

# VOTE: 922 Rubirizi District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
<b>Locally Raised Revenues</b>		<b>386,841</b>
o/w Higher Local Government		135,971
o/w Lower Local Government		250,870
<b>Discretionary Government Transfers</b>		<b>3,548,197</b>
o/w Higher Local Government		3,172,096
o/w Lower Local Government		376,101
<b>Conditional Government Transfers</b>		<b>15,818,039</b>
o/w Higher Local Government		15,818,039
o/w Lower Local Government		0
<b>Other Government Transfers</b>		<b>1,493,239</b>
o/w Higher Local Government		1,493,239
o/w Lower Local Government		0
<b>External Financing</b>		<b>194,357</b>
o/w Higher Local Government		194,357
o/w Lower Local Government		0
<b>Grand Total</b>		<b>21,440,672</b>
	o/w Higher Local Government	20,813,702
	o/w Lower Local Government	626,971

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## A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
	Uganda Shillings Thousands	
<b>Locally Raised Revenues</b>		<b>386,841</b>
Agency Fees		6,150
Animal and Crop Husbandry related Levies		6,060
Business licenses		51,081
Inspection Fees		9,550
Land Fees		8,370
Liquor licenses		11,746
Local Hotel Tax		23,105
Local Services Tax-Payable By Individuals		79,023
Market /Gate Charges		121,035
Miscellaneous and unidentified taxes-other taxes payable solely by business		9,000
Other fees e.g. street parking fees		16,790
Property related Duties/Fees		18,200
Registration fees for Documents and Businesses		20,055
Sale of (Produced) Government Properties/Assets		6,676
<b>Discretionary Government Transfers</b>		<b>3,548,197</b>
District Discretionary Equalisation Development Grant		259,490
District Unconditional Grant Non-Wage		705,369
District Unconditional Grant Wage		2,180,534
Urban Discretionary Equalisation Development Grant		31,501
Urban Unconditional Grant Wage		316,304
Urban Unconditional Non-Wage		54,999
<b>Conditional Government Transfers</b>		<b>15,818,039</b>
Programme Conditional Grant - Non Wage Recurrent		2,239,745
Programme Conditional Grant - Development		2,230,343
Programme Conditional Grant - Wage Recurrent		10,133,136
Transitional Conditional Grant - Development		1,214,815
<b>Other Government Transfers</b>		<b>1,493,239</b>
European Union Support to DDEG (MoLG)		58,291
Micro Projects under Luwero Rwenzori Development Programme		62,000
Results Based Financing (RBF)		275,100
Support to PLE (UNEB)		12,510
Uganda Road Fund (URF)		734,473

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Uganda Wildlife Authority (UWA)	350,865
<b>External Financing</b>	<b>194,357</b>
Global Alliance for Vaccines and Immunization (GAVI)	155,758
Global Fund for HIV, TB & Malaria	38,599
<b>Total Revenues Shares</b>	<b>21,440,672</b>

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## A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>AGRO-INDUSTRIALIZATION</b>	<b>1,841,928</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>1,848,928</b>
o/w: Wage:	1,303,315	0	0	0	1,303,315
Non-Wage Recurrent:	304,474	7,000	0	0	311,474
Development:	234,139	0	0	0	234,139
<b>TOURISM DEVELOPMENT</b>	<b>1,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,022</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,022	0	0	0	1,022
Development:	0	0	0	0	0
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>811,327</b>	<b>7,000</b>	<b>350,865</b>	<b>0</b>	<b>1,169,192</b>
o/w: Wage:	284,455	0	0	0	284,455
Non-Wage Recurrent:	71,007	7,000	0	0	78,007
Development:	455,866	0	350,865	0	806,731
<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>11,194</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>15,194</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	9,194	4,000	0	0	13,194
Development:	2,000	0	0	0	2,000
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>8,020</b>	<b>0</b>	<b>729,473</b>	<b>0</b>	<b>737,493</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,020	0	729,473	0	737,493
Development:	0	0	0	0	0
<b>HUMAN CAPITAL DEVELOPMENT</b>	<b>12,474,492</b>	<b>1,200</b>	<b>298,418</b>	<b>0</b>	<b>12,968,467</b>
o/w: Wage:	9,532,180	0	0	0	9,532,180
Non-Wage Recurrent:	1,345,158	1,200	287,610	0	1,633,968
Development:	1,597,154	0	10,808	194,357	1,802,319
<b>PUBLIC SECTOR TRANSFORMATION</b>	<b>2,759,771</b>	<b>40,400</b>	<b>35,000</b>	<b>0</b>	<b>2,835,171</b>
o/w: Wage:	921,303	0	0	0	921,303
Non-Wage Recurrent:	596,339	40,400	5,000	0	641,739
Development:	1,242,129	0	30,000	0	1,272,129
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>175,736</b>	<b>3,000</b>	<b>62,000</b>	<b>0</b>	<b>240,736</b>

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	146,296	0	0	0	146,296
Non-Wage Recurrent:	29,440	3,000	2,000	0	34,440
Development:	0	0	60,000	0	60,000
<b>GOVERNANCE AND SECURITY</b>	<b>561,186</b>	<b>26,441</b>	<b>0</b>	<b>0</b>	<b>587,627</b>
o/w: Wage:	226,845	0	0	0	226,845
Non-Wage Recurrent:	334,341	26,441	0	0	360,782
Development:	0	0	0	0	0
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>721,560</b>	<b>297,800</b>	<b>17,483</b>	<b>0</b>	<b>1,036,843</b>
o/w: Wage:	215,580	0	0	0	215,580
Non-Wage Recurrent:	301,118	217,801	0	0	518,919
Development:	204,862	79,999	17,483	0	302,344
<b>Grand Total</b>	<b>19,366,236</b>	<b>386,841</b>	<b>1,493,239</b>	<b>0</b>	<b>21,440,672</b>
<b>Grand Total Wage</b>	<b>12,629,974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,629,974</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>3,000,112</b>	<b>306,842</b>	<b>1,024,083</b>	<b>0</b>	<b>4,331,037</b>
<b>Grand Total Development</b>	<b>3,736,149</b>	<b>79,999</b>	<b>469,156</b>	<b>194,357</b>	<b>4,479,661</b>

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## A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	<i>Approved Budget for FY 2022/23</i>
<b>Administration</b>	<b>2,946,565</b>
o/w Higher Local Government	2,695,695
o/w Lower Local Government	250,870
<b>Finance</b>	<b>428,753</b>
o/w Higher Local Government	228,482
o/w Lower Local Government	200,271
<b>Statutory bodies</b>	<b>587,627</b>
o/w Higher Local Government	587,627
o/w Lower Local Government	0
<b>Production and Marketing</b>	<b>1,848,928</b>
o/w Higher Local Government	1,848,928
o/w Lower Local Government	0
<b>Health</b>	<b>4,159,390</b>
o/w Higher Local Government	4,159,390
o/w Lower Local Government	0
<b>Education</b>	<b>8,809,077</b>
o/w Higher Local Government	8,809,077
o/w Lower Local Government	0
<b>Roads and Engineering</b>	<b>820,401</b>
o/w Higher Local Government	820,401
o/w Lower Local Government	0
<b>Water</b>	<b>551,058</b>
o/w Higher Local Government	551,058
o/w Lower Local Government	0
<b>Natural Resources</b>	<b>618,134</b>
o/w Higher Local Government	618,134
o/w Lower Local Government	0
<b>Community Based Services</b>	<b>240,736</b>
o/w Higher Local Government	240,736
o/w Lower Local Government	0
<b>Planning</b>	<b>321,553</b>
o/w Higher Local Government	145,724
o/w Lower Local Government	175,829
<b>Internal Audit</b>	<b>38,667</b>

