

Vote:602 Rubirizi District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	499,215	228,268	368,420
o/w Higher Local Government	152,710	94,158	123,361
o/w Lower Local Government	346,505	134,110	245,058
Discretionary Government Transfers	2,932,604	2,241,862	3,342,307
o/w Higher Local Government	2,311,854	1,757,547	2,858,247
o/w Lower Local Government	620,750	484,315	484,060
Conditional Government Transfers	15,117,292	12,212,382	16,387,164
o/w Higher Local Government	15,117,292	12,212,382	16,387,164
o/w Lower Local Government	0	0	0
Other Government Transfers	1,347,998	533,154	1,193,123
o/w Higher Local Government	1,347,998	533,154	1,193,123
o/w Lower Local Government	0	0	0
External Financing	212,811	53,152	282,862
o/w Higher Local Government	212,811	53,152	282,862
o/w Lower Local Government	0	0	0
Grand Total	20,109,919	15,268,818	21,573,876
o/w Higher Local Government	19,142,664	14,650,393	20,844,757
o/w Lower Local Government	967,255	618,425	729,119

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	1,884,144	3,000	0	0	1,887,144
o/w: Wage:	812,234	0	0	0	812,234
Non-Wage Recurrent:	909,943	3,000	0	0	912,943
Development:	161,966	0	0	0	161,966
Tourism Development	990	0	0	0	990
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	990	0	0	0	990

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	780,303	7,000	0	10,000	797,303
<i>o/w: Wage:</i>	175,384	0	0	0	175,384
<i>Non-Wage Recurrent:</i>	67,366	7,000	0	0	74,366
Development:	537,553	0	0	10,000	547,553
Private Sector Development	43,957	3,000	0	0	46,957
<i>o/w: Wage:</i>	34,190	0	0	0	34,190
<i>Non-Wage Recurrent:</i>	9,767	3,000	0	0	12,767
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	94,909	2,000	738,103	0	835,012
<i>o/w: Wage:</i>	63,556	0	0	0	63,556
<i>Non-Wage Recurrent:</i>	31,353	2,000	738,103	0	771,456
Development:	0	0	0	0	0
Sustainable Urbanization and Housing	0	1,000	0	0	1,000
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	0	1,000	0	0	1,000
Development:	0	0	0	0	0
Human Capital Development	13,193,017	6,000	284,020	272,862	13,755,899
<i>o/w: Wage:</i>	8,680,426	0	0	0	8,680,426
<i>Non-Wage Recurrent:</i>	1,477,392	6,000	284,020	0	1,767,412
Development:	3,035,198	0	0	272,862	3,308,060
Community Mobilization and Mindset Change	176,256	3,000	171,000	0	350,256
<i>o/w: Wage:</i>	146,630	0	0	0	146,630
<i>Non-Wage Recurrent:</i>	29,626	3,000	26,704	0	59,330
Development:	0	0	144,296	0	144,296
Governance and Security	508,384	22,267	0	0	530,652
<i>o/w: Wage:</i>	202,175	0	0	0	202,175
<i>Non-Wage Recurrent:</i>	306,209	22,267	0	0	328,477
Development:	0	0	0	0	0
Public Sector Transformation	2,297,285	275,860	0	0	2,573,145
<i>o/w: Wage:</i>	789,827	0	0	0	789,827
<i>Non-Wage Recurrent:</i>	700,096	275,860	0	0	975,956

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Development:	807,362	0	0	0	807,362
Development Plan Implementation	750,226	45,292	0	0	795,518
<i>o/w: Wage:</i>	205,277	0	0	0	205,277
<i>Non-Wage Reccurent:</i>	203,227	45,292	0	0	248,519
Development:	341,722	0	0	0	341,722
Grand Total	19,729,471	368,420	1,193,123	282,862	21,573,876
<i>o/w: Wage:</i>	11,109,699	0	0	0	11,109,699
<i>Non-Wage Reccurent:</i>	3,735,970	368,420	1,048,827	0	5,153,217
Development:	4,883,801	0	144,296	282,862	5,310,959

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	3,427,034	2,879,254	2,573,145
o/w Higher Local Government	2,973,605	2,575,629	2,255,391
o/w Lower Local Government	453,429	303,625	317,754
Finance	399,256	226,470	329,047
o/w Higher Local Government	218,105	161,729	224,457
o/w Lower Local Government	181,152	64,741	104,590
Statutory Bodies	618,366	408,198	530,652
o/w Higher Local Government	539,254	408,198	530,652
o/w Lower Local Government	79,113	0	0
Production and Marketing	1,104,773	814,762	1,887,144
o/w Higher Local Government	1,059,282	814,762	1,887,144
o/w Lower Local Government	45,491	0	0
Health	3,364,888	2,553,711	4,801,997
o/w Higher Local Government	3,325,507	2,553,711	4,801,997
o/w Lower Local Government	39,381	0	0
Education	8,831,721	6,821,161	8,953,902
o/w Higher Local Government	8,830,567	6,821,161	8,953,902
o/w Lower Local Government	1,154	0	0
Roads and Engineering	738,628	582,524	836,012
o/w Higher Local Government	703,456	582,524	836,012
o/w Lower Local Government	35,172	0	0
Water	481,222	450,550	624,442
o/w Higher Local Government	481,222	450,550	624,442
o/w Lower Local Government	0	0	0
Natural Resources	420,668	133,190	172,861
o/w Higher Local Government	419,768	133,190	172,861
o/w Lower Local Government	900	0	0
Community Based Services	392,977	129,526	350,256
o/w Higher Local Government	390,977	129,526	350,256
o/w Lower Local Government	2,000	0	0
Planning	236,328	200,325	427,026
o/w Higher Local Government	107,365	71,462	120,250

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o/w Lower Local Government	128,963	128,863	306,775
Internal Audit	40,646	28,853	39,445
o/w Higher Local Government	40,646	28,853	39,445
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	53,412	40,294	47,947
o/w Higher Local Government	52,912	40,294	47,947
o/w Lower Local Government	500	0	0
Grand Total	20,109,919	15,268,818	21,573,876
<i>o/w Higher Local Government</i>	<i>19,142,664</i>	<i>14,771,589</i>	<i>20,844,757</i>
<i>o/w: Wage:</i>	<i>9,536,276</i>	<i>7,676,155</i>	<i>11,109,699</i>
<i>Non-Wage Reccurrent:</i>	<i>5,466,565</i>	<i>3,366,923</i>	<i>4,730,873</i>
<i>Domestic Devt:</i>	<i>3,927,012</i>	<i>3,675,359</i>	<i>4,721,322</i>
<i>External Financing:</i>	<i>212,811</i>	<i>53,152</i>	<i>282,862</i>
<i>o/w Lower Local Government</i>	<i>967,255</i>	<i>497,229</i>	<i>729,119</i>
<i>o/w: Wage:</i>	<i>316,304</i>	<i>121,196</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>522,088</i>	<i>247,171</i>	<i>422,344</i>
<i>Domestic Devt:</i>	<i>128,863</i>	<i>128,863</i>	<i>306,775</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:602 Rubirizi District**FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	499,215	228,268	368,420
Agency Fees	25,791	12,689	12,150
Animal & Crop Husbandry related Levies	13,686	720	60
Application Fees	13,000	6,173	18,200
Business licenses	32,428	27,234	43,081
Inspection Fees	17,715	11,643	9,550
Land Fees	12,581	4,921	8,370
Liquor licenses	17,440	5,464	11,746
Local Hotel Tax	40,051	9,051	23,105
Local Services Tax	65,000	48,870	79,023
Lock-up Fees	12,920	0	0
Market /Gate Charges	116,900	18,360	116,790
Miscellaneous receipts/income	22,063	18,132	3,000
Occupational Permits	1,999	0	0
Other Fees and Charges	78,755	60,820	16,790
Registration (e.g. Births, Deaths, Marriages, etc.) fees	13,963	1,831	11,025
Registration of Businesses	7,793	2,359	9,030
Royalties	6,800	0	0
Sale of (Produced) Government Properties/Assets	330	0	6,500
2a. Discretionary Government Transfers	2,932,604	2,241,862	3,342,307
District Discretionary Development Equalization Grant	165,702	165,702	544,289
District Unconditional Grant (Non-Wage)	602,402	440,590	604,668
District Unconditional Grant (Wage)	1,744,795	1,308,596	1,773,582
Urban Discretionary Development Equalization Grant	30,657	30,657	30,768
Urban Unconditional Grant (Non-Wage)	72,744	53,925	72,696
Urban Unconditional Grant (Wage)	316,304	242,392	316,304
2b. Conditional Government Transfer	15,117,292	12,212,382	16,387,164
Sector Conditional Grant (Wage)	7,791,481	6,246,363	9,019,813
Sector Conditional Grant (Non-Wage)	1,814,479	875,711	2,484,518
Sector Development Grant	3,088,061	3,088,061	3,638,942
Transitional Development Grant	519,802	519,802	669,802
General Public Service Pension Arrears (Budgeting)	0	0	27,256
Salary arrears (Budgeting)	0	0	31,823
Pension for Local Governments	219,376	219,376	317,648
Gratuity for Local Governments	1,684,093	1,263,070	197,362

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2c. Other Government Transfer	1,347,998	524,914	1,193,123
Support to PLE (UNEB)	8,972	8,972	8,920
Uganda Road Fund (URF)	609,920	515,243	738,103
Uganda Wildlife Authority (UWA)	251,654	0	0
Uganda Women Entrepreneurship Program(UWEP)	13,352	700	26,704
Micro Projects under Luwero Rwenzori Development Programme	189,000	0	144,296
Results Based Financing (RBF)	275,100	0	275,100
3. External Financing	212,811	53,152	282,862
United Nations Development Programme (UNDP)	1	0	10,000
United Nations Children Fund (UNICEF)	79,497	0	162,913
Global Fund for HIV, TB & Malaria	23,364	0	0
Global Alliance for Vaccines and Immunization (GAVI)	99,949	53,152	99,949
Medicins Sans Frontiers	10,000	0	10,000
Total Revenues shares	20,109,919	15,260,578	21,573,876

Vote:602 Rubirizi District**FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,466,855	1,947,683	1,448,029
District Unconditional Grant (Non-Wage)	60,100	46,930	53,311
District Unconditional Grant (Wage)	473,523	397,387	473,523
General Public Service Pension Arrears (Budgeting)	0	0	27,256
Gratuity for Local Governments	1,684,093	1,263,070	197,362
Locally Raised Revenues	29,764	20,921	30,802
Pension for Local Governments	219,376	219,376	317,648
Salary arrears (Budgeting)	0	0	31,823
Urban Unconditional Grant (Wage)	0	0	316,304
Development Revenues	506,750	506,750	807,362
District Discretionary Development Equalization Grant	6,750	6,750	157,362
Transitional Development Grant	500,000	500,000	650,000
Total Revenues shares	2,973,605	2,454,433	2,255,391
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	473,523	392,329	789,827
Non Wage	1,993,332	501,219	658,202
Development Expenditure			
Domestic Development	506,750	162,642	807,362
External Financing	0	0	0
Total Expenditure	2,973,605	1,056,190	2,255,391

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	473,523	0	0	0	473,523	789,827	0	0	0	789,827
211103 Allowances (Incl. Casuals, Temporary)	0	2,160	0	0	2,160	0	1,620	0	0	1,620
212102 Pension for General Civil Service	0	219,376	0	0	219,376	0	317,648	0	0	317,648
213004 Gratuity Expenses	0	1,684,093	0	0	1,684,093	0	197,362	0	0	197,362
221002 Workshops and Seminars	0	0	0	0	0	0	4,550	0	0	4,550
221007 Books, Periodicals & Newspapers	0	720	0	0	720	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	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	1,268	0	0	1,268	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,454	0	0	1,454	0	2,500	0	0	2,500
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
223004 Guard and Security services	0	4,100	0	0	4,100	0	4,920	0	0	4,920
223005 Electricity	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	25,200	0	0	25,200	0	27,940	0	0	27,940
227004 Fuel, Lubricants and Oils	0	27,600	0	0	27,600	0	13,208	0	0	13,208
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	42,362	0	42,362
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	27,256	0	0	27,256
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	31,823	0	0	31,823
Total Cost of output8101	473,523	1,973,710	0	0	2,447,233	789,827	642,487	42,362	0	1,474,676
138102 Human Resource Management Services										
227001 Travel inland	0	6,192	0	0	6,192	0	4,000	0	0	4,000
Total Cost of output8102	0	6,192	0	0	6,192	0	4,000	0	0	4,000
138103 Capacity Building for HLG										
221003 Staff Training	0	0	4,250	0	4,250	0	0	12,500	0	12,500
Total Cost of output8103	0	0	4,250	0	4,250	0	0	12,500	0	12,500
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	3,090	0	0	3,090	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	195	0	0	195
222001 Telecommunications	0	0	0	0	0	0	450	0	0	450
227001 Travel inland	0	0	0	0	0	0	2,080	0	0	2,080
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300

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Total Cost of output8105	0	3,090	0	0	3,090	0	4,025	0	0	4,025
138106 Office Support services										
227001 Travel inland	0	1	0	0	1	0	0	0	0	0
Total Cost of output8106	0	1	0	0	1	0	0	0	0	0
138109 Payroll and Human Resource Management Systems										
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	843	0	0	843
221011 Printing, Stationery, Photocopying and Binding	0	920	0	0	920	0	1,160	0	0	1,160
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	2,588	0	0	2,588	0	2,200	0	0	2,200
Total Cost of output8109	0	4,808	0	0	4,808	0	4,803	0	0	4,803
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,232	0	0	1,232	0	500	0	0	500
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	1,080	0	0	1,080	0	2,087	0	0	2,087
Total Cost of output8111	0	2,612	0	0	2,612	0	2,887	0	0	2,887
138112 Information collection and management										
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,079	0	0	2,079	0	0	0	0	0
Total Cost of output8112	0	2,919	0	0	2,919	0	0	0	0	0
Total Cost of Higher LG Services	473,523	1,993,332	4,250	0	2,471,105	789,827	658,202	54,862	0	1,502,891
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	500,000	0	500,000	0	0	750,000	0	750,000
Total for LCIII: RUBIRIZI TC					County: BUNYARUGURU					750,000
<i>LCII: KABETE</i>	<i>Rubirizi Town Council headquarters</i>		<i>Building Construction - Offices-248</i>		<i>Source: Transitional Development Grant</i>					<i>150,000</i>
<i>LCII: KASHARARA</i>	<i>District headquarters</i>		<i>Building Construction - Offices-248</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>100,000</i>
312213 ICT Equipment	0	0	2,500	0	2,500	0	0	2,500	0	2,500

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Total for LCIII: RUBIRIZI TC				County: BUNYARUGURU				2,500	
<i>LCII: KASHARARA</i>	<i>District headquarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>2,500</i>	
Total Cost of output8172	0	0	502,500	0	502,500	0	0	752,500	0
Total Cost of Capital Purchases	0	0	502,500	0	502,500	0	0	752,500	0
Total cost of District and Urban Administration	473,523	1,993,332	506,750	0	2,973,605	789,827	658,202	807,362	0
Total cost of Administration	473,523	1,993,332	506,750	0	2,973,605	789,827	658,202	807,362	0

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	211,105	154,729	221,957
District Unconditional Grant (Non-Wage)	62,264	46,649	63,056
District Unconditional Grant (Wage)	123,877	92,908	123,877
Locally Raised Revenues	24,964	15,172	35,024
Development Revenues	7,000	7,000	2,500
District Discretionary Development Equalization Grant	7,000	7,000	2,500
Total Revenues shares	218,105	161,729	224,457
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	123,877	85,444	123,877
Non Wage	87,228	35,527	98,080
Development Expenditure			
Domestic Development	7,000	6,193	2,500
External Financing	0	0	0
Total Expenditure	218,105	127,165	224,457

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	123,877	0	0	0	123,877	123,877	0	0	0	123,877
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	420	0	0	420	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	0	2,500	0	2,500
221009 Welfare and Entertainment	0	1,150	0	0	1,150	0	1,047	0	0	1,047
221011 Printing, Stationery, Photocopying and Binding	0	4,871	0	0	4,871	0	9,600	0	0	9,600
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400

