b>	<b>18,360</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,927	8,092	18,360
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,927</b>	<b>8,092</b>	<b>18,360</b>

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

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

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

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

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

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

**(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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

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

**(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	710	0	0	710	0	334	0	0	334
<b>Total Cost of Output 01</b>	<b>0</b>	<b>710</b>	<b>0</b>	<b>0</b>	<b>710</b>	<b>0</b>	<b>334</b>	<b>0</b>	<b>0</b>	<b>334</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>710</b>	<b>0</b>	<b>0</b>	<b>710</b>	<b>0</b>	<b>334</b>	<b>0</b>	<b>0</b>	<b>334</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>710</b>	<b>0</b>	<b>0</b>	<b>710</b>	<b>0</b>	<b>334</b>	<b>0</b>	<b>0</b>	<b>334</b>
<b>Total cost of Health</b>	<b>0</b>	<b>710</b>	<b>0</b>	<b>0</b>	<b>710</b>	<b>0</b>	<b>334</b>	<b>0</b>	<b>0</b>	<b>334</b>

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

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

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

## Vote:602 Rubirizi District

FY 2020/21

## 0784 Education &amp; Sports Management and Inspection

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

*Workplan : Roads and Engineering*

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	4,473	0	0	4,473
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,473</b>	<b>0</b>	<b>0</b>	<b>4,473</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,473</b>	<b>0</b>	<b>0</b>	<b>4,473</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,473</b>	<b>0</b>	<b>0</b>	<b>4,473</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,473</b>	<b>0</b>	<b>0</b>	<b>4,473</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>10,593</b>	<b>7,062</b>	<b>10,164</b>
District Discretionary Development Equalization Grant	10,593	7,062	10,164
<b>Total Revenue Shares</b>	<b>10,593</b>	<b>7,062</b>	<b>10,164</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	10,593	7,062	10,164
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,593</b>	<b>7,062</b>	<b>10,164</b>

**(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					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
312104 Other Structures	0	0	10,593	0	10,593	0	0	10,164	0	10,164
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,593</b>	<b>0</b>	<b>10,593</b>	<b>0</b>	<b>0</b>	<b>10,164</b>	<b>0</b>	<b>10,164</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,593</b>	<b>0</b>	<b>10,593</b>	<b>0</b>	<b>0</b>	<b>10,164</b>	<b>0</b>	<b>10,164</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>10,593</b>	<b>0</b>	<b>10,593</b>	<b>0</b>	<b>0</b>	<b>10,164</b>	<b>0</b>	<b>10,164</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>10,593</b>	<b>0</b>	<b>10,593</b>	<b>0</b>	<b>0</b>	<b>10,164</b>	<b>0</b>	<b>10,164</b>

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

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

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

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,695</b>	<b>8,208</b>	<b>16,867</b>
District Unconditional Grant (Non-Wage)	10,695	5,348	10,696
Locally Raised Revenues	0	2,861	6,171
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,695</b>	<b>8,208</b>	<b>16,867</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,695	8,208	16,867
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,695</b>	<b>8,208</b>	<b>16,867</b>

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

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

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

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

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

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

**(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

*Workplan : Natural Resources*

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
312104 Other Structures	0	0	25,015	0	25,015	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>25,015</b>	<b>0</b>	<b>25,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,015</b>	<b>0</b>	<b>25,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>25,015</b>	<b>0</b>	<b>25,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>25,015</b>	<b>0</b>	<b>25,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>10,030</b>	<b>6,687</b>	<b>9,633</b>
District Discretionary Development Equalization Grant	10,030	6,687	9,633
<b>Total Revenue Shares</b>	<b>10,030</b>	<b>6,687</b>	<b>9,633</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	10,030	6,687	9,633
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,030</b>	<b>6,687</b>	<b>9,633</b>

**(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					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
312104 Other Structures	0	0	10,030	0	10,030	0	0	9,633	0	9,633
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,030</b>	<b>0</b>	<b>10,030</b>	<b>0</b>	<b>0</b>	<b>9,633</b>	<b>0</b>	<b>9,633</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,030</b>	<b>0</b>	<b>10,030</b>	<b>0</b>	<b>0</b>	<b>9,633</b>	<b>0</b>	<b>9,633</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>10,030</b>	<b>0</b>	<b>10,030</b>	<b>0</b>	<b>0</b>	<b>9,633</b>	<b>0</b>	<b>9,633</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>10,030</b>	<b>0</b>	<b>10,030</b>	<b>0</b>	<b>0</b>	<b>9,633</b>	<b>0</b>	<b>9,633</b>

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	1,366	0	0	1,366
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,366</b>	<b>0</b>	<b>0</b>	<b>1,366</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,366</b>	<b>0</b>	<b>0</b>	<b>1,366</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,366</b>	<b>0</b>	<b>0</b>	<b>1,366</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,366</b>	<b>0</b>	<b>0</b>	<b>1,366</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,167</b>	<b>6,249</b>	<b>13,543</b>
District Unconditional Grant (Non-Wage)	10,167	5,144	10,177
Locally Raised Revenues	1,000	1,105	3,366
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,167</b>	<b>6,249</b>	<b>13,543</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,167	6,249	13,543
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,167</b>	<b>6,249</b>	<b>13,543</b>

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

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

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

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

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

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

**(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	0	0	0	0	0	1,366	0	0	1,366
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,366</b>	<b>0</b>	<b>0</b>	<b>1,366</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,366</b>	<b>0</b>	<b>0</b>	<b>3,366</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,366</b>	<b>0</b>	<b>0</b>	<b>3,366</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,366</b>	<b>0</b>	<b>0</b>	<b>3,366</b>