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
o/w Higher Local Government	38,667
o/w Lower Local Government	0
<b>Trade, Industry and Local Development</b>	<b>69,784</b>
o/w Higher Local Government	69,784
o/w Lower Local Government	0
<b>Grand Total</b>	<b>21,440,672</b>
<b>o/w Higher Local Government</b>	<b>20,813,702</b>
o/w: Wage:	12,629,974
Non-Wage Recurrent:	3,959,895
Domestic Devt:	4,029,476
External Financing:	194,357
<b>o/w Lower Local Government</b>	<b>626,971</b>
o/w: Wage:	0
Non-Wage Recurrent:	371,142
Domestic Devt:	255,828
External Financing:	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	1,594,436
Urban Unconditional Grant Wage	316,304
District Unconditional Grant Non-Wage	112,600
District Unconditional Grant Wage	473,523
Locally Raised Revenues	37,400
Multi-Sectoral Transfers to LLGs_NonWage	170,871
Programme Conditional Grant - Non Wage Recurrent	483,739
<b>Development Revenues</b>	1,352,128
Transitional Conditional Grant - Development	1,200,000
District Discretionary Equalisation Development Grant	42,129
Other Transfers from Central Government	30,000
Multi-Sectoral Transfers to LLGs_Gou	79,999
<b>Total Revenues Shares</b>	<b>2,946,565</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	789,827
Non Wage	804,610
<b>Development Expenditure</b>	
Domestic Development	1,352,128
External Financing	0
<b>Total Expenditure</b>	<b>2,946,565</b>

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

#### Service Area 10 Administration and Management

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					



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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,620	0	0	1,620	
221007 Books, Periodicals & Newspapers	0	720	0	0	720	
221008 Information and Communication Technology Supplies.	0	840	0	0	840	
221009 Welfare and Entertainment	0	4,000	0	0	4,000	
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	
221020 Litigation and related expenses	0	5,000	0	0	5,000	
222001 Information and Communication Technology Services.	0	3,150	3,000	0	6,150	
223001 Property Management Expenses	0	0	1,200,000	0	1,200,000	
223004 Guard and Security services	0	5,920	0	0	5,920	
223005 Electricity	0	4,000	0	0	4,000	
227001 Travel inland	0	71,050	0	0	71,050	
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000	
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	
312139 Other Structures - Acquisition	0	0	50,613	0	50,613	
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU			50,613	
LCII: KASHARARA	headquarters	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant		30,613	
LCII: KASHARARA	HQtrs	Other Structures - Construction Works	Source: Other Transfers from Central Government		20,000	
312235 Furniture and Fittings - Acquisition	0	0	10,000	0	10,000	
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU			10,000	
LCII: KASHARARA	Headquarters	Furniture and Fixtures Assorted Furniture	Source: Other Transfers from Central Government		10,000	
Total Cost of Planning and Budgeting services		0	110,000	1,263,613	0	1,373,613
Budget Output 000024 Compliance and Enforcement Services						
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	
Total Cost of Compliance and Enforcement Services		0	15,000	0	0	15,000
Total Cost of Strengthening Accountability		0	125,000	1,263,613	0	1,388,613
SubProgramme 03 Human Resource Management						
Budget Output 390012 Implementation of Pension Reforms						
273104 Pension	0	333,530	0	0	333,530	
273105 Gratuity	0	150,209	0	0	150,209	

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<b>Total Cost of Implementation of Pension Reforms</b>					
	0	483,739	0	0	483,739
<b>Budget Output 390014 Development and Operationalion of Human Resource System</b>					
221008 Information and Communication Technology Supplies.	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
227001 Travel inland	0	19,300	8,516	0	27,816
<b>Total for LCIII: Rubirizi Town Council</b>	<b>County: BUNYARUGURU</b>				<b>8,516</b>
LCII: KASHARARA	Headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant		8,516
<b>Total Cost of Development and Operationalion of Human Resource System</b>	<b>0</b>	<b>25,000</b>	<b>8,516</b>	<b>0</b>	<b>33,516</b>
<b>Budget Output 390017 Public Service Performance management</b>					
211101 General Staff Salaries	789,827	0	0	0	789,827
<b>Total Cost of Public Service Performance management</b>	<b>789,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>789,827</b>
<b>Total Cost of Human Resource Management</b>	<b>789,827</b>	<b>508,739</b>	<b>8,516</b>	<b>0</b>	<b>1,307,081</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>789,827</b>	<b>633,739</b>	<b>1,272,129</b>	<b>0</b>	<b>2,695,695</b>
<b>Total Cost of Administration and Management</b>	<b>789,827</b>	<b>633,739</b>	<b>1,272,129</b>	<b>0</b>	<b>2,695,695</b>
<b>Total Cost of Administration</b>	<b>789,827</b>	<b>633,739</b>	<b>1,272,129</b>	<b>0</b>	<b>2,695,695</b>

## Subcounty / Town Council / Division: 237509 Kichwamba Subcounty

### Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
228001 Maintenance-Buildings and Structures	0	16,902	7,801	0	24,703
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>16,902</b>	<b>7,801</b>	<b>0</b>	<b>24,703</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>16,902</b>	<b>7,801</b>	<b>0</b>	<b>24,703</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>16,902</b>	<b>7,801</b>	<b>0</b>	<b>24,703</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,902</b>	<b>7,801</b>	<b>0</b>	<b>24,703</b>
<b>Total Cost of 237509 Kichwamba Subcounty</b>	<b>0</b>	<b>16,902</b>	<b>7,801</b>	<b>0</b>	<b>24,703</b>

## Subcounty / Town Council / Division: 237510 Ryeru Subcounty

### Service Area 10 Administration and Management

# VOTE: 922 Rubirizi District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	4,786	0	0	4,786
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>4,786</b>	<b>0</b>	<b>0</b>	<b>4,786</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>4,786</b>	<b>0</b>	<b>0</b>	<b>4,786</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>4,786</b>	<b>0</b>	<b>0</b>	<b>4,786</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>4,786</b>	<b>0</b>	<b>0</b>	<b>4,786</b>
<b>Total Cost of 237510 Ryeru Subcounty</b>	<b>0</b>	<b>4,786</b>	<b>0</b>	<b>0</b>	<b>4,786</b>

Subcounty / Town Council / Division: 237511 Katanda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
228001 Maintenance-Buildings and Structures	0	4,882	0	0	4,882
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>4,882</b>	<b>0</b>	<b>0</b>	<b>4,882</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>4,882</b>	<b>0</b>	<b>0</b>	<b>4,882</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>4,882</b>	<b>0</b>	<b>0</b>	<b>4,882</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>4,882</b>	<b>0</b>	<b>0</b>	<b>4,882</b>
<b>Total Cost of 237511 Katanda Subcounty</b>	<b>0</b>	<b>4,882</b>	<b>0</b>	<b>0</b>	<b>4,882</b>

Subcounty / Town Council / Division: 237512 Katerera Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
228001 Maintenance-Buildings and Structures	0	35,000	30,198	0	65,198
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>35,000</b>	<b>30,198</b>	<b>0</b>	<b>65,198</b>