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221014 Bank Charges and other Bank related costs	0	0	0	0	0	2,400	0	0	2,400
222001 Telecommunications	0	840	0	0	840	0	1,000	0	1,000
227001 Travel inland	0	4,833	0	0	4,833	0	11,708	0	11,708
227004 Fuel, Lubricants and Oils	0	9,600	0	0	9,600	0	8,400	0	8,400
228003 Maintenance – Machinery, Equipment & Furniture	0	585	0	0	585	0	0	0	0
Total Cost of output8101	123,877	25,198	0	0	149,075	123,877	34,555	2,500	160,932

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	450	0	0	450	0	0	0	0
221009 Welfare and Entertainment	0	280	0	0	280	0	0	0	0
222001 Telecommunications	0	720	0	0	720	0	720	0	720
227001 Travel inland	0	7,520	0	0	7,520	0	8,916	0	8,916
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400	0	1,800	0	1,800
228002 Maintenance - Vehicles	0	0	0	0	0	0	700	0	700
Total Cost of output8102	0	10,370	0	0	10,370	0	12,136	0	12,136

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,600	0	0	6,600	0	0	0	0
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,277	0	1,277
221011 Printing, Stationery, Photocopying and Binding	0	573	0	0	573	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	6,053	0	6,053
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	3,052	0	3,052
Total Cost of output8103	0	9,873	0	0	9,873	0	10,382	0	10,382

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,397	0	0	1,397	0	0	0	0
221002 Workshops and Seminars	0	840	0	0	840	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,568	0	3,568
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0
227001 Travel inland	0	2,640	0	0	2,640	0	2,820	0	2,820
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	0	0	0
Total Cost of output8104	0	6,077	0	0	6,077	0	6,388	0	6,388

148105 LG Accounting Services

221002 Workshops and Seminars	0	1,531	0	0	1,531	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	927	0	0	927	0	0	0	0
222001 Telecommunications	0	360	0	0	360	0	600	0	600
227001 Travel inland	0	2,891	0	0	2,891	0	4,020	0	4,020
227004 Fuel, Lubricants and Oils	0	1	0	0	1	0	0	0	0
Total Cost of output8105	0	5,710	0	0	5,710	0	4,620	0	4,620

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148106 Integrated Financial Management System

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	630	0	0	630
222001 Telecommunications	0	0	0	0	0	0	1,370	0	0	1,370
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,000	0	0	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	123,877	87,228	0	0	211,105	123,877	98,080	2,500	0	224,457

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	7,000	0	7,000	0	0	0	0	0
Total Cost of output8172	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	123,877	87,228	7,000	0	218,105	123,877	98,080	2,500	0	224,457
Total cost of Finance	123,877	87,228	7,000	0	218,105	123,877	98,080	2,500	0	224,457

Vote:602 Rubirizi District**FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	539,254	408,198	530,652
District Unconditional Grant (Non-Wage)	309,115	239,889	306,209
District Unconditional Grant (Wage)	202,175	151,631	202,175
Locally Raised Revenues	27,964	16,678	22,267
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	539,254	408,198	530,652
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	202,175	134,748	202,175
Non Wage	337,079	204,465	328,477
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	539,254	339,213	530,652

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1382 Local Statutory Bodies**

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

138201 LG Council Administration Services

211101 General Staff Salaries	177,839	0	0	0	177,839	177,839	0	0	0	177,839
211103 Allowances (Incl. Casuals, Temporary)	0	191,820	0	0	191,820	0	195,646	0	0	195,646
221007 Books, Periodicals & Newspapers	0	528	0	0	528	0	528	0	0	528
221008 Computer supplies and Information Technology (IT)	0	1,050	0	0	1,050	0	1,050	0	0	1,050
221009 Welfare and Entertainment	0	2,700	0	0	2,700	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	2,900	0	0	2,900	0	500	0	0	500
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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222001 Telecommunications	0	2,400	0	0	2,400	0	1,320	0	0	1,320
227001 Travel inland	0	15,917	0	0	15,917	0	12,671	0	0	12,671
282101 Donations	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8201	177,839	222,815	0	0	400,654	177,839	218,816	0	0	396,655

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	2,800	0	0	2,800	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	350	0	0	350	0	490	0	0	490
221011 Printing, Stationery, Photocopying and Binding	0	430	0	0	430	0	400	0	0	400
227001 Travel inland	0	2,411	0	0	2,411	0	1,500	0	0	1,500
Total Cost of output8202	0	8,491	0	0	8,491	0	8,890	0	0	8,890

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	6,720	0	0	6,720	0	9,120	0	0	9,120
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	461	0	0	461	0	350	0	0	350
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	530	0	0	530
222001 Telecommunications	0	200	0	0	200	0	240	0	0	240
227001 Travel inland	0	7,140	0	0	7,140	0	4,881	0	0	4,881
Total Cost of output8203	24,336	19,621	0	0	43,957	24,336	19,621	0	0	43,957

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,880	0	0	3,880	0	3,880	0	0	3,880
221009 Welfare and Entertainment	0	600	0	0	600	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	200	0	0	200	0	240	0	0	240
227001 Travel inland	0	2,082	0	0	2,082	0	2,142	0	0	2,142
Total Cost of output8204	0	7,062	0	0	7,062	0	7,062	0	0	7,062

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	6,480	0	0	6,480	0	6,480	0	0	6,480
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	350	0	0	350	0	1,300	0	0	1,300
221009 Welfare and Entertainment	0	830	0	0	830	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	600	0	0	600
222001 Telecommunications	0	200	0	0	200	0	240	0	0	240
227001 Travel inland	0	5,180	0	0	5,180	0	4,020	0	0	4,020

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Total Cost of output8205	0	13,840	0	0	13,840	0	13,840	0	0	13,840
138206 LG Political and executive oversight										
221009 Welfare and Entertainment	0	3,120	0	0	3,120	0	0	0	0	0
227001 Travel inland	0	10,080	0	0	10,080	0	8,198	0	0	8,198
227004 Fuel, Lubricants and Oils	0	35,400	0	0	35,400	0	35,400	0	0	35,400
Total Cost of output8206	0	48,600	0	0	48,600	0	43,598	0	0	43,598
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,500	0	0	10,500	0	10,500	0	0	10,500
227001 Travel inland	0	6,150	0	0	6,150	0	6,150	0	0	6,150
Total Cost of output8207	0	16,650	0	0	16,650	0	16,650	0	0	16,650
Total Cost of Higher LG Services	202,175	337,079	0	0	539,254	202,175	328,477	0	0	530,652
Total cost of Local Statutory Bodies	202,175	337,079	0	0	539,254	202,175	328,477	0	0	530,652
Total cost of Statutory Bodies	202,175	337,079	0	0	539,254	202,175	328,477	0	0	530,652

Vote:602 Rubirizi District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	964,369	719,849	1,725,178
District Unconditional Grant (Non-Wage)	1,000	750	853
District Unconditional Grant (Wage)	189,911	127,338	204,740
Locally Raised Revenues	8,183	4,810	3,000
Sector Conditional Grant (Non-Wage)	190,489	142,867	909,091
Sector Conditional Grant (Wage)	574,786	444,084	607,494
Development Revenues	94,913	94,913	161,966
District Discretionary Development Equalization Grant	3,000	3,000	0
Sector Development Grant	91,913	91,913	161,966
Total Revenues shares	1,059,282	814,762	1,887,144
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	764,697	463,972	812,234
Non Wage	199,672	98,145	912,943
Development Expenditure			
Domestic Development	94,913	14,950	161,966
External Financing	0	0	0
Total Expenditure	1,059,282	577,067	1,887,144

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	574,786	0	0	0	574,786	607,494	0	0	0	607,494
227001 Travel inland	0	116,752	0	0	116,752	0	239,214	0	0	239,214
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	2,000	0	0	2,000
282101 Donations	0	0	0	0	0	0	633,158	0	0	633,158

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Total Cost of output8101	574,786	121,752	0	0	696,538	607,494	874,372	0	0	1,481,866
Total Cost of Higher LG Services	574,786	121,752	0	0	696,538	607,494	874,372	0	0	1,481,866
Total cost of Agricultural Extension Services	574,786	121,752	0	0	696,538	607,494	874,372	0	0	1,481,866

0182 District Production Services

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

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	6,000	0	0	6,000	0	4,131	0	0	4,131
Total Cost of output8203	0	6,000	0	0	6,000	0	4,131	0	0	4,131

018204 Fisheries regulation

227001 Travel inland	0	5,500	0	0	5,500	0	3,568	0	0	3,568
Total Cost of output8204	0	5,500	0	0	5,500	0	3,568	0	0	3,568

018205 Crop disease control and regulation

227001 Travel inland	0	7,000	0	0	7,000	0	4,507	0	0	4,507
Total Cost of output8205	0	7,000	0	0	7,000	0	4,507	0	0	4,507

018207 Tsetse vector control and commercial insects farm promotion

224006 Agricultural Supplies	0	0	3,000	0	3,000	0	0	0	0	0
227001 Travel inland	0	4,500	0	0	4,500	0	2,817	0	0	2,817
Total Cost of output8207	0	4,500	3,000	0	7,500	0	2,817	0	0	2,817

018212 District Production Management Services

211101 General Staff Salaries	189,911	0	0	0	189,911	204,740	0	0	0	204,740
211103 Allowances (Incl. Casuals, Temporary)	0	1,620	0	0	1,620	0	1,755	0	0	1,755
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,250	0	0	1,250	0	1,693	0	0	1,693
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	2,600	0	0	2,600	0	405	0	0	405
227001 Travel inland	0	31,950	0	0	31,950	0	14,696	0	0	14,696
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	5,000	0	0	5,000
Total Cost of output8212	189,911	54,919	0	0	244,831	204,740	23,548	0	0	228,289
Total Cost of Higher LG Services	189,911	77,919	3,000	0	270,831	204,740	38,571	0	0	243,312

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,596	0	4,596	0	0	0	0	0
312104 Other Structures	0	0	2,912	0	2,912	0	0	0	0	0
312201 Transport Equipment	0	0	15,000	0	15,000	0	0	71,915	0	71,915
Total for LCIII: RUBIRIZI TC					County: BUNYARUGURU					71,915
<i>LCII: KASHARARA</i>		<i>RUBIRIZI DISTRICT HEADQUARTERS</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>				<i>71,915</i>
312213 ICT Equipment	0	0	2,500	0	2,500	0	0	90,051	0	90,051
Total for LCIII: RUBIRIZI TC					County: BUNYARUGURU					90,051
<i>LCII: KASHARARA</i>		<i>District headquarters</i>		<i>ICT - Tablet Computers-850</i>		<i>Source: Sector Development Grant</i>				<i>90,051</i>
312301 Cultivated Assets	0	0	66,905	0	66,905	0	0	0	0	0
Total Cost of output8272	0	0	91,913	0	91,913	0	0	161,966	0	161,966
Total Cost of Capital Purchases	0	0	91,913	0	91,913	0	0	161,966	0	161,966
Total cost of District Production Services	189,911	77,919	94,913	0	362,743	204,740	38,571	161,966	0	405,278
Total cost of Production and Marketing	764,697	199,672	94,913	0	1,059,282	812,234	912,943	161,966	0	1,887,144

Vote:602 Rubirizi District**FY 2021/22****Health****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,182,999	1,520,965	2,747,538
District Unconditional Grant (Non-Wage)	1,000	750	853
District Unconditional Grant (Wage)	169,141	126,856	169,141
Locally Raised Revenues	4,503	3,402	3,000
Other Transfers from Central Government	275,100	0	275,100
Sector Conditional Grant (Non-Wage)	167,036	173,997	200,542
Sector Conditional Grant (Wage)	1,566,220	1,215,960	2,098,902
Development Revenues	1,142,508	1,032,747	2,054,459
District Discretionary Development Equalization Grant	9,297	9,297	70,000
External Financing	162,913	53,152	272,862
Sector Development Grant	970,298	970,298	1,711,597
Total Revenues shares	3,325,507	2,553,711	4,801,997
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	1,735,361	1,114,882	2,268,043
Non Wage	447,638	113,502	479,495
Development Expenditure			
Domestic Development	979,595	11,099	1,781,597
External Financing	162,913	0	272,862
Total Expenditure	3,325,507	1,239,482	4,801,997

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0881 Primary Healthcare**

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

088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	5,679	0	0	5,679	0	5,679	0	0	5,679
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Total for LCIII: RUTOTO				County: BUNYARUGURU				2,840			
LCII: BURURUMA				RUTOTO SDA DISPENSARY PHC	Source: Sector Conditional Grant (Non-Wage)			2,840			
Total for LCIII: RUBIRIZI TC				County: BUNYARUGURU				2,840			
LCII: NYAKASHARU				RUGAZI MISSION DISPENSARY	Source: Sector Conditional Grant (Non-Wage)			2,840			
Total Cost of output8153		0	5,679	0	0	5,679	0	5,679	0	0	5,679
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263106 Other Current grants		0	0	0	0	0	0	238,900	0	0	238,900
Total for LCIII: KICHWAMBA				County: BUNYARUGURU				44,725			
LCII: KICHWAMBA		Kichwamba HC III		Kichwamba HC III	Source: Other Transfers from Central Government			44,725			
Total for LCIII: KATUNGURU				County: BUNYARUGURU				28,725			
LCII: KATUNGURU		Katunguru HC III		Katunguru HC III	Source: Other Transfers from Central Government			28,725			
Total for LCIII: RUBIRIZI TC				County: BUNYARUGURU				100,725			
LCII: NYAKASHARU		Rugazi HC IV		Rugazi HC IV	Source: Other Transfers from Central Government			100,725			
Total for LCIII: KATERERA TOWN COUNCIL				County: KATERERA				64,725			
LCII: MUYENGA WARD		Katerera HC III		Katerera HC III	Source: Other Transfers from Central Government			64,725			
263367 Sector Conditional Grant (Non-Wage)		0	136,301	0	0	136,301	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)		0	233,220	0	0	233,220	0	153,013	0	0	153,013
Total for LCIII: KICHWAMBA				County: BUNYARUGURU				14,268			
LCII: KICHWAMBA		Kichwamba HC III		Kichwamba HC III	Source: Sector Conditional Grant (Non-Wage)			10,134			
LCII: RUMURI		Rumuri HC II		Rumuri HC II	Source: Sector Conditional Grant (Non-Wage)			4,134			
Total for LCIII: RYERU				County: BUNYARUGURU				14,268			
LCII: MUBANDA		Mubanda HC III		Mubanda HC III	Source: Sector Conditional Grant (Non-Wage)			10,134			
LCII: MUSHUMBA		Mushumba HC II		Mushumba HC II	Source: Sector Conditional Grant (Non-Wage)			4,134			
Total for LCIII: KATUNGURU				County: BUNYARUGURU				22,537			
LCII: KASHAKA		Kashaka HC II		Kashaka HC II	Source: Sector Conditional Grant (Non-Wage)			4,134			
LCII: KATUNGURU		Katunguru HC III		Katunguru HC III	Source: Sector Conditional Grant (Non-Wage)			10,134			
LCII: KAZINGA		Kazinga HC II		Kazinga HC II	Source: Sector Conditional Grant (Non-Wage)			4,134			
LCII: KISENYI		Kisenyi HC II		Kisenyi HC II	Source: Sector Conditional Grant (Non-Wage)			4,134			
Total for LCIII: MAGAMBO				County: BUNYARUGURU				4,134			
LCII: BUTOHA		Butoha HCII		Butoha HC II	Source: Sector Conditional Grant (Non-Wage)			4,134			

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Total for LCIII: RUTOTO		County: BUNYARUGURU	10,134
LCII: KASENYI	Ndangaro HCIII	Ndangaro HC III Source: Sector Conditional Grant (Non-Wage)	10,134
Total for LCIII: RUBIRIZI TC		County: BUNYARUGURU	46,268
LCII: NYAKASHARU	HSD	HSD Source: Sector Conditional Grant (Non-Wage)	4,134
LCII: NYAKASHARU	Rugazi HC IV	Rugazi HC IV Source: Sector Conditional Grant (Non-Wage)	42,134
Total for LCIII: KATANDA		County: KATERERA	10,134
LCII: MUNYONYI	Mubanda HC III	Munyonyi HC III Source: Sector Conditional Grant (Non-Wage)	10,134
Total for LCIII: KATERERA TOWN COUNCIL		County: KATERERA	11,000
LCII: MUYENGA WARD	Katerera HC III	Katerera HC III Source: Sector Conditional Grant (Non-Wage)	11,000
Total for LCIII: KYABAKARA		County: KATERERA	10,134
LCII: KYABAKARA	Kyabakara HC III	Kyabakara HC III Source: Sector Conditional Grant (Non-Wage)	10,134
Total for LCIII: KIRUGU		County: KATERERA	10,134
LCII: Kyenzaza	Kyenzaza HC III	Kyenzaza HC III Source: Sector Conditional Grant (Non-Wage)	10,134
Total Cost of output8154		0 369,522 0 0 369,522 0 391,912 0 0 391,912	
Total Cost of Lower Local Services		0 375,201 0 0 375,201 0 397,591 0 0 397,591	
Total cost of Primary Healthcare		0 375,201 0 0 375,201 0 397,591 0 0 397,591	