*Workplan : Health*

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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

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

**(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	1,300	0	0	1,300
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

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

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

**(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					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
312104 Other Structures	0	0	22,960	0	22,960	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>22,960</b>	<b>0</b>	<b>22,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,960</b>	<b>0</b>	<b>22,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>22,960</b>	<b>0</b>	<b>22,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>22,960</b>	<b>0</b>	<b>22,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: RUBIRIZI TC

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>14,646</b>	<b>9,765</b>	<b>14,656</b>
Urban Discretionary Development Equalization Grant	14,646	9,765	14,656
<b>Total Revenue Shares</b>	<b>14,646</b>	<b>9,765</b>	<b>14,656</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	14,646	9,765	14,656
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,646</b>	<b>9,765</b>	<b>14,656</b>

## (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					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
312104 Other Structures	0	0	14,646	0	14,646	0	0	14,656	0	14,656
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>14,646</b>	<b>0</b>	<b>14,646</b>	<b>0</b>	<b>0</b>	<b>14,656</b>	<b>0</b>	<b>14,656</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,646</b>	<b>0</b>	<b>14,646</b>	<b>0</b>	<b>0</b>	<b>14,656</b>	<b>0</b>	<b>14,656</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>14,646</b>	<b>0</b>	<b>14,646</b>	<b>0</b>	<b>0</b>	<b>14,656</b>	<b>0</b>	<b>14,656</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>14,646</b>	<b>0</b>	<b>14,646</b>	<b>0</b>	<b>0</b>	<b>14,656</b>	<b>0</b>	<b>14,656</b>

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

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

**(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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>105,531</b>	<b>53,422</b>	<b>210,511</b>
Locally Raised Revenues	16,500	8,391	17,438
Urban Unconditional Grant (Non-Wage)	0	0	34,921
Urban Unconditional Grant (Wage)	89,031	45,031	158,152
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>105,531</b>	<b>53,422</b>	<b>210,511</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	89,031	45,031	158,152
Non Wage	16,500	8,391	52,359
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>105,531</b>	<b>53,422</b>	<b>210,511</b>

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

## 1381 District and Urban Administration

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

**Workplan : Finance**

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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## Vote:602 Rubirizi District

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>35,450</b>	<b>28,544</b>	<b>9,359</b>
Locally Raised Revenues	0	10,682	9,359
Urban Unconditional Grant (Non-Wage)	35,450	17,863	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>35,450</b>	<b>28,544</b>	<b>9,359</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	35,450	28,544	9,359
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,450</b>	<b>28,544</b>	<b>9,359</b>

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

## 1481 Financial Management and Accountability(LG)

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

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>15,000</b>	<b>7,941</b>	<b>9,359</b>
Locally Raised Revenues	15,000	7,941	9,359
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:602 Rubirizi District

FY 2020/21

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

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>9,359</b>	<b>0</b>	<b>0</b>	<b>9,359</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>9,359</b>	<b>0</b>	<b>0</b>	<b>9,359</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>9,359</b>	<b>0</b>	<b>0</b>	<b>9,359</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>9,359</b>	<b>0</b>	<b>0</b>	<b>9,359</b>

*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	257	0
Locally Raised Revenues	0	257	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>257</b>	<b>0</b>

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

<b>B: Breakdown of Workplan Expenditures</b>			
<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
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

(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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,000</b>	<b>1,756</b>	<b>9,000</b>
Locally Raised Revenues	3,000	1,756	9,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>1,756</b>	<b>9,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<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
<b>Total Expenditure</b>	<b>3,000</b>	<b>1,756</b>	<b>9,000</b>

(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	9,000	0	0	9,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>106,677</b>	<b>43,580</b>	<b>10,904</b>
Locally Raised Revenues	13,837	1,675	10,904
Other Transfers from Central Government	92,840	41,905	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>106,677</b>	<b>43,580</b>	<b>10,904</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	106,677	25,511	10,904
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>106,677</b>	<b>25,511</b>	<b>10,904</b>

**(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					Draft 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
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
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
<b>Total Cost of Output 55</b>	<b>0</b>	<b>106,677</b>	<b>0</b>	<b>0</b>	<b>106,677</b>	<b>0</b>	<b>10,904</b>	<b>0</b>	<b>0</b>	<b>10,904</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>106,677</b>	<b>0</b>	<b>0</b>	<b>106,677</b>	<b>0</b>	<b>10,904</b>	<b>0</b>	<b>0</b>	<b>10,904</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>106,677</b>	<b>0</b>	<b>0</b>	<b>106,677</b>	<b>0</b>	<b>10,904</b>	<b>0</b>	<b>0</b>	<b>10,904</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>106,677</b>	<b>0</b>	<b>0</b>	<b>106,677</b>	<b>0</b>	<b>10,904</b>	<b>0</b>	<b>0</b>	<b>10,904</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft Budget Estimates for FY 2020/21				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>											
227001	Travel inland	0	6,220	0	0	6,220	0	0	0	0	0
	<b>Total Cost of Output 17</b>	<b>0</b>	<b>6,220</b>	<b>0</b>	<b>0</b>	<b>6,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,220</b>	<b>0</b>	<b>0</b>	<b>6,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>6,220</b>	<b>0</b>	<b>0</b>	<b>6,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total cost of Community Based Services</b>	<b>0</b>	<b>6,220</b>	<b>0</b>	<b>0</b>	<b>6,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>