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Total Cost of Resource Mobilization and Budgeting	0	35,000	30,198	0	65,198
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	35,000	30,198	0	65,198
Total Cost of Administration and Management	0	35,000	30,198	0	65,198
Total Cost of 237512 Katerera Town Council	0	35,000	30,198	0	65,198

## Subcounty / Town Council / Division: 237513 Katunguru Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
228001 Maintenance-Buildings and Structures	0	21,224	7,000	0	28,224
Total Cost of Data Management and Dissemination	0	21,224	7,000	0	28,224
Total Cost of Resource Mobilization and Budgeting	0	21,224	7,000	0	28,224
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	21,224	7,000	0	28,224
Total Cost of Administration and Management	0	21,224	7,000	0	28,224
Total Cost of 237513 Katunguru Subcounty	0	21,224	7,000	0	28,224

## Subcounty / Town Council / Division: 237514 Kyabakara Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	5,351	0	0	5,351
Total Cost of Data Management and Dissemination	0	5,351	0	0	5,351
Total Cost of Resource Mobilization and Budgeting	0	5,351	0	0	5,351
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	5,351	0	0	5,351
Total Cost of Administration and Management	0	5,351	0	0	5,351
Total Cost of 237514 Kyabakara Subcounty	0	5,351	0	0	5,351

## Subcounty / Town Council / Division: 237515 Magambo Subcounty

### Service Area 10 Administration and Management

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Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
228001 Maintenance-Buildings and Structures	0	3,483	0	0	3,483
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>3,483</b>	<b>0</b>	<b>0</b>	<b>3,483</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>3,483</b>	<b>0</b>	<b>0</b>	<b>3,483</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>3,483</b>	<b>0</b>	<b>0</b>	<b>3,483</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>3,483</b>	<b>0</b>	<b>0</b>	<b>3,483</b>
<b>Total Cost of 237515 Magambo Subcounty</b>	<b>0</b>	<b>3,483</b>	<b>0</b>	<b>0</b>	<b>3,483</b>

Subcounty / Town Council / Division: 237516 Rutoto Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	11,516	0	0	11,516
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>11,516</b>	<b>0</b>	<b>0</b>	<b>11,516</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>11,516</b>	<b>0</b>	<b>0</b>	<b>11,516</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>11,516</b>	<b>0</b>	<b>0</b>	<b>11,516</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,516</b>	<b>0</b>	<b>0</b>	<b>11,516</b>
<b>Total Cost of 237516 Rutoto Subcounty</b>	<b>0</b>	<b>11,516</b>	<b>0</b>	<b>0</b>	<b>11,516</b>

Subcounty / Town Council / Division: 237517 Kirugu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
228001 Maintenance-Buildings and Structures	0	10,846	0	0	10,846
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>10,846</b>	<b>0</b>	<b>0</b>	<b>10,846</b>

# VOTE: 922 Rubirizi District

<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>10,846</b>	<b>0</b>	<b>0</b>	<b>10,846</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>10,846</b>	<b>0</b>	<b>0</b>	<b>10,846</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>10,846</b>	<b>0</b>	<b>0</b>	<b>10,846</b>
<b>Total Cost of 237517 Kirugu Subcounty</b>	<b>0</b>	<b>10,846</b>	<b>0</b>	<b>0</b>	<b>10,846</b>

## Subcounty / Town Council / Division: 237518 Katerera Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	13,881	0	0	13,881
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>13,881</b>	<b>0</b>	<b>0</b>	<b>13,881</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>13,881</b>	<b>0</b>	<b>0</b>	<b>13,881</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>13,881</b>	<b>0</b>	<b>0</b>	<b>13,881</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>13,881</b>	<b>0</b>	<b>0</b>	<b>13,881</b>
<b>Total Cost of 237518 Katerera Subcounty</b>	<b>0</b>	<b>13,881</b>	<b>0</b>	<b>0</b>	<b>13,881</b>

## Subcounty / Town Council / Division: 237519 Rubirizi Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
228001 Maintenance-Buildings and Structures	0	40,000	35,000	0	75,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>40,000</b>	<b>35,000</b>	<b>0</b>	<b>75,000</b>

# VOTE: 922 Rubirizi District

<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>40,000</b>	<b>35,000</b>	<b>0</b>	<b>75,000</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>40,000</b>	<b>35,000</b>	<b>0</b>	<b>75,000</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>43,000</b>	<b>35,000</b>	<b>0</b>	<b>78,000</b>
<b>Total Cost of 237519 Rubirizi Town Council</b>	<b>0</b>	<b>43,000</b>	<b>35,000</b>	<b>0</b>	<b>78,000</b>

# VOTE: 922 Rubirizi District

## Finance

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	425,753
District Unconditional Grant Non-Wage	63,943
District Unconditional Grant Wage	123,877
Locally Raised Revenues	37,662
Multi-Sectoral Transfers to LLGs_NonWage	200,271
<b>Development Revenues</b>	3,000
District Discretionary Equalisation Development Grant	3,000
<b>Total Revenues Shares</b>	<b>428,753</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	123,877
Non Wage	301,876
<b>Development Expenditure</b>	
Domestic Development	3,000
External Financing	0
<b>Total Expenditure</b>	<b>428,753</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	123,877	0	0	0	123,877
221008 Information and Communication Technology Supplies.	0	2,500	3,000	0	5,500
<b>Total for LCIII: Rubirizi Town Council</b>	<b>County: BUNYARUGURU</b>				<b>3,000</b>
LCII: KASHARARA	headquarters	ICT - Data Analysis Software Licensing	Source: District Discretionary Equalisation Development Grant		3,000
221009 Welfare and Entertainment		0	1,047	0	1,047



# VOTE: 922 Rubirizi District

221012 Small Office Equipment	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	2,400	0	0	2,400
221016 Systems Recurrent costs	0	630	0	0	630
222001 Information and Communication Technology Services.	0	2,774	0	0	2,774
227001 Travel inland	0	42,812	0	0	42,812
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Finance and Accounting</b>	<b>123,877</b>	<b>68,563</b>	<b>3,000</b>	<b>0</b>	<b>195,440</b>
<b>Budget Output 560019 Data Management and Dissemination</b>					
221009 Welfare and Entertainment	0	4,296	0	0	4,296
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	20,147	0	0	20,147
228002 Maintenance-Transport Equipment	0	600	0	0	600
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>33,043</b>	<b>0</b>	<b>0</b>	<b>33,043</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>123,877</b>	<b>101,605</b>	<b>3,000</b>	<b>0</b>	<b>228,482</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>123,877</b>	<b>101,605</b>	<b>3,000</b>	<b>0</b>	<b>228,482</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>123,877</b>	<b>101,605</b>	<b>3,000</b>	<b>0</b>	<b>228,482</b>
<b>Total Cost of Finance</b>	<b>123,877</b>	<b>101,605</b>	<b>3,000</b>	<b>0</b>	<b>228,482</b>

Subcounty / Town Council / Division: 237509 Kichwamba Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	19,966	0	0	19,966
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>19,966</b>	<b>0</b>	<b>0</b>	<b>19,966</b>

# VOTE: 922 Rubirizi District

Total Cost of Resource Mobilization and Budgeting	0	19,966	0	0	19,966
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	19,966	0	0	19,966
Total Cost of Financial Management and Accountability (LG)	0	19,966	0	0	19,966
Total Cost of 237509 Kichwamba Subcounty	0	19,966	0	0	19,966