0883 Health Management and Supervision

Ushs Thousands		Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services											
211101 General Staff Salaries		1,735,361	0	0	0	1,735,361	2,268,043	0	0	0	2,268,043
211103 Allowances (Incl. Casuals, Temporary)		0	1,080	0	0	1,080	0	1,080	0	0	1,080
221007 Books, Periodicals & Newspapers		0	520	0	0	520	0	520	0	0	520
221008 Computer supplies and Information Technology (IT)		0	1,100	0	0	1,100	0	1,150	0	0	1,150
221009 Welfare and Entertainment		0	1,010	0	0	1,010	0	1,008	0	0	1,008
221011 Printing, Stationery, Photocopying and Binding		0	1,902	0	0	1,902	0	1,500	0	0	1,500
221012 Small Office Equipment		0	0	0	0	0	0	392	0	0	392
222001 Telecommunications		0	1,200	0	0	1,200	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)		0	293	0	0	293	0	2,400	0	0	2,400
223005 Electricity		0	1,800	0	0	1,800	0	1,200	0	0	1,200
227001 Travel inland		0	58,233	0	0	58,233	0	31,173	0	109,949	141,122
228002 Maintenance - Vehicles		0	5,200	0	0	5,200	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture		0	99	0	0	99	0	1,080	0	0	1,080
Total Cost of output8301		1,735,361	72,437	0	0	1,807,798	2,268,043	45,703	0	109,949	2,423,695

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088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	0	0	162,913	162,913	0	36,200	0	162,913	199,113
Total Cost of output8302	0	0	0	162,913	162,913	0	36,200	0	162,913	199,113
Total Cost of Higher LG Services	1,735,361	72,437	0	162,913	1,970,711	2,268,043	81,904	0	272,862	2,622,809

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	8,400	0	8,400
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Total for LCIII: MAGAMBO **County: BUNYARUGURU** **8,400**

LCII: BUTOHA Butoha HC III Environmental Impact Assessment - Impact Assessment-499 Source: Sector Development Grant 8,400

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,020	0	2,020
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Total for LCIII: MAGAMBO **County: BUNYARUGURU** **2,020**

LCII: BUTOHA Butoha HC III Engineering and Design studies and Plans - General Studies and Plans-483 Source: Sector Development Grant 2,020

281504 Monitoring, Supervision & Appraisal of capital works	0	0	32,500	0	32,500	0	0	72,486	0	72,486
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Total for LCIII: KICHWAMBA **County: BUNYARUGURU** **9,475**

LCII: KICHWAMBA Kichwamba HC III Monitoring, Supervision and Appraisal - Meetings-1264 Source: Sector Development Grant 9,475

Total for LCIII: KATUNGURU **County: BUNYARUGURU** **9,300**

LCII: KAZINGA Kazinga HC II Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant 9,300

Total for LCIII: MAGAMBO **County: BUNYARUGURU** **22,080**

LCII: BUTOHA Butoha HC III Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant 22,080

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Total for LCIII: RUTOTO		County: BUNYARUGURU	9,631
LCII: KASENYI	Ndangaro HC III	Monitoring, Supervision and Appraisal - Equipment Installation-1258	Source: Sector Development Grant 9,631
Total for LCIII: KATANDA		County: KATERERA	22,000
LCII: MUNYONYI	Munyonyi HC III	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: District Discretionary Development Equalization Grant 7,000
LCII: MUNYONYI	Munyonyi HC III	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant 15,000
312101 Non-Residential Buildings	0	0	693,797
		0	693,797
		0	0
		0	1,037,232
		0	1,037,232
Total for LCIII: KICHWAMBA		County: BUNYARUGURU	87,000
LCII: KICHWAMBA	Kichwamba HC III	Building Construction - Latrines-237	Source: Sector Development Grant 17,000
LCII: KICHWAMBA	Kichwamba HC III	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant 70,000
Total for LCIII: RYERU		County: BUNYARUGURU	154,832
LCII: MUBANDA	Mubanda HC III	Building Construction - Security-257	Source: Sector Development Grant 37,032
LCII: MUBANDA	Mubanda HC III	Building Construction - Structures-266	Source: Sector Development Grant 58,900
LCII: MUSHUMBA	Mushumba HC II	Building Construction - Low Cost Houses-239	Source: Sector Development Grant 58,900
Total for LCIII: KATUNGURU		County: BUNYARUGURU	58,900
LCII: KAZINGA	Kazinga HC II	Building Construction - Low Cost Houses-239	Source: Sector Development Grant 58,900
Total for LCIII: MAGAMBO		County: BUNYARUGURU	617,500
LCII: BUTOHA	Butoha HC II	Building Construction - Expansions-220	Source: Sector Development Grant 617,500

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Total for LCIII: RUTOTO				County: BUNYARUGURU				17,000			
<i>LCII: KASENYI</i>	<i>Ndangaro HC III</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>					<i>17,000</i>			
Total for LCIII: RUBIRIZI TC				County: BUNYARUGURU				39,000			
<i>LCII: NYAKASHARU</i>	<i>Rugazi HC IV</i>	<i>Building Construction - Security-257</i>	<i>Source: Sector Development Grant</i>					<i>39,000</i>			
Total for LCIII: KATANDA				County: KATERERA				63,000			
<i>LCII: MUNYONYI</i>	<i>Munyonyi HC III</i>	<i>Building Construction - Laboratories-236</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>63,000</i>			
312102 Residential Buildings	0	0	26,000	0	26,000	0	0	285,000	0	285,000	
Total for LCIII: RYERU				County: BUNYARUGURU				142,500			
<i>LCII: MUBANDA</i>	<i>Mubanda HC III</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>					<i>142,500</i>			
Total for LCIII: KATANDA				County: KATERERA				142,500			
<i>LCII: MUNYONYI</i>	<i>Munyonyi HC III</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>					<i>142,500</i>			
312202 Machinery and Equipment	0	0	220,938	0	220,938	0	0	375,587	0	375,587	
Total for LCIII: MAGAMBO				County: BUNYARUGURU				200,087			
<i>LCII: BUTOHA</i>	<i>Butoha HC III</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>					<i>200,087</i>			
Total for LCIII: RUTOTO				County: BUNYARUGURU				175,500			
<i>LCII: KASENYI</i>	<i>Ndangaro HC III</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>					<i>175,500</i>			
312211 Office Equipment	0	0	6,360	0	6,360	0	0	872	0	872	
Total for LCIII: RUBIRIZI TC				County: BUNYARUGURU				872			
<i>LCII: KASHARARA</i>	<i>District Health Office</i>	<i>water dispenser and accessories</i>	<i>Source: Sector Development Grant</i>					<i>872</i>			
Total Cost of output	8372	0	0	979,595	0	979,595	0	0	1,781,597	0	1,781,597
Total Cost of Capital Purchases		0	0	979,595	0	979,595	0	0	1,781,597	0	1,781,597
Total cost of Health Management and Supervision	1,735,361	72,437	979,595	162,913	2,950,306	2,268,043	81,904	1,781,597	272,862	4,404,405	
Total cost of Health	1,735,361	447,638	979,595	162,913	3,325,507	2,268,043	479,495	1,781,597	272,862	4,801,997	

Vote:602 Rubirizi District**FY 2021/22****Education****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	7,122,041	5,146,384	7,700,301
District Unconditional Grant (Non-Wage)	2,999	2,249	1,840
District Unconditional Grant (Wage)	98,966	54,225	98,966
Locally Raised Revenues	4,503	1,801	3,000
Other Transfers from Central Government	8,972	8,972	8,920
Sector Conditional Grant (Non-Wage)	1,356,125	492,817	1,274,157
Sector Conditional Grant (Wage)	5,650,476	4,586,320	6,313,417
Development Revenues	1,708,526	1,674,777	1,253,601
District Discretionary Development Equalization Grant	20,062	20,062	2,428
External Financing	33,749	0	0
Sector Development Grant	1,654,715	1,654,715	1,251,173
Total Revenues shares	8,830,567	6,821,161	8,953,902
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	5,749,442	4,138,728	6,412,383
Non Wage	1,372,599	430,826	1,287,917
Development Expenditure			
Domestic Development	1,674,777	618,187	1,253,601
External Financing	33,749	0	0
Total Expenditure	8,830,567	5,187,741	8,953,902

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

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

078102 Primary Teaching Services

211101 General Staff Salaries	3,619,562	0	0	0	3,619,562	4,042,093	0	0	0	4,042,093
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Total Cost of output8102		3,619,562	0	0	0	3,619,562	4,042,093	0	0	0	4,042,093
Total Cost of Higher LG Services		3,619,562	0	0	0	3,619,562	4,042,093	0	0	0	4,042,093
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	374,205	0	0	374,205	0	497,290	0	0	497,290

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Total for LCIII: KICHWAMBA	County: BUNYARUGURU	38,479
LCII: KICHWAMBA	KYAMBURA P.S. Source: Sector Conditional Grant (Non-Wage)	9,145
LCII: KICHWAMBA	RUMURI P.S. Source: Sector Conditional Grant (Non-Wage)	11,618
LCII: RUMURI	Kijogombe Primary school Source: Sector Conditional Grant (Non-Wage)	10,309
LCII: RUMURI	MUBANDA P.S. Source: Sector Conditional Grant (Non-Wage)	7,407
Total for LCIII: RYERU	County: BUNYARUGURU	31,028
LCII: BUZENGA	Mushumba P.S. Source: Sector Conditional Grant (Non-Wage)	8,028
LCII: MUBANDA	Ndangaro cope learning Centre Source: Sector Conditional Grant (Non-Wage)	2,506
LCII: MUSHUMBA	MUGOGO P.S. Source: Sector Conditional Grant (Non-Wage)	8,640
LCII: NYAKIYANJA	NYABUBARE ISLAMIC P.S. Source: Sector Conditional Grant (Non-Wage)	5,639
LCII: NYAKIYANJA	NYAKIYANJA P.S. Source: Sector Conditional Grant (Non-Wage)	6,215
Total for LCIII: KATUNGURU	County: BUNYARUGURU	22,250
LCII: KATUNGURU	KATUNGURU P.S. Source: Sector Conditional Grant (Non-Wage)	3,728
LCII: KATUNGURU	KAZINGA CHANNEL P.S. Source: Sector Conditional Grant (Non-Wage)	4,988
LCII: KAZINGA	KICHWAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	13,534
Total for LCIII: MAGAMBO	County: BUNYARUGURU	19,613
LCII: BUTOHA	NDEKYE P.S. Source: Sector Conditional Grant (Non-Wage)	12,164
LCII: BUTOHA	NYANGOROGO RO P.S. Source: Sector Conditional Grant (Non-Wage)	7,450
Total for LCIII: RUTOTO	County: BUNYARUGURU	62,723
LCII: NDANGARO	BUHINDA P.S. Source: Sector Conditional Grant (Non-Wage)	19,695
LCII: NDANGARO	KANYANSHAND E P.S. Source: Sector Conditional Grant (Non-Wage)	11,431
LCII: NDANGARO	KIKUMBO P.S. Source: Sector Conditional Grant (Non-Wage)	9,061
LCII: NDANGARO	RWEMITAAGU P.S. Source: Sector Conditional Grant (Non-Wage)	13,437
LCII: NYABUBARE	BUZENGA P.S. Source: Sector Conditional Grant (Non-Wage)	9,099
Total for LCIII: RUBIRIZI TC	County: BUNYARUGURU	12,366
LCII: NYAKASHARU	BUSINGYE MEMORIAL P.S. RUTOTO Source: Sector Conditional Grant (Non-Wage)	9,054
LCII: NYAKASHARU	KAGOROGORO II P.S. Source: Sector Conditional Grant (Non-Wage)	3,312
Total for LCIII: KATANDA	County: KATERERA	69,445
LCII: KATANDA	KATANDA P.S. Source: Sector Conditional Grant (Non-Wage)	10,547
LCII: KATANDA	NSOOKO P.S. Source: Sector Conditional Grant (Non-Wage)	5,462

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LCII: KYANKARANGA	MUNYONYI P.S	Source: Sector Conditional Grant (Non-Wage)	10,511
LCII: MUGYERA	KIRUGU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,980
LCII: MUNYONYI	KATSYOHA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,876
LCII: MUNYONYI	KISHARU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,802
LCII: MUNYONYI	NGORO P.S	Source: Sector Conditional Grant (Non-Wage)	6,878
LCII: RYAMATUMBA	Mwongyera cope centre	Source: Sector Conditional Grant (Non-Wage)	3,388
Total for LCIII: KATERERA TOWN COUNCIL	County: KATERERA		71,189
LCII: KACU WARD	RUGANDO II P.S.	Source: Sector Conditional Grant (Non-Wage)	12,203
LCII: KATERERA WARD	KAFURO P/S	Source: Sector Conditional Grant (Non-Wage)	6,222
LCII: KATERERA WARD	KANYWERO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,813
LCII: KATERERA WARD	KIRUGU MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	14,054
LCII: KATERERA WARD	MWONGYERA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,112
LCII: MUYENGA WARD	KASHAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,781
LCII: NYAKAGYEZI WARD	MUGYERA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,004
Total for LCIII: KYABAKARA	County: KATERERA		57,245
LCII: KAKARI	KYABAKARA INTERGRETED P.S.	Source: Sector Conditional Grant (Non-Wage)	4,786
LCII: KAKARI	MAKANGA P.S	Source: Sector Conditional Grant (Non-Wage)	11,399
LCII: KYABAKARA	BUTOHA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,783
LCII: KYABAKARA	KIRUGU COPE LEARNING CENTRE	Source: Sector Conditional Grant (Non-Wage)	2,581
LCII: NGORO	KAKINDO II P.S	Source: Sector Conditional Grant (Non-Wage)	5,848
LCII: NYABUBARE	RUGAZI CENTRAL P. S.	Source: Sector Conditional Grant (Non-Wage)	4,116
LCII: NYABUBARE	RUGAZI CENTRAL P.S.	Source: Sector Conditional Grant (Non-Wage)	12,733
Total for LCIII: KIRUGU	County: KATERERA		49,184
LCII: KIKUMBO	KATERERA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,629
LCII: KIKUMBO	Rugyenda P.S.	Source: Sector Conditional Grant (Non-Wage)	5,626
LCII: KIRUGU	KAKAARI P.S.	Source: Sector Conditional Grant (Non-Wage)	16,106
LCII: KIRUGU	KYAMWIRU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,408
LCII: KIRUGU	RUMURI COPE LEARNING CENTRE	Source: Sector Conditional Grant (Non-Wage)	2,574
LCII: Kyenzaza	MUGOMBWA	Source: Sector Conditional Grant (Non-Wage)	6,841

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Total for LCIII: KATERERA					County: KATERERA					14,235	
LCII: MWONGYERA					KACU P.S.	Source: Sector Conditional Grant (Non-Wage)				6,090	
LCII: MWONGYERA					KATERERA COPE	Source: Sector Conditional Grant (Non-Wage)				2,557	
LCII: NYAMIRIMA					MIKONEBIRI P.S	Source: Sector Conditional Grant (Non-Wage)				5,588	
Total for LCIII: Missing Subcounty					County: Missing County					49,534	
LCII: Missing Parish					KARAGARA P.S.	Source: Sector Conditional Grant (Non-Wage)				17,959	
LCII: Missing Parish					KISHENYI P.S.	Source: Sector Conditional Grant (Non-Wage)				4,636	
LCII: Missing Parish					MUSHANGI P.S.	Source: Sector Conditional Grant (Non-Wage)				5,677	
LCII: Missing Parish					NDANGARO P.S.	Source: Sector Conditional Grant (Non-Wage)				13,449	
LCII: Missing Parish					NYAKARAMBI P.S	Source: Sector Conditional Grant (Non-Wage)				7,813	
Total Cost of output8151		0	374,205	0	0	374,205	0	497,290	0	0	497,290
Total Cost of Lower Local Services		0	374,205	0	0	374,205	0	497,290	0	0	497,290
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	10,735	0	10,735
Total for LCIII: RUBIRIZI TC					County: BUNYARUGURU					10,735	
LCII: KASHARARA	District headquarters				Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant					10,735
312101 Non-Residential Buildings		0	0	100,000	0	100,000	0	0	203,960	0	203,960
Total for LCIII: RYERU					County: BUNYARUGURU					100,000	
LCII: MUGOGO	Mugogo primary school				Building Construction - Schools-256	Source: Sector Development Grant					100,000
Total for LCIII: KATANDA					County: KATERERA					103,960	
LCII: MUNYONYI	Kakiindo II primary school				Building Construction - Schools-256	Source: Sector Development Grant					103,960
Total Cost of output8180		0	0	100,000	0	100,000	0	0	214,695	0	214,695
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	52,000	0	52,000	0	0	185,230	0	185,230
Total for LCIII: RYERU					County: BUNYARUGURU					26,420	
LCII: MUBANDA	mubanda primary school				Building Construction - Latrines-237	Source: Sector Development Grant					26,420

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Total for LCIII: KATUNGURU				County: BUNYARUGURU				26,420			
LCII: KATUNGURU	katunguru primary school	Building Construction - Latrines-237	Source: Sector Development Grant	26,420							
Total for LCIII: MAGAMBO				County: BUNYARUGURU				26,420			
LCII: BUTOHA	Nyangorogoro primary school	Building Construction - Latrines-237	Source: Sector Development Grant	26,420							
Total for LCIII: RUTOTO				County: BUNYARUGURU				26,420			
LCII: NDANGARO	Rutoto primary school	Building Construction - Latrines-237	Source: Sector Development Grant	26,420							
Total for LCIII: RUBIRIZI TC				County: BUNYARUGURU				26,420			
LCII: NDEKYE	Rugyenda primary school	Building Construction - Latrines-237	Source: Sector Development Grant	26,420							
Total for LCIII: KATANDA				County: KATERERA				26,420			
LCII: MUNYONYI	katsyoha primary school	Building Construction - Latrines-237	Source: Sector Development Grant	26,420							
Total for LCIII: KIRUGU				County: KATERERA				26,710			
LCII: Kyenzaza	kafuro primary school	Building Construction - Latrines-237	Source: Sector Development Grant	26,710							
Total Cost of output8181		0	0	52,000	0	52,000	0	0	185,230	0	185,230
Total Cost of Capital Purchases		0	0	152,000	0	152,000	0	0	399,925	0	399,925
Total cost of Pre-Primary and Primary Education		3,619,562	374,205	152,000	0	4,145,767	4,042,093	497,290	399,925	0	4,939,308

0782 Secondary Education

Ushs Thousands		Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		2,030,913	0	0	0	2,030,913	2,271,325	0	0	0	2,271,325
Total Cost of output8201		2,030,913	0	0	0	2,030,913	2,271,325	0	0	0	2,271,325
Total Cost of Higher LG Services		2,030,913	0	0	0	2,030,913	2,271,325	0	0	0	2,271,325
02 Lower Local Services											
078251 Secondary Capitation(USE)(LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	665,845	0	0	665,845	0	665,845	0	0	665,845

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Total for LCIII: KICHWAMBA					County: BUNYARUGURU					124,025	
LCII: KATARA					ARCHBISHOP BAKYENGA VOC. S.S					Source: Sector Conditional Grant (Non-Wage)	124,025
Total for LCIII: RYERU					County: BUNYARUGURU					13,125	
LCII: BUZENGA					RYERU SEED SECONDARY SCHOOL					Source: Sector Conditional Grant (Non-Wage)	13,125
Total for LCIII: MAGAMBO					County: BUNYARUGURU					36,750	
LCII: RUGAZI					KATUNGURU SEED SS					Source: Sector Conditional Grant (Non-Wage)	36,750
Total for LCIII: KIRUGU					County: KATERERA					150,160	
LCII: KIRUGU					NDEKYE S.S.S					Source: Sector Conditional Grant (Non-Wage)	150,160
Total for LCIII: Missing Subcounty					County: Missing County					341,785	
LCII: Missing Parish					KIRUGU S.S					Source: Sector Conditional Grant (Non-Wage)	117,560
LCII: Missing Parish					MWONGYERA SS					Source: Sector Conditional Grant (Non-Wage)	57,750
LCII: Missing Parish					ST MICHAEL H/S RUGAZI					Source: Sector Conditional Grant (Non-Wage)	166,475
Total Cost of output8251		0	665,845	0	0	665,845	0	665,845	0	0	665,845
Total Cost of Lower Local Services		0	665,845	0	0	665,845	0	665,845	0	0	665,845
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	42,562	0	42,562
Total for LCIII: RUBIRIZI TC					County: BUNYARUGURU					42,562	
LCII: KASHARARA		District headquarters		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					42,562
312101 Non-Residential Buildings		0	0	1,394,429	0	1,394,429	0	0	808,686	0	808,686
Total for LCIII: KICHWAMBA					County: BUNYARUGURU					808,686	
LCII: KICHWAMBA		Kichwamba sub county headquarters		Building Construction - Schools-256		Source: Sector Development Grant					808,686
Total Cost of output8280		0	0	1,394,429	0	1,394,429	0	0	851,248	0	851,248
Total Cost of Capital Purchases		0	0	1,394,429	0	1,394,429	0	0	851,248	0	851,248
Total cost of Secondary Education		2,030,913	665,845	1,394,429	0	4,091,188	2,271,325	665,845	851,248	0	3,788,418

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0784 Education & Sports Management and Inspection

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

01 Higher LG Services

078401 Monitoring and Supervision of Primary and Secondary Education

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	19,000	0	0	19,000	0	22,168	0	0	22,168
227004 Fuel, Lubricants and Oils	0	16,268	0	0	16,268	0	0	0	0	0
Total Cost of output8401	0	35,268	0	0	35,268	0	25,168	0	0	25,168

078403 Sports Development services

224005 Uniforms, Beddings and Protective Gear	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227001 Travel inland	0	25,000	0	0	25,000	0	25,000	0	0	25,000
Total Cost of output8403	0	30,000	0	0	30,000	0	30,000	0	0	30,000

078404 Sector Capacity Development

221003 Staff Training	0	20,000	0	0	20,000	0	20,000	0	0	20,000
Total Cost of output8404	0	20,000	0	0	20,000	0	20,000	0	0	20,000

078405 Education Management Services

211101 General Staff Salaries	98,966	0	0	0	98,966	98,966	0	0	0	98,966
211103 Allowances (Incl. Casuals, Temporary)	0	1,620	0	0	1,620	0	1,080	0	0	1,080
221002 Workshops and Seminars	0	0	0	33,749	33,749	0	0	0	0	0
221003 Staff Training	0	10,000	0	0	10,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	13,650	0	0	13,650	0	0	2,428	0	2,428
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,809	0	0	2,809	0	800	0	0	800
222001 Telecommunications	0	6,000	0	0	6,000	0	600	0	0	600
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	42,979	0	0	42,979	0	21,280	0	0	21,280
228001 Maintenance - Civil	0	114,643	0	0	114,643	0	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	0	20,000	0	21,738	0	0	21,738
Total Cost of output8405	98,966	237,701	0	33,749	370,415	98,966	45,499	2,428	0	146,893
Total Cost of Higher LG Services	98,966	322,969	0	33,749	455,683	98,966	120,667	2,428	0	222,061

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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	8,000	0	8,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	100,286	0	100,286	0	0	0	0	0
312101 Non-Residential Buildings	0	0	20,062	0	20,062	0	0	0	0	0
Total Cost of output8472	0	0	128,348	0	128,348	0	0	0	0	0
Total Cost of Capital Purchases	0	0	128,348	0	128,348	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	98,966	322,969	128,348	33,749	584,032	98,966	120,667	2,428	0	222,061

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services										
227001 Travel inland	0	9,581	0	0	9,581	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	4,116	0	0	4,116
Total Cost of output8501	0	9,581	0	0	9,581	0	4,116	0	0	4,116
Total Cost of Higher LG Services	0	9,581	0	0	9,581	0	4,116	0	0	4,116
Total cost of Special Needs Education	0	9,581	0	0	9,581	0	4,116	0	0	4,116
Total cost of Education	5,749,442	1,372,599	1,674,777	33,749	8,830,567	6,412,383	1,287,917	1,253,601	0	8,953,902

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	703,456	582,524	836,012
District Unconditional Grant (Non-Wage)	15,248	11,055	31,353
District Unconditional Grant (Wage)	63,556	47,667	63,556
Locally Raised Revenues	14,732	8,559	3,000
Other Transfers from Central Government	609,920	515,243	738,103
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	703,456	582,524	836,012
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	63,556	43,998	63,556
Non Wage	639,900	457,112	772,456
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	703,456	501,110	836,012

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

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

048104 Community Access Roads maintenance

228001 Maintenance - Civil	0	72,802	0	0	72,802	0	0	0	0	0
Total Cost of output8104	0	72,802	0	0	72,802	0	0	0	0	0

048105 District Road equipment and machinery repaired

228003 Maintenance – Machinery, Equipment & Furniture	0	49,380	0	0	49,380	0	0	0	0	0
Total Cost of output8105	0	49,380	0	0	49,380	0	0	0	0	0

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048106 Urban Roads Maintenance

228001 Maintenance - Civil	0	207,918	0	0	207,918	0	383,436	0	0	383,436
Total Cost of output8106	0	207,918	0	0	207,918	0	383,436	0	0	383,436

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	3,200	0	0	3,200	0	2,352	0	0	2,352
221003 Staff Training	0	1,000	0	0	1,000	0	900	0	0	900
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,300	0	0	1,300
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	3,000	0	0	3,000	0	1,500	0	0	1,500
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
226001 Insurances	0	1	0	0	1	0	0	0	0	0
227001 Travel inland	0	4,800	0	0	4,800	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	6,500	0	0	6,500	0	5,170	0	0	5,170
Total Cost of output8108	63,556	21,001	0	0	84,557	63,556	18,422	0	0	81,978
Total Cost of Higher LG Services	63,556	351,101	0	0	414,657	63,556	401,858	0	0	465,414

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	64,229	0	0	64,229
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Total for LCIII: KICHWAMBA **County: BUNYARUGURU** **64,229**

LCII: KATARA *Katara and others* *Katunguru, Kichwamba, Kiru gu, Katerera, kanda, Kyabakara, Magambo, Ryeru, Rutoto and Katunguru S/cs* *Source: Other Transfers from Central Government* *64,229*

Total Cost of output8151	0	0	0	0	0	0	64,229	0	0	64,229
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048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	264,021	0	0	264,021	0	233,802	0	0	233,802
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Total for LCIII: RYERU **County: BUNYARUGURU** **73,000**

LCII: BUZENGA *Buzenga* *Works department/Supply and installation of 10lines of culverts on district feeder roads* *Source: Other Transfers from Central Government* *25,000*

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LCII: MUSHUMBA	Mushumba, Nyakiyanja and others	Works department/grading and shaping of 30kms of feeder roads	Source: Other Transfers from Central Government	48,000								
Total for LCIII: RUTOTO		County: BUNYARUGURU		48,802								
LCII: NDANGARO	Rutoto-Ndangaro-Kinoko and others	Works department/Routine manual maintenance of 128kms of feeder roads	Source: Other Transfers from Central Government	48,802								
Total for LCIII: KATANDA		County: KATERERA		112,000								
LCII: KATANDA	Kanyantanga and others	Works department/Spot gravelling of 6kms of feeder roads	Source: Other Transfers from Central Government	112,000								
Total Cost of output		8158	0	264,021	0	0	264,021	0	233,802	0	0	233,802
Total Cost of Lower Local Services			0	264,021	0	0	264,021	0	298,032	0	0	298,032
Total cost of District, Urban and Community Access Roads			63,556	615,121	0	0	678,677	63,556	699,890	0	0	763,446

0482 District Engineering Services

Ushs Thousands		Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
048201 Buildings Maintenance											
228001 Maintenance - Civil		0	8,770	0	0	8,770	0	8,000	0	0	8,000
Total Cost of output	8201	0	8,770	0	0	8,770	0	8,000	0	0	8,000
048202 Vehicle Maintenance											
228002 Maintenance - Vehicles		0	15,009	0	0	15,009	0	20,000	0	0	20,000
Total Cost of output	8202	0	15,009	0	0	15,009	0	20,000	0	0	20,000
048203 Plant Maintenance											
228003 Maintenance – Machinery, Equipment & Furniture		0	0	0	0	0	0	43,566	0	0	43,566
Total Cost of output	8203	0	0	0	0	0	0	43,566	0	0	43,566
048204 Electrical Installations/Repairs											
228001 Maintenance - Civil		0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other		0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output	8204	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Higher LG Services		0	24,779	0	0	24,779	0	72,566	0	0	72,566
Total cost of District Engineering Services		0	24,779	0	0	24,779	0	72,566	0	0	72,566
Total cost of Roads and Engineering		63,556	639,900	0	0	703,456	63,556	772,456	0	0	836,012

Vote:602 Rubirizi District**FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	90,285	59,613	90,434
District Unconditional Grant (Wage)	35,650	26,738	35,650
Sector Conditional Grant (Non-Wage)	54,635	32,876	54,784
Development Revenues	390,937	390,937	534,008
Sector Development Grant	371,135	371,135	514,206
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	481,222	450,550	624,442
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	35,650	16,269	35,650
Non Wage	54,635	27,968	54,784
Development Expenditure			
Domestic Development	390,937	242,395	534,008
External Financing	0	0	0
Total Expenditure	481,222	286,631	624,442

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

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

098101 Operation of the District Water Office

211101 General Staff Salaries	35,650	0	0	0	35,650	35,650	0	0	0	35,650
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,590	0	0	3,590
221011 Printing, Stationery, Photocopying and Binding	0	1,042	0	0	1,042	0	960	0	0	960
223006 Water	0	2,000	0	0	2,000	0	2,615	0	0	2,615
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,963	0	0	2,963
227001 Travel inland	0	8,000	0	0	8,000	0	14,952	0	0	14,952
228001 Maintenance - Civil	0	4,753	0	0	4,753	0	5,025	0	0	5,025
Total Cost of output8101	35,650	15,795	0	0	51,445	35,650	30,105	0	0	65,755

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098102 Supervision, monitoring and coordination

227001 Travel inland	0	14,934	0	0	14,934	0	13,282	0	0	13,282
Total Cost of output8102	0	14,934	0	0	14,934	0	13,282	0	0	13,282

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	3,220	0	0	3,220	0	0	0	0	0
227001 Travel inland	0	20,687	0	0	20,687	0	11,396	0	0	11,396
Total Cost of output8104	0	23,907	0	0	23,907	0	11,396	0	0	11,396
Total Cost of Higher LG Services	35,650	54,635	0	0	90,285	35,650	54,784	0	0	90,434

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: KIRUGU **County: KATERERA** **19,802**

LCII: KIKUMBO Kikumbo Monitoring, Supervision and Appraisal - Fuel-2180 Source: Transitional Development Grant 19,802

Total Cost of output8172	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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098180 Construction of public latrines in RGCs

312104 Other Structures	0	0	0	0	0	0	0	18,000	0	18,000
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Total for LCIII: KATUNGURU **County: BUNYARUGURU** **18,000**

LCII: KASHAKA Kashaka HCII Construction Services - Civil Works-392 Source: Sector Development Grant 18,000

Total Cost of output8180	0	0	0	0	0	0	0	18,000	0	18,000
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098181 Spring protection

312104 Other Structures	0	0	40,000	0	40,000	0	0	51,000	0	51,000
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Total for LCIII: RUBIRIZI TC **County: BUNYARUGURU** **36,000**

LCII: NYAKASHARU Rugazi HCIV Construction Services - Water Schemes-418 Source: Sector Development Grant 36,000

Total for LCIII: KATERERA **County: KATERERA** **15,000**

LCII: KATERERA katerera and bunyaruguru Construction Services - Water Reservoirs-417 Source: Sector Development Grant 15,000

Total Cost of output8181	0	0	40,000	0	40,000	0	0	51,000	0	51,000
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098184 Construction of piped water supply system