Subcounty / Town Council / Division: 237510 Ryeru Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	16,894	0	0	16,894
Total Cost of Data Management and Dissemination	0	16,894	0	0	16,894
Total Cost of Resource Mobilization and Budgeting	0	16,894	0	0	16,894
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	16,894	0	0	16,894
Total Cost of Financial Management and Accountability (LG)	0	16,894	0	0	16,894
Total Cost of 237510 Ryeru Subcounty	0	16,894	0	0	16,894

Subcounty / Town Council / Division: 237511 Katanda Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	21,857	0	0	21,857
Total Cost of Data Management and Dissemination	0	21,857	0	0	21,857
Total Cost of Resource Mobilization and Budgeting	0	21,857	0	0	21,857
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	21,857	0	0	21,857
Total Cost of Financial Management and Accountability (LG)	0	21,857	0	0	21,857
Total Cost of 237511 Katanda Subcounty	0	21,857	0	0	21,857

# VOTE: 922 Rubirizi District

Subcounty / Town Council / Division: 237512 Katerera Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	28,462	0	0	28,462
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>28,462</b>	<b>0</b>	<b>0</b>	<b>28,462</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>28,462</b>	<b>0</b>	<b>0</b>	<b>28,462</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>28,462</b>	<b>0</b>	<b>0</b>	<b>28,462</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>28,462</b>	<b>0</b>	<b>0</b>	<b>28,462</b>
<b>Total Cost of 237512 Katerera Town Council</b>	<b>0</b>	<b>28,462</b>	<b>0</b>	<b>0</b>	<b>28,462</b>

Subcounty / Town Council / Division: 237513 Katunguru Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	8,308	0	0	8,308
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>8,308</b>	<b>0</b>	<b>0</b>	<b>8,308</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>8,308</b>	<b>0</b>	<b>0</b>	<b>8,308</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>8,308</b>	<b>0</b>	<b>0</b>	<b>8,308</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>8,308</b>	<b>0</b>	<b>0</b>	<b>8,308</b>
<b>Total Cost of 237513 Katunguru Subcounty</b>	<b>0</b>	<b>8,308</b>	<b>0</b>	<b>0</b>	<b>8,308</b>

Subcounty / Town Council / Division: 237514 Kyabakara Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					

# VOTE: 922 Rubirizi District

## SubProgramme 02 Resource Mobilization and Budgeting

### Budget Output 560019 Data Management and Dissemination

227001 Travel inland	0	16,421	0	0	16,421
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>16,421</b>	<b>0</b>	<b>0</b>	<b>16,421</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>16,421</b>	<b>0</b>	<b>0</b>	<b>16,421</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>16,421</b>	<b>0</b>	<b>0</b>	<b>16,421</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>16,421</b>	<b>0</b>	<b>0</b>	<b>16,421</b>
<b>Total Cost of 237514 Kyabakara Subcounty</b>	<b>0</b>	<b>16,421</b>	<b>0</b>	<b>0</b>	<b>16,421</b>

## Subcounty / Town Council / Division: 237515 Magambo Subcounty

### Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	15,319	0	0	15,319
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>15,319</b>	<b>0</b>	<b>0</b>	<b>15,319</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>15,319</b>	<b>0</b>	<b>0</b>	<b>15,319</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>15,319</b>	<b>0</b>	<b>0</b>	<b>15,319</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>15,319</b>	<b>0</b>	<b>0</b>	<b>15,319</b>
<b>Total Cost of 237515 Magambo Subcounty</b>	<b>0</b>	<b>15,319</b>	<b>0</b>	<b>0</b>	<b>15,319</b>

## Subcounty / Town Council / Division: 237516 Rutoto Subcounty

### Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	16,894	0	0	16,894
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>16,894</b>	<b>0</b>	<b>0</b>	<b>16,894</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>16,894</b>	<b>0</b>	<b>0</b>	<b>16,894</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>16,894</b>	<b>0</b>	<b>0</b>	<b>16,894</b>

# VOTE: 922 Rubirizi District

Total Cost of Financial Management and Accountability (LG)	0	16,894	0	0	16,894
Total Cost of 237516 Rutoto Subcounty	0	16,894	0	0	16,894

## Subcounty / Town Council / Division: 237517 Kirugu Subcounty

### Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	15,161	0	0	15,161
Total Cost of Data Management and Dissemination	0	15,161	0	0	15,161
Total Cost of Resource Mobilization and Budgeting	0	15,161	0	0	15,161
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	15,161	0	0	15,161
Total Cost of Financial Management and Accountability (LG)	0	15,161	0	0	15,161
Total Cost of 237517 Kirugu Subcounty	0	15,161	0	0	15,161

## Subcounty / Town Council / Division: 237518 Katerera Subcounty

### Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	14,452	0	0	14,452
Total Cost of Data Management and Dissemination	0	14,452	0	0	14,452
Total Cost of Resource Mobilization and Budgeting	0	14,452	0	0	14,452
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	14,452	0	0	14,452
Total Cost of Financial Management and Accountability (LG)	0	14,452	0	0	14,452
Total Cost of 237518 Katerera Subcounty	0	14,452	0	0	14,452

## Subcounty / Town Council / Division: 237519 Rubirizi Town Council

### Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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# VOTE: 922 Rubirizi District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	26,537	0	0	26,537
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>26,537</b>	<b>0</b>	<b>0</b>	<b>26,537</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>26,537</b>	<b>0</b>	<b>0</b>	<b>26,537</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>26,537</b>	<b>0</b>	<b>0</b>	<b>26,537</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>26,537</b>	<b>0</b>	<b>0</b>	<b>26,537</b>
<b>Total Cost of 237519 Rubirizi Town Council</b>	<b>0</b>	<b>26,537</b>	<b>0</b>	<b>0</b>	<b>26,537</b>

# VOTE: 922 Rubirizi District

## Statutory bodies

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	587,627
District Unconditional Grant Non-Wage	334,341
District Unconditional Grant Wage	226,845
Locally Raised Revenues	26,441
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>587,627</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	226,845
Non Wage	360,782
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>587,627</b>

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

#### Service Area 10 Legislation and Oversight

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,720	0	0	4,720
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	1,244	0	0	1,244
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>6,964</b>	<b>0</b>	<b>0</b>	<b>6,964</b>

# VOTE: 922 Rubirizi District

## Budget Output 000005 Human Resource Management

211101 General Staff Salaries	226,845	0	0	0	226,845
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<b>Total Cost of Human Resource Management</b>	<b>226,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>226,845</b>
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## Budget Output 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,400	0	0	4,400
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221001 Advertising and Public Relations	0	2,500	0	0	2,500
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221008 Information and Communication Technology Supplies.	0	200	0	0	200
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221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
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227001 Travel inland	0	2,500	0	0	2,500
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<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>10,400</b>	<b>0</b>	<b>0</b>	<b>10,400</b>
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## Budget Output 000013 HIV/AIDS Mainstreaming

221009 Welfare and Entertainment	0	2,000	0	0	2,000
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<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
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## Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,900	0	0	4,900
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221001 Advertising and Public Relations	0	2,200	0	0	2,200
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221008 Information and Communication Technology Supplies.	0	1,962	0	0	1,962
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221009 Welfare and Entertainment	0	1,000	0	0	1,000
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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
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221017 Membership dues and Subscription fees.	0	400	0	0	400
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222001 Information and Communication Technology Services.	0	440	0	0	440
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227001 Travel inland	0	9,400	0	0	9,400
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227004 Fuel, Lubricants and Oils	0	1,698	0	0	1,698
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<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
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<b>Total Cost of Institutional Coordination</b>	<b>226,845</b>	<b>42,364</b>	<b>0</b>	<b>0</b>	<b>269,209</b>
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## SubProgramme 05 Anti-Corruption and Accountability

### Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	10,000	0	0	10,000
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227004 Fuel, Lubricants and Oils	0	35,400	0	0	35,400
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228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
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# VOTE: 922 Rubirizi District

<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>55,400</b>	<b>0</b>	<b>0</b>	<b>55,400</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,480	0	0	6,480
221008 Information and Communication Technology Supplies.	0	350	0	0	350
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	240	0	0	240
227001 Travel inland	0	4,370	0	0	4,370
227004 Fuel, Lubricants and Oils	0	3,941	0	0	3,941
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>17,781</b>	<b>0</b>	<b>0</b>	<b>17,781</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>73,181</b>	<b>0</b>	<b>0</b>	<b>73,181</b>
<b>SubProgramme 06 Democratic Processes</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211105 Ex-Gratia for Political leaders.	0	185,819	0	0	185,819
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,000	0	0	21,000
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056
221008 Information and Communication Technology Supplies.	0	1,050	0	0	1,050
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	600	0	0	600
221020 Litigation and related expenses	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	18,311	0	0	18,311
282101 Donations	0	1,500	0	0	1,500
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>245,237</b>	<b>0</b>	<b>0</b>	<b>245,237</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>245,237</b>	<b>0</b>	<b>0</b>	<b>245,237</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>226,845</b>	<b>360,782</b>	<b>0</b>	<b>0</b>	<b>587,627</b>
<b>Total Cost of Legislation and Oversight</b>	<b>226,845</b>	<b>360,782</b>	<b>0</b>	<b>0</b>	<b>587,627</b>
<b>Total Cost of Statutory bodies</b>	<b>226,845</b>	<b>360,782</b>	<b>0</b>	<b>0</b>	<b>587,627</b>

**VOTE: 922** Rubirizi District

# VOTE: 922 Rubirizi District

## Production and Marketing

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	1,614,789
Programme Conditional Grant - Wage Recurrent	975,894
Programme Conditional Grant - Non Wage Recurrent	304,474
District Unconditional Grant Wage	327,422
Locally Raised Revenues	7,000
<b>Development Revenues</b>	234,139
Programme Conditional Grant - Development	234,139
<b>Total Revenues Shares</b>	<b>1,848,928</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	1,303,315
Non Wage	311,474
<b>Development Expenditure</b>	
Domestic Development	234,139
External Financing	0
<b>Total Expenditure</b>	<b>1,848,928</b>

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

#### Service Area 10 Agricultural Extension

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	975,894	0	0	0	975,894
<b>Total Cost of Planning and Budgeting services</b>	<b>975,894</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>975,894</b>
<b>Budget Output 010015 Extension services</b>					
221009 Welfare and Entertainment	0	3,000	0	0	3,000
227001 Travel inland	0	157,179	0	0	157,179
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000

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312216 Cycles - Acquisition	0	0	43,500	0	43,500
<b>Total for LCIII: Rubirizi Town Council</b>	<b>County: BUNYARUGURU</b>				<b>33,811</b>
LCII: KASHARARA	Rubirizi DLG headquarters	Cycles - Motocycles	Source: Programme Conditional Grant - Development		33,811
<b>Total Cost of Extension services</b>	<b>0</b>	<b>164,179</b>	<b>43,500</b>	<b>0</b>	<b>207,679</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	3,500	0	0	3,500
227001 Travel inland	0	49,030	0	0	49,030
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>53,030</b>	<b>0</b>	<b>0</b>	<b>53,030</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>975,894</b>	<b>217,209</b>	<b>43,500</b>	<b>0</b>	<b>1,236,603</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>975,894</b>	<b>217,209</b>	<b>43,500</b>	<b>0</b>	<b>1,236,603</b>
<b>Total Cost of Agricultural Extension</b>	<b>975,894</b>	<b>217,209</b>	<b>43,500</b>	<b>0</b>	<b>1,236,603</b>
<b>Service Area 20 Agricultural Production</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	327,422	0	0	0	327,422
<b>Total Cost of Planning and Budgeting services</b>	<b>327,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>327,422</b>
<b>Budget Output 010017 Machinery acquisition and maintenance</b>					
221008 Information and Communication Technology Supplies.	0	0	5,000	0	5,000
224001 Medical Supplies and Services	0	0	5,743	0	5,743
<b>Total for LCIII: Rubirizi Town Council</b>	<b>County: BUNYARUGURU</b>				<b>5,743</b>
LCII: KASHARARA	RDLG hdqtrs	Agricultural Supplies - Services (Soil Sampling and Analysis)	Source: Programme Conditional Grant - Development		5,743
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	3,000	0	3,000
<b>Total Cost of Machinery acquisition and maintenance</b>	<b>0</b>	<b>0</b>	<b>13,743</b>	<b>0</b>	<b>13,743</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>327,422</b>	<b>0</b>	<b>13,743</b>	<b>0</b>	<b>341,165</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>					

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## Budget Output 010025 Coffee Productivity Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,000	0	0	2,000
221001 Advertising and Public Relations		0	0	1,800	0	1,800
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				1,800
LCII: KASHARARA	RDLG HQTRS	Media - Advertising Expenses	Source: Programme Conditional Grant - Development			1,800
221002 Workshops, Meetings and Seminars		0	0	16,702	0	16,702
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				16,702
LCII: KASHARARA		Workshops, Meetings, Seminars	Source: Programme Conditional Grant - Development			16,702
221011 Printing, Stationery, Photocopying and Binding		0	0	2,843	0	2,843
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				2,843
LCII: KASHARARA	RDLG hqtrs	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development			2,843
222001 Information and Communication Technology Services.		0	0	4,046	0	4,046
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				4,046
LCII: KASHARARA	RDLG hqtrs	Telecommunication Services - Telecommunication Expenses	Source: Programme Conditional Grant - Development			4,046
224001 Medical Supplies and Services		0	0	86,873	0	86,873
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				86,873
LCII: KASHARARA	RDLG HQTRS	Agricultural Supplies - Assorted Items	Source: Programme Conditional Grant - Development			86,873
227001 Travel inland		0	87,264	64,631	0	151,895
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				64,631
LCII: KASHARARA	RDLG hdqtrs	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development			64,631
228002 Maintenance-Transport Equipment		0	5,000	0	0	5,000
Total Cost of Coffee Productivity Management		0	94,264	176,895	0	271,160
Total Cost of Agricultural Production and Productivity		0	94,264	176,895	0	271,160
Total Cost of AGRO-INDUSTRIALIZATION		327,422	94,264	190,639	0	612,325
Total Cost of Agricultural Production		327,422	94,264	190,639	0	612,325
Total Cost of Production and Marketing		1,303,315	311,474	234,139	0	1,848,928

# VOTE: 922 Rubirizi District

## Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	3,618,412
Programme Conditional Grant - Wage Recurrent	2,843,825
Programme Conditional Grant - Non Wage Recurrent	223,516
District Unconditional Grant Wage	275,972
Other Transfers from Central Government	275,100
<b>Development Revenues</b>	540,978
Programme Conditional Grant - Development	335,813
External Financing	194,357
Other Transfers from Central Government	10,808
<b>Total Revenues Shares</b>	<b>4,159,390</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	3,119,797
Non Wage	498,616
<b>Development Expenditure</b>	
Domestic Development	346,621
External Financing	194,357
<b>Total Expenditure</b>	<b>4,159,390</b>