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	8,280	0	8,280
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Total for LCIII: RUBIRIZI TC **County: BUNYARUGURU** **8,280**

LCII: KASHARARA District headquarters Feasibility Studies - Capital Works-566 Source: Sector Development Grant 8,280

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281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	40,000	0	40,000
Total for LCIII: KICHWAMBA			County: BUNYARUGURU							40,000
LCII: RUMURI	Kyaruganda or kabukwiri	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant						40,000	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,680	0	13,680	0	0	5,400	0	5,400
Total for LCIII: RUTOTO			County: BUNYARUGURU							5,400
LCII: KASENYI	launching and commissioning of water projects	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						5,400	
312104 Other Structures	0	0	317,455	0	317,455	0	0	391,526	0	391,526
Total for LCIII: RYERU			County: BUNYARUGURU							18,000
LCII: MUBANDA	construction of RWTs in the district	Construction Services - New Structures-402	Source: Sector Development Grant						18,000	
Total for LCIII: RUTOTO			County: BUNYARUGURU							358,526
LCII: KASENYI	Rutoto, kasenyi and rwemitagu parishes	Construction Services - Civil Works-392	Source: Sector Development Grant						358,526	
Total for LCIII: RUBIRIZI TC			County: BUNYARUGURU							15,000
LCII: KASHARARA	Retention for FY 2020-21	Construction Services - Civil Works-392	Source: Sector Development Grant						15,000	
Total Cost of output8184	0	0	331,135	0	331,135	0	0	445,206	0	445,206
Total Cost of Capital Purchases	0	0	390,937	0	390,937	0	0	534,008	0	534,008
Total cost of Rural Water Supply and Sanitation	35,650	54,635	390,937	0	481,222	35,650	54,784	534,008	0	624,442
Total cost of Water	35,650	54,635	390,937	0	481,222	35,650	54,784	534,008	0	624,442

Vote:602 Rubirizi District**FY 2021/22****Natural Resources****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	160,475	125,553	159,316
District Unconditional Grant (Non-Wage)	1,000	750	2,353
District Unconditional Grant (Wage)	139,734	104,801	139,734
Locally Raised Revenues	9,681	5,709	7,000
Other Transfers from Central Government	0	8,240	0
Sector Conditional Grant (Non-Wage)	10,060	6,054	10,229
Development Revenues	259,292	7,637	13,545
District Discretionary Development Equalization Grant	7,637	7,637	3,545
External Financing	1	0	10,000
Other Transfers from Central Government	251,654	0	0
Total Revenues shares	419,768	133,190	172,861
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	139,734	81,238	139,734
Non Wage	20,741	16,523	19,582
Development Expenditure			
Domestic Development	259,291	4,564	3,545
External Financing	1	0	10,000
Total Expenditure	419,768	102,325	172,861

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	139,734	0	0	0	139,734	139,734	0	0	0	139,734
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200

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222001 Telecommunications	0	300	0	0	300	0	600	0	0	600
223005 Electricity	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	3,720	0	0	3,720	0	2,821	0	0	2,821
Total Cost of output8301	139,734	4,220	0	0	143,954	139,734	5,121	0	0	144,855
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	2,545	0	0	2,545
227001 Travel inland	0	3,000	0	0	3,000	0	1,100	0	0	1,100
Total Cost of output8303	0	3,000	0	0	3,000	0	1,100	2,545	0	3,645
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	1,723	0	0	1,723	0	600	0	0	600
Total Cost of output8304	0	1,723	0	0	1,723	0	600	0	0	600
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	2,200	0	0	2,200	0	2,092	0	0	2,092
Total Cost of output8305	0	2,200	0	0	2,200	0	2,092	0	0	2,092
098306 Community Training in Wetland management										
227001 Travel inland	0	1,500	0	0	1,500	0	977	0	0	977
Total Cost of output8306	0	1,500	0	0	1,500	0	977	0	0	977
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	1,500	0	0	1,500	0	2,350	0	0	2,350
228001 Maintenance - Civil	0	0	0	0	0	0	0	0	8,000	8,000
Total Cost of output8307	0	1,500	0	0	1,500	0	2,350	0	8,000	10,350
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	2,000	2,000
Total Cost of output8308	0	1,700	0	0	1,700	0	0	0	2,000	2,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,877	0	0	1,877	0	1,410	0	0	1,410
Total Cost of output8309	0	1,877	0	0	1,877	0	1,410	0	0	1,410
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	450	5,000	0	5,450	0	1,165	0	0	1,165
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of output8310	0	450	5,000	0	5,450	0	1,165	1,000	0	2,165
098311 Infrastrutture Planning										
227001 Travel inland	0	2,570	0	0	2,570	0	4,767	0	0	4,767
Total Cost of output8311	0	2,570	0	0	2,570	0	4,767	0	0	4,767
Total Cost of Higher LG Services	139,734	20,741	5,000	0	165,475	139,734	19,582	3,545	10,000	172,861

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	1	5,001	0	0	0	0	0
312104 Other Structures	0	0	249,291	0	249,291	0	0	0	0	0
Total Cost of output8372	0	0	254,291	1	254,292	0	0	0	0	0
Total Cost of Capital Purchases	0	0	254,291	1	254,292	0	0	0	0	0
Total cost of Natural Resources Management	139,734	20,741	259,291	1	419,768	139,734	19,582	3,545	10,000	172,861
Total cost of Natural Resources	139,734	20,741	259,291	1	419,768	139,734	19,582	3,545	10,000	172,861

Vote:602 Rubirizi District**FY 2021/22****Community Based Services****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	374,829	129,526	205,960
District Unconditional Grant (Non-Wage)	1,000	750	3,816
District Unconditional Grant (Wage)	139,413	104,559	146,630
Locally Raised Revenues	5,908	3,900	3,000
Other Transfers from Central Government	202,352	700	26,704
Sector Conditional Grant (Non-Wage)	26,156	19,617	25,810
Development Revenues	16,148	0	144,296
External Financing	16,148	0	0
Other Transfers from Central Government	0	0	144,296
Total Revenues shares	390,977	129,526	350,256
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	139,413	84,641	146,630
Non Wage	235,416	15,718	59,330
Development Expenditure			
Domestic Development	0	0	144,296
External Financing	16,148	0	0
Total Expenditure	390,977	100,359	350,256

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,190	0	0	1,190	0	0	0	0	0
227001 Travel inland	0	11,030	0	0	11,030	0	3,076	0	0	3,076

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	472	0	0	472
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0
Total Cost of output8102	0	15,220	0	0	15,220	0	8,548	0	8,548

108104 Facilitation of Community Development Workers

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0
227001 Travel inland	0	2,208	0	0	2,208	0	0	0	0
Total Cost of output8104	0	2,808	0	0	2,808	0	0	0	0

108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	150	0	0	150	0	58	0	58
224006 Agricultural Supplies	0	1,100	0	0	1,100	0	1,840	0	1,840
227001 Travel inland	0	2,700	0	0	2,700	0	2,829	0	2,829
Total Cost of output8105	0	3,950	0	0	3,950	0	4,927	0	4,927

108107 Gender Mainstreaming

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	1,508	0	0	1,508	0	1,532	0	1,532
Total Cost of output8107	0	1,508	0	0	1,508	0	1,632	0	1,632

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	16,148	16,148	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	100	0	100
222001 Telecommunications	0	0	0	0	0	282	0	0	282
227001 Travel inland	0	2,516	0	0	2,516	0	2,881	0	2,881
Total Cost of output8108	0	2,616	0	16,148	18,764	0	3,263	0	3,263

108109 Support to Youth Councils

227001 Travel inland	0	3,718	0	0	3,718	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0
Total Cost of output8109	0	4,018	0	0	4,018	0	0	0	0

108110 Support to Disabled and the Elderly

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	4,422	0	0	4,422	0	1,792	0	1,792
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	354	0	354
282101 Donations	0	1,500	0	0	1,500	0	5,811	0	5,811
Total Cost of output8110	0	6,422	0	0	6,422	0	8,157	0	8,157

108111 Culture mainstreaming

227001 Travel inland	0	500	0	0	500	0	0	0	0
Total Cost of output8111	0	500	0	0	500	0	0	0	0

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108112 Work based inspections

227001 Travel inland	0	654	0	0	654	0	1,000	0	0	1,000
Total Cost of output8112	0	654	0	0	654	0	1,000	0	0	1,000

108113 Labour dispute settlement

227001 Travel inland	0	654	0	0	654	0	631	0	0	631
Total Cost of output8113	0	654	0	0	654	0	631	0	0	631

108114 Representation on Women's Councils

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,467	0	0	2,467	0	14,487	0	0	14,487
282101 Donations	0	0	0	0	0	0	12,017	0	0	12,017
Total Cost of output8114	0	2,467	0	0	2,467	0	26,704	0	0	26,704

108116 Social Rehabilitation Services

227001 Travel inland	0	1,000	0	0	1,000	0	500	0	0	500
282101 Donations	0	2,616	0	0	2,616	0	1,131	0	0	1,131
Total Cost of output8116	0	3,616	0	0	3,616	0	1,631	0	0	1,631

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	139,413	0	0	0	139,413	146,630	0	0	0	146,630
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	523	0	0	523
227001 Travel inland	0	9,985	0	0	9,985	0	1,245	0	0	1,245
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,069	0	0	1,069
282101 Donations	0	180,000	0	0	180,000	0	0	0	0	0
Total Cost of output8117	139,413	190,985	0	0	330,398	146,630	2,838	0	0	149,468
Total Cost of Higher LG Services	139,413	235,416	0	16,148	390,977	146,630	59,330	0	0	205,960

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,692	0	8,692
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Total for LCIII: RUBIRIZI TC **County: BUNYARUGURU** **8,692**

LCII: KASHARARA District headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Other Transfers from Central Government 8,692

312104 Other Structures	0	0	0	0	0	0	0	135,604	0	135,604
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Total for LCIII: RUBIRIZI TC				County: BUNYARUGURU				135,604		
<i>LCII: KASHARARA</i>	<i>District headquarters</i>	<i>Construction Services - New Structures-402</i>		<i>Source: Other Transfers from Central Government</i>				<i>135,604</i>		
Total Cost of output8172	0	0	0	0	0	0	0	144,296	0	144,296
Total Cost of Capital Purchases	0	0	0	0	0	0	0	144,296	0	144,296
Total cost of Community Mobilisation and Empowerment	139,413	235,416	0	16,148	390,977	146,630	59,330	144,296	0	350,256
Total cost of Community Based Services	139,413	235,416	0	16,148	390,977	146,630	59,330	144,296	0	350,256

Vote:602 Rubirizi District**FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	100,616	64,712	87,804
District Unconditional Grant (Non-Wage)	36,975	25,528	28,803
District Unconditional Grant (Wage)	55,000	34,100	55,000
Locally Raised Revenues	8,641	5,085	4,001
Development Revenues	6,750	6,750	32,446
District Discretionary Development Equalization Grant	6,750	6,750	32,446
Total Revenues shares	107,365	71,462	120,250
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	55,000	15,796	55,000
Non Wage	45,616	21,580	32,804
Development Expenditure			
Domestic Development	6,750	1,445	32,446
External Financing	0	0	0
Total Expenditure	107,365	38,820	120,250

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	55,000	0	0	0	55,000	55,000	0	0	0	55,000
211103 Allowances (Incl. Casuals, Temporary)	0	540	0	0	540	0	540	0	0	540
221001 Advertising and Public Relations	0	0	0	0	0	0	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	4,690	0	0	4,690	0	1,050	0	0	1,050
221011 Printing, Stationery, Photocopying and Binding	0	1,260	0	0	1,260	0	2,400	0	0	2,400
222001 Telecommunications	0	4,920	0	0	4,920	0	6,160	0	0	6,160
227001 Travel inland	0	0	0	0	0	0	5,754	0	0	5,754

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228003 Maintenance – Machinery, Equipment & Furniture	0	110	0	0	110	0	0	0	0	0
Total Cost of output8301	55,000	11,520	0	0	66,520	55,000	15,904	1,000	0	71,904

138302 District Planning

221002 Workshops and Seminars	0	3,081	0	0	3,081	0	0	0	0	0
221009 Welfare and Entertainment	0	3,960	0	0	3,960	0	6,200	0	0	6,200
221011 Printing, Stationery, Photocopying and Binding	0	370	0	0	370	0	0	0	0	0
227001 Travel inland	0	7,160	0	0	7,160	0	10,200	0	0	10,200
Total Cost of output8302	0	14,571	0	0	14,571	0	16,400	0	0	16,400

138306 Development Planning

227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of output8306	0	0	0	0	0	0	200	0	0	200

138308 Operational Planning

221009 Welfare and Entertainment	0	450	0	0	450	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	370	0	0	370	0	0	0	0	0
222001 Telecommunications	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	10,580	0	0	10,580	0	300	3,546	0	3,846
Total Cost of output8308	0	11,450	0	0	11,450	0	300	5,546	0	5,846

138309 Monitoring and Evaluation of Sector plans

222001 Telecommunications	0	320	0	0	320	0	0	0	0	0
227001 Travel inland	0	3,068	0	0	3,068	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,687	0	0	4,687	0	0	0	0	0
Total Cost of output8309	0	8,075	0	0	8,075	0	0	0	0	0

Total Cost of Higher LG Services	55,000	45,616	0	0	100,616	55,000	32,804	6,546	0	94,350
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	500	0	500	0	0	3,000	0	3,000
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Total for LCIII: RUBIRIZI TC

County: BUNYARUGURU

3,000

LCII: KASHARARA headquarters Environmental Impact Assessment - Field Expenses-498 Source: District Discretionary Development Equalization Grant 3,000

281502 Feasibility Studies for Capital Works	0	0	500	0	500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,750	0	5,750	0	0	22,901	0	22,901

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Total for LCIII: RUBIRIZI TC				County: BUNYARUGURU						22,901	
LCII: KASHARARA	headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255				Source: District Discretionary Development Equalization Grant				22,901	
Total Cost of output8372		0	0	6,750	0	6,750	0	0	25,901	0	25,901
Total Cost of Capital Purchases		0	0	6,750	0	6,750	0	0	25,901	0	25,901
Total cost of Local Government Planning Services		55,000	45,616	6,750	0	107,365	55,000	32,804	32,446	0	120,250
Total cost of Planning		55,000	45,616	6,750	0	107,365	55,000	32,804	32,446	0	120,250

Vote:602 Rubirizi District

FY 2021/22

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	40,646	28,853	39,445
District Unconditional Grant (Non-Wage)	7,863	5,406	6,778
District Unconditional Grant (Wage)	25,849	19,386	26,400
Locally Raised Revenues	6,934	4,061	6,267
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	40,646	28,853	39,445
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	25,849	8,780	26,400
Non Wage	14,797	7,839	13,045
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,646	16,619	39,445

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	25,849	0	0	0	25,849	26,400	0	0	0	26,400
221008 Computer supplies and Information Technology (IT)	0	350	0	0	350	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	250	0	0	250
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	5,797	0	0	5,797	0	4,817	0	0	4,817
Total Cost of output8201	25,849	6,947	0	0	32,796	26,400	6,267	0	0	32,667

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148202 Internal Audit

221017 Subscriptions	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	7,850	0	0	7,850	0	6,178	0	0	6,178
Total Cost of output8202	0	7,850	0	0	7,850	0	6,778	0	0	6,778
Total Cost of Higher LG Services	25,849	14,797	0	0	40,646	26,400	13,045	0	0	39,445
Total cost of Internal Audit Services	25,849	14,797	0	0	40,646	26,400	13,045	0	0	39,445
Total cost of Internal Audit	25,849	14,797	0	0	40,646	26,400	13,045	0	0	39,445

Vote:602 Rubirizi District

FY 2021/22

Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	45,912	33,294	47,947
District Unconditional Grant (Non-Wage)	1,000	750	853
District Unconditional Grant (Wage)	28,000	21,001	34,190
Locally Raised Revenues	6,934	4,061	3,000
Sector Conditional Grant (Non-Wage)	9,977	7,483	9,905
Development Revenues	7,000	7,000	0
District Discretionary Development Equalization Grant	7,000	7,000	0
Total Revenues shares	52,912	40,294	47,947
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	28,000	19,897	34,190
Non Wage	17,912	8,836	13,757
Development Expenditure			
Domestic Development	7,000	4,114	0
External Financing	0	0	0
Total Expenditure	52,912	32,847	47,947