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

#### Service Area 10 Primary HealthCare

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
263308 Sector Conditional Grant (Non-Wage)	0	180,002	0	0	180,002
<b>Total for LCIII: Kichwamba Subcounty</b>	<b>County: BUNYARUGURU</b>				<b>28,798</b>
LCII: KATARA	butoha	BUTOHA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		11,519

# VOTE: 922 Rubirizi District

LCII: KICHWAMBA	kichwamba	KICHWAMBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	11,519		
LCII: RUMURI	rumuri	RUMURI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	5,760		
Total for LCIII: Ryeru Subcounty		County: BUNYARUGURU		13,055		
LCII: BUZENGA	Buzenga	MUSHUMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	5,760		
LCII: MUBANDA	mubanda	Mubanda HC III	Source: Programme Conditional Grant - Non Wage Recurrent	7,295		
Total for LCIII: Katunguru Subcounty		County: BUNYARUGURU		28,798		
LCII: KASHAKA	kashaka	KASHAKA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	5,760		
LCII: KATUNGURU	Katunguru	KATUNGURU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	11,519		
LCII: KAZINGA	kazinga	KAZINGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	5,760		
LCII: KISENYI	kisenyi	KISHENYI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	5,760		
Total for LCIII: Rutoto Subcounty		County: BUNYARUGURU		14,359		
LCII: NDANGARO	ndangaro	Ndangaro HC III	Source: Programme Conditional Grant - Non Wage Recurrent	11,519		
LCII: NYABUBARE	Rutoto mission	RUTOTO SDA DISPENSARY PHC	Source: Programme Conditional Grant - Non Wage Recurrent	2,840		
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU		60,435		
LCII: NYAKASHARU	nyakasharu	RUGAZI MISSION DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent	60,435		
Total for LCIII: Katanda Subcounty		County: KATERERA		11,519		
LCII: MUNYONYI	katanda	MUNYONYI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	11,519		
Total for LCIII: Katerera Town Council		County: KATERERA		11,519		
LCII: KATERERA WARD	katerera	KATERERA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	11,519		
Total for LCIII: Kyabakara Subcounty		County: KATERERA		5,760		
LCII: KYABAKARA	kyabakara	KYABAKARA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	5,760		
Total for LCIII: Kirugu Subcounty		County: KATERERA		5,760		
LCII: KIRUGU	kirugu	KIRUGU SUB COUNTY HEALTH SERVI	Source: Programme Conditional Grant - Non Wage Recurrent	5,760		
Total Cost of Primary Health care services		0	180,002	0	0	180,002
Total Cost of Population Health, Safety and Management		0	180,002	0	0	180,002

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<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>180,002</b>	<b>0</b>	<b>0</b>	<b>180,002</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>180,002</b>	<b>0</b>	<b>0</b>	<b>180,002</b>

## Service Area 30 Health Management and Supervision

### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		3,119,797	0	0	0	3,119,797
225202 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000
227001 Travel inland		0	0	13,791	0	13,791
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				7,000
LCII: KASHARARA	District headquarters	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development			7,000
263310 Sector Development Grant		0	0	319,022	0	319,022
Total for LCIII: Kichwamba Subcounty		County: BUNYARUGURU				119,523
LCII: KICHWAMBA	Kichwamba HCIII	Construction of a General Ward at Kichwamba HCIII	Source: Programme Conditional Grant - Development			119,523
Total for LCIII: Ryeru Subcounty		County: BUNYARUGURU				37,999
LCII: MUBANDA	Mubanda HCIII	Construction of a fence at Mubanda HCIII	Source: Programme Conditional Grant - Development			37,999
Total for LCIII: Katanda Subcounty		County: KATERERA				161,500
LCII: KATANDA	Kyabakara HCIII	Construction of staff house at Kyabakara HCIII	Source: Programme Conditional Grant - Development			161,500
282301 Transfers to Government Institutions		0	0	10,808	0	10,808
Total Cost of Planning and Budgeting services		3,119,797	0	346,621	0	3,466,417
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming		0	1,000	0	0	1,000
Budget Output 320066 Health System Strengthening						
227001 Travel inland		0	275,100	0	194,357	469,457
Total Cost of Health System Strengthening		0	275,100	0	194,357	469,457
Budget Output 320078 Senior House Officer Coordination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,620	0	0	2,620



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221008 Information and Communication Technology Supplies.	0	3,614	0	0	3,614
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223005 Electricity	0	1,200	0	0	1,200
227001 Travel inland	0	29,380	0	0	29,380
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
<b>Total Cost of Senior House Officer Coordination</b>	<b>0</b>	<b>42,514</b>	<b>0</b>	<b>0</b>	<b>42,514</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>3,119,797</b>	<b>318,614</b>	<b>346,621</b>	<b>194,357</b>	<b>3,979,388</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>3,119,797</b>	<b>318,614</b>	<b>346,621</b>	<b>194,357</b>	<b>3,979,388</b>
<b>Total Cost of Health Management and Supervision</b>	<b>3,119,797</b>	<b>318,614</b>	<b>346,621</b>	<b>194,357</b>	<b>3,979,388</b>
<b>Total Cost of Health</b>	<b>3,119,797</b>	<b>498,616</b>	<b>346,621</b>	<b>194,357</b>	<b>4,159,390</b>

# VOTE: 922 Rubirizi District

## Education

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	7,547,736
Programme Conditional Grant - Wage Recurrent	6,313,417
Programme Conditional Grant - Non Wage Recurrent	1,121,643
District Unconditional Grant Wage	98,966
Locally Raised Revenues	1,200
Other Transfers from Central Government	12,510
<b>Development Revenues</b>	1,261,341
Programme Conditional Grant - Development	1,231,341
District Discretionary Equalisation Development Grant	30,000
<b>Total Revenues Shares</b>	<b>8,809,077</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	6,412,383
Non Wage	1,135,353
<b>Development Expenditure</b>	
Domestic Development	1,261,341
External Financing	0
<b>Total Expenditure</b>	<b>8,809,077</b>

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

#### Service Area 10 Pre-Primary and Primary Education

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320003 Assets and Facilities Management						
227001 Travel inland		0	0	25,631	0	25,631
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				70,636
LCII: KASHARARA	District headquarters	Travel Inland - Monitoring and Evaluation	Source: Programme Conditional Grant - Development			70,636
263310 Sector Development Grant		0	0	300,000	0	300,000

# VOTE: 922 Rubirizi District

Total for LCIII: Kichwamba Subcounty		County: BUNYARUGURU			855,090	
LCII: KICHWAMBA	Kichwamba seed secondary school	Construction of Kichwamba seed secondary school	Source: Programme Conditional Grant - Development		855,090	
Total for LCIII: Katunguru Subcounty		County: BUNYARUGURU			115,000	
LCII: KASHAKA	Kashaka primary school	Construction of a three a classroom block at Kashaka primary school	Source: Programme Conditional Grant - Development		115,000	
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU			5,615	
LCII: KASHARARA	District wide	construction works	Source: Programme Conditional Grant - Development		5,615	
Total for LCIII: Katanda Subcounty		County: KATERERA			150,000	
LCII: MUGYERA	Kanyanshande primary school	Construction of five stance VIP latrine at Kanyanshande primary school	Source: Programme Conditional Grant - Development		35,000	
LCII: MUGYERA	Mugyera primary school	Construction of a three classroom block at Mugyera primary school	Source: Programme Conditional Grant - Development		115,000	
Total for LCIII: Kyabakara Subcounty		County: KATERERA			35,000	
LCII: NYABUBARE	Mugombwa primary school	Construction of five stance VIP latrine at Mugombwa primary school	Source: Programme Conditional Grant - Development		35,000	
Total Cost of Assets and Facilities Management		0	0	325,631	0	325,631
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		4,042,093	0	0	0	4,042,093
Total Cost of Primary Education Services		4,042,093	0	0	0	4,042,093
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	441,866	0	0	441,866
Total for LCIII: Kichwamba Subcounty		County: BUNYARUGURU			34,304	
LCII: KATARA	Kikumbo ps	KIKUMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		5,526	
LCII: KYAMBURA	Rumuri ps	RUMURI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		12,854	
LCII: RUMURI	Kijogombe ps	Kijogombe Primary school	Source: Programme Conditional Grant - Non Wage Recurrent		9,354	
LCII: RUMURI	Mubanda ps	MUBANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		6,570	
Total for LCIII: Ryeru Subcounty		County: BUNYARUGURU			27,678	
LCII: BUZENGA	Nyabubare islamic ps	NYABUBARE ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		5,411	
LCII: MUGOGO	Mugogo ps	MUGOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		7,428	

# VOTE: 922 Rubirizi District

LCII: MUSHUMBA	mushumba ps	Mushumba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,411
LCII: NDANGARA	Ndangaro cope	Ndangaro cope learning Centre	Source: Programme Conditional Grant - Non Wage Recurrent	3,105
LCII: NYAKIYANJA	Nyakiyanja ps	NYAKIYANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,323
<b>Total for LCIII: Katunguru Subcounty</b>		<b>County: BUNYARUGURU</b>		<b>19,872</b>
LCII: KATUNGURU	Katunguru ps	KATUNGURU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,844
LCII: KAZINGA	Kazinga ps	KAZINGA CHANNEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,340
LCII: KISENYI	Kichwamba ps	KICHWAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,689
<b>Total for LCIII: Magambo Subcounty</b>		<b>County: BUNYARUGURU</b>		<b>16,185</b>
LCII: BUTOHA	Nyangorogoro ps	NYANGOROGO RO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,179
LCII: RUBIRIZI	Ndekye ps	NDEKYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,006
<b>Total for LCIII: Rutoto Subcounty</b>		<b>County: BUNYARUGURU</b>		<b>46,509</b>
LCII: BURURUMA	Buhinda ps	BUHINDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,185
LCII: NDANGARO	Buzenga ps	BUZENGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,658
LCII: NYABUBARE	Kanyansahande ps	KANYANSHAN DE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,747
LCII: RWEMITAGU	Rwemitagu ps	RWEMITAAGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,920
<b>Total for LCIII: Rubirizi Town Council</b>		<b>County: BUNYARUGURU</b>		<b>12,286</b>
LCII: KABETE	Busingye Memorial ps	BUSINGYE MEMORIAL P.S RUTOTO	Source: Programme Conditional Grant - Non Wage Recurrent	7,905
LCII: NDEKYE	kagorogoro ps	KAGOROGORO II P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,381
<b>Total for LCIII: Katanda Subcounty</b>		<b>County: KATERERA</b>		<b>60,950</b>
LCII: KATANDA	katanda ps	KATANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,629
LCII: KATANDA	Katsyoha ps	KATSYOHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,580
LCII: KATANDA	Nsooko ps	NSOOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,671
LCII: KYANKARANGA	kisharu ps	KISHARU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,660
LCII: KYANKARANGA	Mwongyera cope	Mwongyera cope centre	Source: Programme Conditional Grant - Non Wage Recurrent	2,931
LCII: MUGYERA	Kirugu ps	KIRUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,643
LCII: MUNYONYI	Munyonyi ps	MUNYONYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,151
LCII: MUNYONYI	Ngoro ps	NGORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,686

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<b>Total for LCIII: Katerera Town Council</b>		<b>County: KATERERA</b>		<b>58,944</b>
LCII: KACU WARD	Kafuro ps	KAFURO P/S	Source: Programme Conditional Grant - Non Wage Recurrent	5,033
LCII: KACU WARD	Kashaka ps	KASHAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,380
LCII: KATERERA WARD	Kanywero ps	KANYWERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,517
LCII: KATERERA WARD	mwongyera ps	MWONGYERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,369
LCII: MUYENGA WARD	Kirugu moslem ps	KIRUGU MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,298
LCII: NYAKAGYEZI WARD	Mugyera ps	MUGYERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,791
LCII: NYAKAGYEZI WARD	Rugando II ps	RUGANDO II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,557
<b>Total for LCIII: Kyabakara Subcounty</b>		<b>County: KATERERA</b>		<b>61,010</b>
LCII: KAKARI	Butoha ps	BUTOHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,197
LCII: KAKARI	Kakiindo ps	KAKINDO II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,963
LCII: KAKARI	Kirugu cope	KIRUGU COPE LEARNING CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	2,380
LCII: KAKARI	rugazi	RUGAZI CENTRAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,139
LCII: KAKARI	Rugazi ps	RUGAZI CENTRAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,371
LCII: KYABAKARA	Kyabakara ps	KYABAKARA INTERGRETED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,243
LCII: RUGARAMA	Makanga ps	MAKANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,717
<b>Total for LCIII: Kirugu Subcounty</b>		<b>County: KATERERA</b>		<b>51,823</b>
LCII: KIKUMBO	Katerera ps	KATERERA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	6,962
LCII: KIKUMBO	Kyambura ps	KYAMBURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,688
LCII: KIKUMBO	Kyamwiru ps	KYAMWIRU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,919
LCII: KIKUMBO	Mugombwa ps	MUGOMBWA	Source: Programme Conditional Grant - Non Wage Recurrent	6,122
LCII: KIKUMBO	Rugyenda ps	Rugyenda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,804
LCII: Kishenyi	Kakaari ps	KAKAARI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,936
LCII: Kishenyi	Rumuri cope	RUMURI COPE LEARNING CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	2,394
<b>Total for LCIII: Katerera Subcounty</b>		<b>County: KATERERA</b>		<b>14,317</b>
LCII: KATERERA	Mikonebiri ps	MIKONEBIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,368

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LCII: MWONGYERA	kacu ps	KACU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,410		
LCII: MWONGYERA	Katerera cope	KATERERA COPE	Source: Programme Conditional Grant - Non Wage Recurrent	2,539		
Total for LCIII: Missing Subcounty		County: Missing County		37,987		
LCII: Missing Parish	Karagara ps	KARAGARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,081		
LCII: Missing Parish	Kishenyi ps	KISHENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,119		
LCII: Missing Parish	mushangi ps	MUSHANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,961		
LCII: Missing Parish	Ndangaro ps	NDANGARO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,213		
LCII: Missing Parish	Nyakarambi ps	NYAKARAMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,614		
Total Cost of Capitation (Primary)		0	441,866	0	0	441,866
Total Cost of Education,Sports and skills		4,042,093	441,866	325,631	0	4,809,590
Total Cost of HUMAN CAPITAL DEVELOPMENT		4,042,093	441,866	325,631	0	4,809,590
Total Cost of Pre-Primary and Primary Education		4,042,093	441,866	325,631	0	4,809,590
Service Area 20 Secondary Education						