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

0683 Commercial Services

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

068301 Trade Development and Promotion Services

227001 Travel inland	0	3,724	0	0	3,724	0	2,971	0	0	2,971
Total Cost of output8301	0	3,724	0	0	3,724	0	2,971	0	0	2,971

068302 Enterprise Development Services

227001 Travel inland	0	1,241	0	0	1,241	0	990	0	0	990
Total Cost of output8302	0	1,241	0	0	1,241	0	990	0	0	990

068303 Market Linkage Services

227001 Travel inland	0	1,241	0	0	1,241	0	990	0	0	990
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Total Cost of output8303	0	1,241	0	0	1,241	0	990	0	0	990
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	3,103	0	0	3,103	0	2,476	0	0	2,476
Total Cost of output8304	0	3,103	0	0	3,103	0	2,476	0	0	2,476
068305 Tourism Promotional Services										
227001 Travel inland	0	1,241	0	0	1,241	0	990	0	0	990
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8305	0	2,241	0	0	2,241	0	990	0	0	990
068306 Industrial Development Services										
227001 Travel inland	0	1,862	0	0	1,862	0	1,486	0	0	1,486
Total Cost of output8306	0	1,862	0	0	1,862	0	1,486	0	0	1,486
068308 Sector Management and Monitoring										
211101 General Staff Salaries	28,000	0	0	0	28,000	34,190	0	0	0	34,190
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	2,850	0	0	2,850
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	150	0	0	150
227001 Travel inland	0	1,600	0	0	1,600	0	853	0	0	853
Total Cost of output8308	28,000	4,500	0	0	32,500	34,190	3,853	0	0	38,043
Total Cost of Higher LG Services	28,000	17,912	0	0	45,912	34,190	13,757	0	0	47,947
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure										
312101 Non-Residential Buildings	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of output8381	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Commercial Services	28,000	17,912	7,000	0	52,912	34,190	13,757	0	0	47,947
Total cost of Trade Industry and Local Development	28,000	17,912	7,000	0	52,912	34,190	13,757	0	0	47,947

Vote:602 Rubirizi District**FY 2021/22****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
KICHWAMBA	70,912	41,543	77,338
RYERU	30,950	19,169	49,036
KATANDA	49,981	23,013	63,193
KATERERA TOWN COUNCIL	307,133	77,968	113,080
KATUNGURU	52,941	30,136	49,085
KYABAKARA	34,005	7,909	48,498
MAGAMBO	32,035	22,823	43,541
RUTOTO	50,500	18,487	55,766
KIRUGU	39,435	7,453	50,462
KATERERA	35,574	21,768	51,291
RUBIRIZI TC	263,788	84,433	127,829
Grand Total	967,255	354,702	729,119
<i>o/w: Wage:</i>	<i>316,304</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>522,088</i>	<i>247,171</i>	<i>422,344</i>
<i>Domestic Devt:</i>	<i>128,863</i>	<i>107,531</i>	<i>306,775</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 2021/22

SubCounty/Town Council/Division: KICHWAMBA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,207	27,838	39,028
District Unconditional Grant (Non-Wage)	14,157	10,618	14,324
Locally Raised Revenues	43,050	17,220	24,704
Development Revenues	13,705	13,706	38,310
District Discretionary Development Equalization Grant	13,705	13,706	38,310
Total Revenue Shares	70,912	41,543	77,338
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	57,207	27,838	39,028
Development Expenditure			
Domestic Development	13,705	13,706	38,310
External Financing	0	0	0
Total Expenditure	70,912	41,543	77,338

Vote:602 Rubirizi District

FY 2021/22

SubCounty/Town Council/Division: RYERU

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,487	8,154	16,919
District Unconditional Grant (Non-Wage)	11,965	5,300	12,133
Locally Raised Revenues	7,522	2,854	4,786
<i>Development Revenues</i>	11,463	11,014	32,116
District Discretionary Development Equalization Grant	11,463	11,014	32,116
Total Revenue Shares	30,950	19,169	49,036
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,487	8,154	16,919
<i>Development Expenditure</i>			
Domestic Development	11,463	11,014	32,116
External Financing	0	0	0
Total Expenditure	30,950	19,169	49,036

Vote:602 Rubirizi District**FY 2021/22****SubCounty/Town Council/Division: KATANDA**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	34,919	7,950	20,645
District Unconditional Grant (Non-Wage)	15,484	5,900	15,823
Locally Raised Revenues	19,435	2,050	4,822
<i>Development Revenues</i>	15,063	15,063	42,548
District Discretionary Development Equalization Grant	15,063	15,063	42,548
Total Revenue Shares	49,981	23,013	63,193
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	34,919	7,950	20,645
<i>Development Expenditure</i>			
Domestic Development	15,063	15,063	42,548
External Financing	0	0	0
Total Expenditure	49,981	23,013	63,193

Vote:602 Rubirizi District**FY 2021/22****SubCounty/Town Council/Division: KATERERA TOWN COUNCIL**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	291,132	184,059	97,092
Locally Raised Revenues	95,157	35,176	59,446
Urban Unconditional Grant (Non-Wage)	37,823	27,688	37,646
Urban Unconditional Grant (Wage)	158,152	121,196	0
<i>Development Revenues</i>	16,001	15,104	15,988
Urban Discretionary Development Equalization Grant	16,001	15,104	15,988
Total Revenue Shares	307,133	199,164	113,080
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	158,152	0	0
Non Wage	132,980	62,864	97,092
<i>Development Expenditure</i>			
Domestic Development	16,001	15,104	15,988
External Financing	0	0	0
Total Expenditure	307,133	77,968	113,080

Vote:602 Rubirizi District

FY 2021/22

SubCounty/Town Council/Division: KATUNGURU

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,735	24,930	34,246
District Unconditional Grant (Non-Wage)	5,851	4,287	6,023
Locally Raised Revenues	41,884	20,643	28,223
Development Revenues	5,207	5,207	14,839
District Discretionary Development Equalization Grant	5,207	5,207	14,839
Total Revenue Shares	52,941	30,136	49,085
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	47,735	24,930	34,246
Development Expenditure			
Domestic Development	5,207	5,207	14,839
External Financing	0	0	0
Total Expenditure	52,941	30,136	49,085

Vote:602 Rubirizi District

FY 2021/22

SubCounty/Town Council/Division: KYABAKARA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,837	7,909	17,197
District Unconditional Grant (Non-Wage)	11,677	6,839	11,845
Locally Raised Revenues	11,161	1,070	5,351
Development Revenues	11,168	11,167	31,301
District Discretionary Development Equalization Grant	11,168	11,167	31,301
Total Revenue Shares	34,005	19,076	48,498
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,837	7,909	17,197
Development Expenditure			
Domestic Development	11,168	0	31,301
External Financing	0	0	0
Total Expenditure	34,005	7,909	48,498

Vote:602 Rubirizi District**FY 2021/22****SubCounty/Town Council/Division: MAGAMBO**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,694	12,482	14,521
District Unconditional Grant (Non-Wage)	10,869	8,152	11,038
Locally Raised Revenues	10,825	4,330	3,483
<i>Development Revenues</i>	10,341	10,341	29,019
District Discretionary Development Equalization Grant	10,341	10,341	29,019
Total Revenue Shares	32,035	22,823	43,541
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,694	12,482	14,521
<i>Development Expenditure</i>			
Domestic Development	10,341	10,341	29,019
External Financing	0	0	0
Total Expenditure	32,035	22,823	43,541

Vote:602 Rubirizi District

FY 2021/22

SubCounty/Town Council/Division: RUTOTO

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	39,038	6,576	23,649
District Unconditional Grant (Non-Wage)	11,965	5,276	12,133
Locally Raised Revenues	27,073	1,300	11,516
<i>Development Revenues</i>	11,463	11,911	32,116
District Discretionary Development Equalization Grant	11,463	11,911	32,116
Total Revenue Shares	50,500	18,487	55,766
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	39,038	6,576	23,649
<i>Development Expenditure</i>			
Domestic Development	11,463	11,911	32,116
External Financing	0	0	0
Total Expenditure	50,500	18,487	55,766

Vote:602 Rubirizi District

FY 2021/22

SubCounty/Town Council/Division: KIRUGU

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,271	7,453	21,769
District Unconditional Grant (Non-Wage)	10,696	6,132	10,923
Locally Raised Revenues	18,575	1,321	10,846
Development Revenues	10,164	10,164	28,693
District Discretionary Development Equalization Grant	10,164	10,164	28,693
Total Revenue Shares	39,435	17,617	50,462
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,271	7,453	21,769
Development Expenditure			
Domestic Development	10,164	0	28,693
External Financing	0	0	0
Total Expenditure	39,435	7,453	50,462

Vote:602 Rubirizi District

FY 2021/22

SubCounty/Town Council/Division: KATERERA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,941	12,135	24,227
District Unconditional Grant (Non-Wage)	10,177	6,633	10,346
Locally Raised Revenues	15,764	5,503	13,881
Development Revenues	9,633	9,633	27,063
District Discretionary Development Equalization Grant	9,633	9,633	27,063
Total Revenue Shares	35,574	21,768	51,291
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,941	12,135	24,227
Development Expenditure			
Domestic Development	9,633	9,633	27,063
External Financing	0	0	0
Total Expenditure	35,574	21,768	51,291

Vote:602 Rubirizi District

FY 2021/22

SubCounty/Town Council/Division: RUBIRIZI TC

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	249,132	190,077	113,050
Locally Raised Revenues	56,059	42,644	78,000
Urban Unconditional Grant (Non-Wage)	34,921	26,237	35,050
Urban Unconditional Grant (Wage)	158,152	121,196	0
<i>Development Revenues</i>	14,656	15,553	14,780
Urban Discretionary Development Equalization Grant	14,656	15,553	14,780
Total Revenue Shares	263,788	205,629	127,829
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	158,152	0	0
Non Wage	90,980	68,881	113,050
<i>Development Expenditure</i>			
Domestic Development	14,656	15,553	14,780
External Financing	0	0	0
Total Expenditure	263,788	84,433	127,829

Vote:602 Rubirizi District**FY 2021/22****SubCounty/Town Council/Division: KICHWAMBA****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,705	13,706	38,310
District Discretionary Development Equalization Grant	13,705	13,706	38,310
Total Revenue Shares	13,705	13,706	38,310
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,705	13,706	38,310
External Financing	0	0	0
Total Expenditure	13,705	13,706	38,310

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
312104 Other Structures	0	0	13,705	0	13,705	0	0	38,310	0	38,310
Total Cost of Output 72	0	0	13,705	0	13,705	0	0	38,310	0	38,310
Total Cost of Class of Output Capital Purchases	0	0	13,705	0	13,705	0	0	38,310	0	38,310
Total cost of Local Government Planning Services	0	0	13,705	0	13,705	0	0	38,310	0	38,310
Total cost of Planning	0	0	13,705	0	13,705	0	0	38,310	0	38,310

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

Vote:602 Rubirizi District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,350	17,220	24,704
Locally Raised Revenues	11,350	17,220	24,704
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,350	17,220	24,704
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,350	17,220	24,704
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,350	17,220	24,704

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	11,350	0	0	11,350	0	24,704	0	0	24,704
Total Cost of Output 04	0	11,350	0	0	11,350	0	24,704	0	0	24,704
Total Cost of Class of Output Higher LG Services	0	11,350	0	0	11,350	0	24,704	0	0	24,704
Total cost of District and Urban Administration	0	11,350	0	0	11,350	0	24,704	0	0	24,704
Total cost of Administration	0	11,350	0	0	11,350	0	24,704	0	0	24,704

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,507	10,618	14,324
District Unconditional Grant (Non-Wage)	14,157	10,618	14,324

Vote:602 Rubirizi District**FY 2021/22**

Locally Raised Revenues	13,350	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,507	10,618	14,324
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,507	10,618	14,324
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,507	10,618	14,324

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	27,507	0	0	27,507	0	14,324	0	0	14,324
Total Cost of Output 02	0	27,507	0	0	27,507	0	14,324	0	0	14,324
Total Cost of Class of Output Higher LG Services	0	27,507	0	0	27,507	0	14,324	0	0	14,324
Total cost of Financial Management and Accountability(LG)	0	27,507	0	0	27,507	0	14,324	0	0	14,324
Total cost of Finance	0	27,507	0	0	27,507	0	14,324	0	0	14,324

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,350	0	0
Locally Raised Revenues	13,350	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,350	0	0

Vote:602 Rubirizi District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,350	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,350	0	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	13,350	0	0	13,350	0	0	0	0	0
Total Cost of Output 01	0	13,350	0	0	13,350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,350	0	0	13,350	0	0	0	0	0
Total cost of Local Statutory Bodies	0	13,350	0	0	13,350	0	0	0	0	0
Total cost of Statutory Bodies	0	13,350	0	0	13,350	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,000	0	0
Locally Raised Revenues	5,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	0	0
<i>Development Expenditure</i>			

Vote:602 Rubirizi District**FY 2021/22**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 04	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of Roads and Engineering	0	5,000	0	0	5,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,463	11,014	32,116
District Discretionary Development Equalization Grant	11,463	11,014	32,116
Total Revenue Shares	11,463	11,014	32,116
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,463	11,014	32,116
External Financing	0	0	0
Total Expenditure	11,463	11,014	32,116

Vote:602 Rubirizi District

FY 2021/22

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
312104 Other Structures	0	0	11,463	0	11,463	0	0	32,116	0	32,116
Total Cost of Output 72	0	0	11,463	0	11,463	0	0	32,116	0	32,116
Total Cost of Class of Output Capital Purchases	0	0	11,463	0	11,463	0	0	32,116	0	32,116
Total cost of Local Government Planning Services	0	0	11,463	0	11,463	0	0	32,116	0	32,116
Total cost of Planning	0	0	11,463	0	11,463	0	0	32,116	0	32,116

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,834	2,854	4,786
Locally Raised Revenues	1,834	2,854	4,786
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,834	2,854	4,786
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,834	2,854	4,786
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,834	2,854	4,786

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

Vote:602 Rubirizi District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	1,834	0	0	1,834	0	4,786	0	0	4,786
Total Cost of Output 04	0	1,834	0	0	1,834	0	4,786	0	0	4,786
Total Cost of Class of Output Higher LG Services	0	1,834	0	0	1,834	0	4,786	0	0	4,786
Total cost of District and Urban Administration	0	1,834	0	0	1,834	0	4,786	0	0	4,786
Total cost of Administration	0	1,834	0	0	1,834	0	4,786	0	0	4,786

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,199	5,300	12,133
District Unconditional Grant (Non-Wage)	11,965	5,300	12,133
Locally Raised Revenues	2,234	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,199	5,300	12,133
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,199	5,300	12,133
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,199	5,300	12,133

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

Vote:602 Rubirizi District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	14,199	0	0	14,199	0	12,133	0	0	12,133
Total Cost of Output 02	0	14,199	0	0	14,199	0	12,133	0	0	12,133
Total Cost of Class of Output Higher LG Services	0	14,199	0	0	14,199	0	12,133	0	0	12,133
Total cost of Financial Management and Accountability(LG)	0	14,199	0	0	14,199	0	12,133	0	0	12,133
Total cost of Finance	0	14,199	0	0	14,199	0	12,133	0	0	12,133

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,234	0	0
Locally Raised Revenues	2,234	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,234	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,234	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,234	0	0

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

Vote:602 Rubirizi District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,234	0	0	2,234	0	0	0	0	0
Total Cost of Output 01	0	2,234	0	0	2,234	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,234	0	0	2,234	0	0	0	0	0
Total cost of Local Statutory Bodies	0	2,234	0	0	2,234	0	0	0	0	0
Total cost of Statutory Bodies	0	2,234	0	0	2,234	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,220	0	0
Locally Raised Revenues	1,220	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,220	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,220	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,220	0	0

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

Vote:602 Rubirizi District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	1,220	0	0	1,220	0	0	0	0	0
Total Cost of Output 04	0	1,220	0	0	1,220	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,220	0	0	1,220	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,220	0	0	1,220	0	0	0	0	0
Total cost of Roads and Engineering	0	1,220	0	0	1,220	0	0	0	0	0

SubCounty/Town Council/Division: KATANDA

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,063	15,063	42,548
District Discretionary Development Equalization Grant	15,063	15,063	42,548
Total Revenue Shares	15,063	15,063	42,548
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,063	15,063	42,548
External Financing	0	0	0
Total Expenditure	15,063	15,063	42,548

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

Vote:602 Rubirizi District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
312104 Other Structures	0	0	15,063	0	15,063	0	0	42,548	0	42,548
Total Cost of Output 72	0	0	15,063	0	15,063	0	0	42,548	0	42,548
Total Cost of Class of Output Capital Purchases	0	0	15,063	0	15,063	0	0	42,548	0	42,548
Total cost of Local Government Planning Services	0	0	15,063	0	15,063	0	0	42,548	0	42,548
Total cost of Planning	0	0	15,063	0	15,063	0	0	42,548	0	42,548

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,334	2,050	4,822
Locally Raised Revenues	4,334	2,050	4,822
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,334	2,050	4,822
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,334	2,050	4,822
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,334	2,050	4,822

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

Vote:602 Rubirizi District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	4,334	0	0	4,334	0	4,822	0	0	4,822
Total Cost of Output 04	0	4,334	0	0	4,334	0	4,822	0	0	4,822
Total Cost of Class of Output Higher LG Services	0	4,334	0	0	4,334	0	4,822	0	0	4,822
Total cost of District and Urban Administration	0	4,334	0	0	4,334	0	4,822	0	0	4,822
Total cost of Administration	0	4,334	0	0	4,334	0	4,822	0	0	4,822

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,517	5,900	15,823
District Unconditional Grant (Non-Wage)	15,484	5,900	15,823
Locally Raised Revenues	5,034	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,517	5,900	15,823
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,517	5,900	15,823
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,517	5,900	15,823

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

Vote:602 Rubirizi District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	20,517	0	0	20,517	0	15,823	0	0	15,823
Total Cost of Output 02	0	20,517	0	0	20,517	0	15,823	0	0	15,823
Total Cost of Class of Output Higher LG Services	0	20,517	0	0	20,517	0	15,823	0	0	15,823
Total cost of Financial Management and Accountability(LG)	0	20,517	0	0	20,517	0	15,823	0	0	15,823
Total cost of Finance	0	20,517	0	0	20,517	0	15,823	0	0	15,823

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,034	0	0
Locally Raised Revenues	5,034	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,034	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,034	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,034	0	0

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

Vote:602 Rubirizi District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,034	0	0	5,034	0	0	0	0	0
Total Cost of Output 01	0	5,034	0	0	5,034	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,034	0	0	5,034	0	0	0	0	0
Total cost of Local Statutory Bodies	0	5,034	0	0	5,034	0	0	0	0	0
Total cost of Statutory Bodies	0	5,034	0	0	5,034	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,034	0	0
Locally Raised Revenues	5,034	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,034	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,034	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,034	0	0

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

Vote:602 Rubirizi District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
018205 Crop disease control and regulation										
227001 Travel inland	0	3,034	0	0	3,034	0	0	0	0	0
Total Cost of Output 05	0	3,034	0	0	3,034	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,034	0	0	5,034	0	0	0	0	0
Total cost of District Production Services	0	5,034	0	0	5,034	0	0	0	0	0
Total cost of Production and Marketing	0	5,034	0	0	5,034	0	0	0	0	0

SubCounty/Town Council/Division: KATERERA TOWN COUNCIL

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
Locally Raised Revenues	100	0	0
Development Revenues	16,001	15,104	15,988
Urban Discretionary Development Equalization Grant	16,001	15,104	15,988
Total Revenue Shares	16,101	15,104	15,988
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	16,001	15,104	15,988
External Financing	0	0	0
Total Expenditure	16,101	15,104	15,988

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

Vote:602 Rubirizi District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 09	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312104 Other Structures	0	0	16,001	0	16,001	0	0	15,988	0	15,988
Total Cost of Output 72	0	0	16,001	0	16,001	0	0	15,988	0	15,988
Total Cost of Class of Output Capital Purchases	0	0	16,001	0	16,001	0	0	15,988	0	15,988
Total cost of Local Government Planning Services	0	100	16,001	0	16,101	0	0	15,988	0	15,988
Total cost of Planning	0	100	16,001	0	16,101	0	0	15,988	0	15,988

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	205,294	184,059	97,092
Locally Raised Revenues	9,320	35,176	59,446
Urban Unconditional Grant (Non-Wage)	37,823	27,688	37,646
Urban Unconditional Grant (Wage)	158,152	121,196	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	205,294	184,059	97,092
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	158,152	0	0
Non Wage	47,143	62,864	97,092
Development Expenditure			
Domestic Development	0	0	0

Vote:602 Rubirizi District

FY 2021/22

External Financing	0	0	0
Total Expenditure	205,294	62,864	97,092

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	158,152	0	0	0	158,152	0	0	0	0	0
227001 Travel inland	0	47,143	0	0	47,143	0	97,092	0	0	97,092
Total Cost of Output 04	158,152	47,143	0	0	205,294	0	97,092	0	0	97,092
Total Cost of Class of Output Higher LG Services	158,152	47,143	0	0	205,294	0	97,092	0	0	97,092
Total cost of District and Urban Administration	158,152	47,143	0	0	205,294	0	97,092	0	0	97,092
Total cost of Administration	158,152	47,143	0	0	205,294	0	97,092	0	0	97,092

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,641	0	0
Locally Raised Revenues	17,641	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,641	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,641	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,641	0	0

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

Vote:602 Rubirizi District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	17,641	0	0	17,641	0	0	0	0	0
Total Cost of Output 02	0	17,641	0	0	17,641	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	17,641	0	0	17,641	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	17,641	0	0	17,641	0	0	0	0	0
Total cost of Finance	0	17,641	0	0	17,641	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,641	0	0
Locally Raised Revenues	17,641	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,641	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,641	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,641	0	0

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

Vote:602 Rubirizi District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	17,641	0	0	17,641	0	0	0	0	0
Total Cost of Output 01	0	17,641	0	0	17,641	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	17,641	0	0	17,641	0	0	0	0	0
Total cost of Local Statutory Bodies	0	17,641	0	0	17,641	0	0	0	0	0
Total cost of Statutory Bodies	0	17,641	0	0	17,641	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,000	0	0
Locally Raised Revenues	25,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	25,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,000	0	0

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

Vote:602 Rubirizi District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	7,500	0	0	7,500	0	0	0	0	0
Total Cost of Output 03	0	7,500	0	0	7,500	0	0	0	0	0
018204 Fisheries regulation										
227001 Travel inland	0	7,500	0	0	7,500	0	0	0	0	0
Total Cost of Output 04	0	7,500	0	0	7,500	0	0	0	0	0
018205 Crop disease control and regulation										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 05	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	25,000	0	0	25,000	0	0	0	0	0
Total cost of District Production Services	0	25,000	0	0	25,000	0	0	0	0	0
Total cost of Production and Marketing	0	25,000	0	0	25,000	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,830	0	0
Locally Raised Revenues	16,830	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,830	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,830	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,830	0	0

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

Vote:602 Rubirizi District

FY 2021/22

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	16,830	0	0	16,830	0	0	0	0	0
Total Cost of Output 01	0	16,830	0	0	16,830	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,830	0	0	16,830	0	0	0	0	0
Total cost of Health Management and Supervision	0	16,830	0	0	16,830	0	0	0	0	0
Total cost of Health	0	16,830	0	0	16,830	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	550	0	0
Locally Raised Revenues	550	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	550	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	550	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	550	0	0

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

Vote:602 Rubirizi District

FY 2021/22

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	550	0	0	550	0	0	0	0	0
Total Cost of Output 05	0	550	0	0	550	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	550	0	0	550	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	550	0	0	550	0	0	0	0	0
Total cost of Education	0	550	0	0	550	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,075	0	0
Locally Raised Revenues	7,075	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,075	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,075	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,075	0	0

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

Vote:602 Rubirizi District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	7,075	0	0	7,075	0	0	0	0	0
Total Cost of Output 55	0	7,075	0	0	7,075	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	7,075	0	0	7,075	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	7,075	0	0	7,075	0	0	0	0	0
Total cost of Roads and Engineering	0	7,075	0	0	7,075	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

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

Vote:602 Rubirizi District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 17	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Community Based Services	0	1,000	0	0	1,000	0	0	0	0	0

SubCounty/Town Council/Division: KATUNGURU

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,207	5,207	14,839
District Discretionary Development Equalization Grant	5,207	5,207	14,839
Total Revenue Shares	5,207	5,207	14,839
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,207	5,207	14,839
External Financing	0	0	0
Total Expenditure	5,207	5,207	14,839

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

Vote:602 Rubirizi District**FY 2021/22****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312104 Other Structures	0	0	5,207	0	5,207	0	0	14,839	0	14,839
Total Cost of Output 72	0	0	5,207	0	5,207	0	0	14,839	0	14,839
Total Cost of Class of Output Capital Purchases	0	0	5,207	0	5,207	0	0	14,839	0	14,839
Total cost of Local Government Planning Services	0	0	5,207	0	5,207	0	0	14,839	0	14,839
Total cost of Planning	0	0	5,207	0	5,207	0	0	14,839	0	14,839

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
Locally Raised Revenues	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	0

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

Vote:602 Rubirizi District

FY 2021/22

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Commercial Services	0	500	0	0	500	0	0	0	0	0
Total cost of Trade Industry and Local Development	0	500	0	0	500	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,809	20,643	28,223
Locally Raised Revenues	5,809	20,643	28,223
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,809	20,643	28,223
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,809	20,643	28,223
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,809	20,643	28,223

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

Vote:602 Rubirizi District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	5,809	0	0	5,809	0	28,223	0	0	28,223
Total Cost of Output 04	0	5,809	0	0	5,809	0	28,223	0	0	28,223
Total Cost of Class of Output Higher LG Services	0	5,809	0	0	5,809	0	28,223	0	0	28,223
Total cost of District and Urban Administration	0	5,809	0	0	5,809	0	28,223	0	0	28,223
Total cost of Administration	0	5,809	0	0	5,809	0	28,223	0	0	28,223

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,034	4,287	6,023
District Unconditional Grant (Non-Wage)	5,851	4,287	6,023
Locally Raised Revenues	10,183	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,034	4,287	6,023
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,034	4,287	6,023
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,034	4,287	6,023

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

Vote:602 Rubirizi District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	16,034	0	0	16,034	0	6,023	0	0	6,023
Total Cost of Output 02	0	16,034	0	0	16,034	0	6,023	0	0	6,023
Total Cost of Class of Output Higher LG Services	0	16,034	0	0	16,034	0	6,023	0	0	6,023
Total cost of Financial Management and Accountability(LG)	0	16,034	0	0	16,034	0	6,023	0	0	6,023
Total cost of Finance	0	16,034	0	0	16,034	0	6,023	0	0	6,023

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,183	0	0
Locally Raised Revenues	10,183	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,183	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,183	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,183	0	0

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

Vote:602 Rubirizi District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,183	0	0	10,183	0	0	0	0	0
Total Cost of Output 01	0	10,183	0	0	10,183	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,183	0	0	10,183	0	0	0	0	0
Total cost of Local Statutory Bodies	0	10,183	0	0	10,183	0	0	0	0	0
Total cost of Statutory Bodies	0	10,183	0	0	10,183	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,092	0	0
Locally Raised Revenues	5,092	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,092	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,092	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,092	0	0

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

Vote:602 Rubirizi District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
018204 Fisheries regulation										
227001 Travel inland	0	3,092	0	0	3,092	0	0	0	0	0
Total Cost of Output 04	0	3,092	0	0	3,092	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,092	0	0	5,092	0	0	0	0	0
Total cost of District Production Services	0	5,092	0	0	5,092	0	0	0	0	0
Total cost of Production and Marketing	0	5,092	0	0	5,092	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,217	0	0
Locally Raised Revenues	3,217	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,217	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,217	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,217	0	0

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

Vote:602 Rubirizi District

FY 2021/22

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	3,217	0	0	3,217	0	0	0	0	0
Total Cost of Output 01	0	3,217	0	0	3,217	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,217	0	0	3,217	0	0	0	0	0
Total cost of Health Management and Supervision	0	3,217	0	0	3,217	0	0	0	0	0
Total cost of Health	0	3,217	0	0	3,217	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	0	0
Locally Raised Revenues	5,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	0	0

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

Vote:602 Rubirizi District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 04	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of Roads and Engineering	0	5,000	0	0	5,000	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	0	0
Locally Raised Revenues	900	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	900	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	900	0	0

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

Vote:602 Rubirizi District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 03	0	900	0	0	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	0	0	0	0
Total cost of Natural Resources Management	0	900	0	0	900	0	0	0	0	0
Total cost of Natural Resources	0	900	0	0	900	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

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

Vote:602 Rubirizi District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 17	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Community Based Services	0	1,000	0	0	1,000	0	0	0	0	0

SubCounty/Town Council/Division: KYABAKARA

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,168	11,167	31,301
District Discretionary Development Equalization Grant	11,168	11,167	31,301
Total Revenue Shares	11,168	11,167	31,301
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,168	0	31,301
External Financing	0	0	0
Total Expenditure	11,168	0	31,301

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

Vote:602 Rubirizi District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
312104 Other Structures	0	0	11,168	0	11,168	0	0	31,301	0	31,301
Total Cost of Output 72	0	0	11,168	0	11,168	0	0	31,301	0	31,301
Total Cost of Class of Output Capital Purchases	0	0	11,168	0	11,168	0	0	31,301	0	31,301
Total cost of Local Government Planning Services	0	0	11,168	0	11,168	0	0	31,301	0	31,301
Total cost of Planning	0	0	11,168	0	11,168	0	0	31,301	0	31,301

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,070	5,351
Locally Raised Revenues	2,000	1,070	5,351
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	1,070	5,351
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,070	5,351
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	1,070	5,351

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

Vote:602 Rubirizi District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	2,000	0	0	2,000	0	5,351	0	0	5,351
Total Cost of Output 04	0	2,000	0	0	2,000	0	5,351	0	0	5,351
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	5,351	0	0	5,351
Total cost of District and Urban Administration	0	2,000	0	0	2,000	0	5,351	0	0	5,351
Total cost of Administration	0	2,000	0	0	2,000	0	5,351	0	0	5,351

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,257	6,839	11,845
District Unconditional Grant (Non-Wage)	11,677	6,839	11,845
Locally Raised Revenues	4,580	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,257	6,839	11,845
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,257	6,839	11,845
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,257	6,839	11,845

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

Vote:602 Rubirizi District**FY 2021/22****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	16,257	0	0	16,257	0	11,845	0	0	11,845
Total Cost of Output 02	0	16,257	0	0	16,257	0	11,845	0	0	11,845
Total Cost of Class of Output Higher LG Services	0	16,257	0	0	16,257	0	11,845	0	0	11,845
Total cost of Financial Management and Accountability(LG)	0	16,257	0	0	16,257	0	11,845	0	0	11,845
Total cost of Finance	0	16,257	0	0	16,257	0	11,845	0	0	11,845

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,580	0	0
Locally Raised Revenues	4,580	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,580	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,580	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,580	0	0

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

Vote:602 Rubirizi District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,580	0	0	4,580	0	0	0	0	0
Total Cost of Output 01	0	4,580	0	0	4,580	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,580	0	0	4,580	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,580	0	0	4,580	0	0	0	0	0
Total cost of Statutory Bodies	0	4,580	0	0	4,580	0	0	0	0	0

SubCounty/Town Council/Division: MAGAMBO

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,341	10,341	29,019
District Discretionary Development Equalization Grant	10,341	10,341	29,019
Total Revenue Shares	10,341	10,341	29,019
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,341	10,341	29,019
External Financing	0	0	0
Total Expenditure	10,341	10,341	29,019

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

Vote:602 Rubirizi District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
312104 Other Structures	0	0	10,341	0	10,341	0	0	29,019	0	29,019
Total Cost of Output 72	0	0	10,341	0	10,341	0	0	29,019	0	29,019
Total Cost of Class of Output Capital Purchases	0	0	10,341	0	10,341	0	0	29,019	0	29,019
Total cost of Local Government Planning Services	0	0	10,341	0	10,341	0	0	29,019	0	29,019
Total cost of Planning	0	0	10,341	0	10,341	0	0	29,019	0	29,019

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	555	4,330	3,483
Locally Raised Revenues	555	4,330	3,483
Development Revenues	0	0	0
N/A			
Total Revenue Shares	555	4,330	3,483
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	555	4,330	3,483
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	555	4,330	3,483

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

Vote:602 Rubirizi District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	555	0	0	555	0	3,483	0	0	3,483
Total Cost of Output 04	0	555	0	0	555	0	3,483	0	0	3,483
Total Cost of Class of Output Higher LG Services	0	555	0	0	555	0	3,483	0	0	3,483
Total cost of District and Urban Administration	0	555	0	0	555	0	3,483	0	0	3,483
Total cost of Administration	0	555	0	0	555	0	3,483	0	0	3,483

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,869	8,152	11,038
District Unconditional Grant (Non-Wage)	10,869	8,152	11,038
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,869	8,152	11,038
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,869	8,152	11,038
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,869	8,152	11,038

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

Vote:602 Rubirizi District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	10,869	0	0	10,869	0	11,038	0	0	11,038
Total Cost of Output 02	0	10,869	0	0	10,869	0	11,038	0	0	11,038
Total Cost of Class of Output Higher LG Services	0	10,869	0	0	10,869	0	11,038	0	0	11,038
Total cost of Financial Management and Accountability(LG)	0	10,869	0	0	10,869	0	11,038	0	0	11,038
Total cost of Finance	0	10,869	0	0	10,869	0	11,038	0	0	11,038

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	0
Locally Raised Revenues	800	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	0	0

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

Vote:602 Rubirizi District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 01	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
Total cost of Local Statutory Bodies	0	800	0	0	800	0	0	0	0	0
Total cost of Statutory Bodies	0	800	0	0	800	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of District Production Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Production and Marketing	0	2,000	0	0	2,000	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,000	0	0
Locally Raised Revenues	7,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,000	0	0

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

Vote:602 Rubirizi District

FY 2021/22

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Output 01	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,000	0	0	7,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	7,000	0	0	7,000	0	0	0	0	0
Total cost of Health	0	7,000	0	0	7,000	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	270	0	0
Locally Raised Revenues	270	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	270	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	270	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	270	0	0

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

Vote:602 Rubirizi District

FY 2021/22

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	270	0	0	270	0	0	0	0	0
Total Cost of Output 05	0	270	0	0	270	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	270	0	0	270	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	270	0	0	270	0	0	0	0	0
Total cost of Education	0	270	0	0	270	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	0

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

Vote:602 Rubirizi District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	200	0	0	200	0	0	0	0	0
Total cost of Roads and Engineering	0	200	0	0	200	0	0	0	0	0

SubCounty/Town Council/Division: RUTOTO

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,463	11,911	32,116
District Discretionary Development Equalization Grant	11,463	11,911	32,116
Total Revenue Shares	11,463	11,911	32,116
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,463	11,911	32,116
External Financing	0	0	0
Total Expenditure	11,463	11,911	32,116

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

Vote:602 Rubirizi District**FY 2021/22****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312104 Other Structures	0	0	11,463	0	11,463	0	0	32,116	0	32,116
Total Cost of Output 72	0	0	11,463	0	11,463	0	0	32,116	0	32,116
Total Cost of Class of Output Capital Purchases	0	0	11,463	0	11,463	0	0	32,116	0	32,116
Total cost of Local Government Planning Services	0	0	11,463	0	11,463	0	0	32,116	0	32,116
Total cost of Planning	0	0	11,463	0	11,463	0	0	32,116	0	32,116

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,142	1,300	11,516
Locally Raised Revenues	6,142	1,300	11,516
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,142	1,300	11,516
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,142	1,300	11,516
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,142	1,300	11,516

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

Vote:602 Rubirizi District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	6,142	0	0	6,142	0	11,516	0	0	11,516
Total Cost of Output 04	0	6,142	0	0	6,142	0	11,516	0	0	11,516
Total Cost of Class of Output Higher LG Services	0	6,142	0	0	6,142	0	11,516	0	0	11,516
Total cost of District and Urban Administration	0	6,142	0	0	6,142	0	11,516	0	0	11,516
Total cost of Administration	0	6,142	0	0	6,142	0	11,516	0	0	11,516

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,360	5,276	12,133
District Unconditional Grant (Non-Wage)	11,965	5,276	12,133
Locally Raised Revenues	6,395	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,360	5,276	12,133
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,360	5,276	12,133
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,360	5,276	12,133

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

Vote:602 Rubirizi District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	18,360	0	0	18,360	0	12,133	0	0	12,133
Total Cost of Output 02	0	18,360	0	0	18,360	0	12,133	0	0	12,133
Total Cost of Class of Output Higher LG Services	0	18,360	0	0	18,360	0	12,133	0	0	12,133
Total cost of Financial Management and Accountability(LG)	0	18,360	0	0	18,360	0	12,133	0	0	12,133
Total cost of Finance	0	18,360	0	0	18,360	0	12,133	0	0	12,133

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,395	0	0
Locally Raised Revenues	6,395	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,395	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,395	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,395	0	0

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

Vote:602 Rubirizi District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,395	0	0	6,395	0	0	0	0	0
Total Cost of Output 01	0	6,395	0	0	6,395	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,395	0	0	6,395	0	0	0	0	0
Total cost of Local Statutory Bodies	0	6,395	0	0	6,395	0	0	0	0	0
Total cost of Statutory Bodies	0	6,395	0	0	6,395	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	0
Locally Raised Revenues	3,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	0

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

Vote:602 Rubirizi District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 05	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of District Production Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Production and Marketing	0	3,000	0	0	3,000	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	334	0	0
Locally Raised Revenues	334	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	334	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	334	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	334	0	0

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

Vote:602 Rubirizi District

FY 2021/22

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	334	0	0	334	0	0	0	0	0
Total Cost of Output 01	0	334	0	0	334	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	334	0	0	334	0	0	0	0	0
Total cost of Health Management and Supervision	0	334	0	0	334	0	0	0	0	0
Total cost of Health	0	334	0	0	334	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	334	0	0
Locally Raised Revenues	334	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	334	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	334	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	334	0	0

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

Vote:602 Rubirizi District

FY 2021/22

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	334	0	0	334	0	0	0	0	0
Total Cost of Output 05	0	334	0	0	334	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	334	0	0	334	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	334	0	0	334	0	0	0	0	0
Total cost of Education	0	334	0	0	334	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,473	0	0
Locally Raised Revenues	4,473	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,473	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,473	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,473	0	0

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

Vote:602 Rubirizi District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	4,473	0	0	4,473	0	0	0	0	0
Total Cost of Output 04	0	4,473	0	0	4,473	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,473	0	0	4,473	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	4,473	0	0	4,473	0	0	0	0	0
Total cost of Roads and Engineering	0	4,473	0	0	4,473	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,164	10,164	28,693
District Discretionary Development Equalization Grant	10,164	10,164	28,693
Total Revenue Shares	10,164	10,164	28,693
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,164	0	28,693
External Financing	0	0	0
Total Expenditure	10,164	0	28,693

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

Vote:602 Rubirizi District**FY 2021/22****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312104 Other Structures	0	0	10,164	0	10,164	0	0	28,693	0	28,693
Total Cost of Output 72	0	0	10,164	0	10,164	0	0	28,693	0	28,693
Total Cost of Class of Output Capital Purchases	0	0	10,164	0	10,164	0	0	28,693	0	28,693
Total cost of Local Government Planning Services	0	0	10,164	0	10,164	0	0	28,693	0	28,693
Total cost of Planning	0	0	10,164	0	10,164	0	0	28,693	0	28,693

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,234	1,321	10,846
Locally Raised Revenues	4,234	1,321	10,846
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,234	1,321	10,846
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,234	1,321	10,846
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,234	1,321	10,846

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

Vote:602 Rubirizi District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	4,234	0	0	4,234	0	10,846	0	0	10,846
Total Cost of Output 04	0	4,234	0	0	4,234	0	10,846	0	0	10,846
Total Cost of Class of Output Higher LG Services	0	4,234	0	0	4,234	0	10,846	0	0	10,846
Total cost of District and Urban Administration	0	4,234	0	0	4,234	0	10,846	0	0	10,846
Total cost of Administration	0	4,234	0	0	4,234	0	10,846	0	0	10,846

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,867	6,132	10,923
District Unconditional Grant (Non-Wage)	10,696	6,132	10,923
Locally Raised Revenues	6,171	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,867	6,132	10,923
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,867	6,132	10,923
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,867	6,132	10,923

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

Vote:602 Rubirizi District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	16,867	0	0	16,867	0	10,923	0	0	10,923
Total Cost of Output 02	0	16,867	0	0	16,867	0	10,923	0	0	10,923
Total Cost of Class of Output Higher LG Services	0	16,867	0	0	16,867	0	10,923	0	0	10,923
Total cost of Financial Management and Accountability(LG)	0	16,867	0	0	16,867	0	10,923	0	0	10,923
Total cost of Finance	0	16,867	0	0	16,867	0	10,923	0	0	10,923

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,171	0	0
Locally Raised Revenues	6,171	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,171	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,171	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,171	0	0

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

Vote:602 Rubirizi District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,171	0	0	6,171	0	0	0	0	0
Total Cost of Output 01	0	6,171	0	0	6,171	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,171	0	0	6,171	0	0	0	0	0
Total cost of Local Statutory Bodies	0	6,171	0	0	6,171	0	0	0	0	0
Total cost of Statutory Bodies	0	6,171	0	0	6,171	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District**FY 2021/22****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of District Production Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Production and Marketing	0	2,000	0	0	2,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,633	9,633	27,063
District Discretionary Development Equalization Grant	9,633	9,633	27,063
Total Revenue Shares	9,633	9,633	27,063
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,633	9,633	27,063
External Financing	0	0	0
Total Expenditure	9,633	9,633	27,063

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

Vote:602 Rubirizi District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
312104 Other Structures	0	0	9,633	0	9,633	0	0	27,063	0	27,063
Total Cost of Output 72	0	0	9,633	0	9,633	0	0	27,063	0	27,063
Total Cost of Class of Output Capital Purchases	0	0	9,633	0	9,633	0	0	27,063	0	27,063
Total cost of Local Government Planning Services	0	0	9,633	0	9,633	0	0	27,063	0	27,063
Total cost of Planning	0	0	9,633	0	9,633	0	0	27,063	0	27,063

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,366	5,503	13,881
Locally Raised Revenues	1,366	5,503	13,881
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,366	5,503	13,881
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,366	5,503	13,881
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,366	5,503	13,881

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

Vote:602 Rubirizi District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	1,366	0	0	1,366	0	13,881	0	0	13,881
Total Cost of Output 04	0	1,366	0	0	1,366	0	13,881	0	0	13,881
Total Cost of Class of Output Higher LG Services	0	1,366	0	0	1,366	0	13,881	0	0	13,881
Total cost of District and Urban Administration	0	1,366	0	0	1,366	0	13,881	0	0	13,881
Total cost of Administration	0	1,366	0	0	1,366	0	13,881	0	0	13,881

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,543	6,633	10,346
District Unconditional Grant (Non-Wage)	10,177	6,633	10,346
Locally Raised Revenues	3,366	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,543	6,633	10,346
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,543	6,633	10,346
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,543	6,633	10,346

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

Vote:602 Rubirizi District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	13,543	0	0	13,543	0	10,346	0	0	10,346
Total Cost of Output 02	0	13,543	0	0	13,543	0	10,346	0	0	10,346
Total Cost of Class of Output Higher LG Services	0	13,543	0	0	13,543	0	10,346	0	0	10,346
Total cost of Financial Management and Accountability(LG)	0	13,543	0	0	13,543	0	10,346	0	0	10,346
Total cost of Finance	0	13,543	0	0	13,543	0	10,346	0	0	10,346

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,366	0	0
Locally Raised Revenues	3,366	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,366	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,366	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,366	0	0

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

Vote:602 Rubirizi District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,366	0	0	3,366	0	0	0	0	0
Total Cost of Output 01	0	3,366	0	0	3,366	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,366	0	0	3,366	0	0	0	0	0
Total cost of Local Statutory Bodies	0	3,366	0	0	3,366	0	0	0	0	0
Total cost of Statutory Bodies	0	3,366	0	0	3,366	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,366	0	0
Locally Raised Revenues	3,366	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,366	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,366	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,366	0	0

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

Vote:602 Rubirizi District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	1,366	0	0	1,366	0	0	0	0	0
Total Cost of Output 03	0	1,366	0	0	1,366	0	0	0	0	0
018205 Crop disease control and regulation										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,366	0	0	3,366	0	0	0	0	0
Total cost of District Production Services	0	3,366	0	0	3,366	0	0	0	0	0
Total cost of Production and Marketing	0	3,366	0	0	3,366	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	0
Locally Raised Revenues	3,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	0

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

Vote:602 Rubirizi District

FY 2021/22

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Health	0	3,000	0	0	3,000	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	0	0
Locally Raised Revenues	1,300	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,300	0	0

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

Vote:602 Rubirizi District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 04	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,300	0	0	1,300	0	0	0	0	0
Total cost of Roads and Engineering	0	1,300	0	0	1,300	0	0	0	0	0

SubCounty/Town Council/Division: RUBIRIZI TC

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,656	15,553	14,780
Urban Discretionary Development Equalization Grant	14,656	15,553	14,780
Total Revenue Shares	14,656	15,553	14,780
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,656	15,553	14,780
External Financing	0	0	0
Total Expenditure	14,656	15,553	14,780

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

Vote:602 Rubirizi District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312104 Other Structures	0	0	14,656	0	14,656	0	0	14,780	0	14,780
Total Cost of Output 72	0	0	14,656	0	14,656	0	0	14,780	0	14,780
Total Cost of Class of Output Capital Purchases	0	0	14,656	0	14,656	0	0	14,780	0	14,780
Total cost of Local Government Planning Services	0	0	14,656	0	14,656	0	0	14,780	0	14,780
Total cost of Planning	0	0	14,656	0	14,656	0	0	14,780	0	14,780

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	210,511	184,471	113,050
Locally Raised Revenues	17,438	37,038	78,000
Urban Unconditional Grant (Non-Wage)	34,921	26,237	35,050
Urban Unconditional Grant (Wage)	158,152	121,196	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	210,511	184,471	113,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	158,152	0	0
Non Wage	52,359	63,275	113,050
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	210,511	63,275	113,050

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

Vote:602 Rubirizi District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	158,152	0	0	0	158,152	0	0	0	0	0
227001 Travel inland	0	52,359	0	0	52,359	0	113,050	0	0	113,050
Total Cost of Output 04	158,152	52,359	0	0	210,511	0	113,050	0	0	113,050
Total Cost of Class of Output Higher LG Services	158,152	52,359	0	0	210,511	0	113,050	0	0	113,050
Total cost of District and Urban Administration	158,152	52,359	0	0	210,511	0	113,050	0	0	113,050
Total cost of Administration	158,152	52,359	0	0	210,511	0	113,050	0	0	113,050

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,359	5,606	0
Locally Raised Revenues	9,359	5,606	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,359	5,606	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,359	5,606	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,359	5,606	0

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

Vote:602 Rubirizi District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	9,359	0	0	9,359	0	0	0	0	0
Total Cost of Output 02	0	9,359	0	0	9,359	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,359	0	0	9,359	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	9,359	0	0	9,359	0	0	0	0	0
Total cost of Finance	0	9,359	0	0	9,359	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,359	0	0
Locally Raised Revenues	9,359	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,359	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,359	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,359	0	0

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

Vote:602 Rubirizi District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	9,359	0	0	9,359	0	0	0	0	0
Total Cost of Output 01	0	9,359	0	0	9,359	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,359	0	0	9,359	0	0	0	0	0
Total cost of Local Statutory Bodies	0	9,359	0	0	9,359	0	0	0	0	0
Total cost of Statutory Bodies	0	9,359	0	0	9,359	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,000	0	0
Locally Raised Revenues	9,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,000	0	0

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

Vote:602 Rubirizi District

FY 2021/22

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of Output 01	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,000	0	0	9,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	9,000	0	0	9,000	0	0	0	0	0
Total cost of Health	0	9,000	0	0	9,000	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,904	0	0
Locally Raised Revenues	10,904	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,904	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,904	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,904	0	0

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

Vote:602 Rubirizi District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	10,904	0	0	10,904	0	0	0	0	0
Total Cost of Output 55	0	10,904	0	0	10,904	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	10,904	0	0	10,904	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	10,904	0	0	10,904	0	0	0	0	0
Total cost of Roads and Engineering	0	10,904	0	0	10,904	0	0	0	0	0