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>						
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 320003 Assets and Facilities Management</b>						
227001 Travel inland		0	0	45,005	0	45,005
<b>Total for LCIII: Rubirizi Town Council</b>		<b>County: BUNYARUGURU</b>				<b>70,636</b>
LCII: KASHARARA	District headquarters	Travel Inland - Monitoring and Evaluation	Source: Programme Conditional Grant - Development			70,636
263310 Sector Development Grant		0	0	860,705	0	860,705
<b>Total for LCIII: Kichwamba Subcounty</b>		<b>County: BUNYARUGURU</b>				<b>855,090</b>
LCII: KICHWAMBA	Kichwamba seed secondary school	Construction of Kichwamba seed secondary school	Source: Programme Conditional Grant - Development			855,090
<b>Total for LCIII: Katunguru Subcounty</b>		<b>County: BUNYARUGURU</b>				<b>115,000</b>
LCII: KASHAKA	Kashaka primary school	Construction of a three a classroom block at Kashaka primary school	Source: Programme Conditional Grant - Development			115,000
<b>Total for LCIII: Rubirizi Town Council</b>		<b>County: BUNYARUGURU</b>				<b>5,615</b>
LCII: KASHARARA	District wide	construction works	Source: Programme Conditional Grant - Development			5,615
<b>Total for LCIII: Katanda Subcounty</b>		<b>County: KATERERA</b>				<b>150,000</b>

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LCII: MUGYERA	Kanyanshande primary school	Construction of five stance VIP latrine at Kanyanshande primary school	Source: Programme Conditional Grant - Development	35,000
LCII: MUGYERA	Mugyera primary school	Construction of a three classroom block at Mugyera primary school	Source: Programme Conditional Grant - Development	115,000
<b>Total for LCIII: Kyabakara Subcounty</b>		<b>County: KATERERA</b>		<b>35,000</b>
LCII: NYABUBARE	Mugombwa primary school	Construction of five stance VIP latrine at Mugombwa primary school	Source: Programme Conditional Grant - Development	35,000
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>905,710</b>
<b>Budget Output 320158 Capitation (Secondary)</b>				
263308 Sector Conditional Grant (Non-Wage)		0	609,360	0
<b>Total for LCIII: Kichwamba Subcounty</b>		<b>County: BUNYARUGURU</b>		<b>125,768</b>
LCII: KICHWAMBA	Arch Bishop Voc school	ARCHBISHOP BAKYENGA VOC. S.S	Source: Programme Conditional Grant - Non Wage Recurrent	125,768
<b>Total for LCIII: Magambo Subcounty</b>		<b>County: BUNYARUGURU</b>		<b>34,560</b>
LCII: RUGAZI	katunguru	KATUNGURU SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent	34,560
<b>Total for LCIII: Rubirizi Town Council</b>		<b>County: BUNYARUGURU</b>		<b>151,108</b>
LCII: NYAKASHARU	St Michaelhigh school	ST MICHAEL H/S RUGAZI	Source: Programme Conditional Grant - Non Wage Recurrent	151,108
<b>Total for LCIII: Kirugu Subcounty</b>		<b>County: KATERERA</b>		<b>236,944</b>
LCII: KIKUMBO	ndekye ss	NDEKYE S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent	149,504
LCII: KIRUGU	kirugu	KIRUGU S.S	Source: Programme Conditional Grant - Non Wage Recurrent	87,440
<b>Total for LCIII: Katerera Subcounty</b>		<b>County: KATERERA</b>		<b>60,980</b>
LCII: KATERERA	Ryeru seed school	RYERU SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	24,180
LCII: MWONGYERA	mwongyera ss	MWONGYERA SS	Source: Programme Conditional Grant - Non Wage Recurrent	36,800
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>609,360</b>	<b>0</b>
<b>Budget Output 320159 Secondary Education Services</b>				
211101 General Staff Salaries		2,271,325	0	0
<b>Total Cost of Secondary Education Services</b>		<b>2,271,325</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Education,Sports and skills</b>		<b>2,271,325</b>	<b>609,360</b>	<b>905,710</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>		<b>2,271,325</b>	<b>609,360</b>	<b>905,710</b>
<b>Total Cost of Secondary Education</b>		<b>2,271,325</b>	<b>609,360</b>	<b>905,710</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>				

# VOTE: 922 Rubirizi District

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
263303 District Discretionary Development Equalization Grant	0	0	30,000	0	30,000
<b>Total for LCIII: Katerera Subcounty</b>	<b>County: KATERERA</b>				<b>30,000</b>
LCII: KATERERA	Nyakarambi primary school	Construction of five stance VIP latrine at Nyakarambi primary school	Source: District Discretionary Equalisation Development Grant		30,000
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	98,966	0	0	0	98,966
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221003 Staff Training	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	43,927	0	0	43,927
228001 Maintenance-Buildings and Structures	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
<b>Total Cost of Management of Education Services</b>	<b>98,966</b>	<b>84,127</b>	<b>0</b>	<b>0</b>	<b>183,093</b>
<b>Total Cost of Education,Sports and skills</b>	<b>98,966</b>	<b>84,127</b>	<b>30,000</b>	<b>0</b>	<b>213,093</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>98,966</b>	<b>84,127</b>	<b>30,000</b>	<b>0</b>	<b>213,093</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>98,966</b>	<b>84,127</b>	<b>30,000</b>	<b>0</b>	<b>213,093</b>
<b>Total Cost of Education</b>	<b>6,412,383</b>	<b>1,135,353</b>	<b>1,261,341</b>	<b>0</b>	<b>8,809,077</b>



# VOTE: 922 Rubirizi District

## Roads and Engineering

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>820,401</b>
District Unconditional Grant Non-Wage	8,020
District Unconditional Grant Wage	77,908
Other Transfers from Central Government	734,473
<b>Development Revenues</b>	<b>0</b>
<b>Total Revenues Shares</b>	<b>820,401</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	77,908
Non Wage	742,493
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>820,401</b>

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

<b>Service Area 10 Community Access Roads</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260014 Road Equipment and Fleet Management Services</b>					
227001 Travel inland	0	63,899	0	0	63,899
<b>Total Cost of Road Equipment and Fleet Management Services</b>	<b>0</b>	<b>63,899</b>	<b>0</b>	<b>0</b>	<b>63,899</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>63,899</b>	<b>0</b>	<b>0</b>	<b>63,899</b>
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,359	0	0	2,359

# VOTE: 922 Rubirizi District

221003 Staff Training	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300
221012 Small Office Equipment	0	2,000	0	0	2,000
223005 Electricity	0	2,000	0	0	2,000
227001 Travel inland	0	15,390	0	0	15,390
228001 Maintenance-Buildings and Structures	0	649,645	0	0	649,645
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>673,594</b>	<b>0</b>	<b>0</b>	<b>673,594</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>673,594</b>	<b>0</b>	<b>0</b>	<b>673,594</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>737,493</b>	<b>0</b>	<b>0</b>	<b>737,493</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>737,493</b>	<b>0</b>	<b>0</b>	<b>737,493</b>
<b>Service Area 20 Engineering Services</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
211101 General Staff Salaries	77,908	0	0	0	77,908
<b>Total Cost of Recruitment services</b>	<b>77,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,908</b>
<b>Total Cost of Human Resource Management</b>	<b>77,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,908</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>77,908</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>82,908</b>
<b>Total Cost of Engineering Services</b>	<b>77,908</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>82,908</b>
<b>Total Cost of Roads and Engineering</b>	<b>77,908</b>	<b>742,493</b>	<b>0</b>	<b>0</b>	<b>820,401</b>

# VOTE: 922 Rubirizi District

## Water

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	107,193
Programme Conditional Grant - Non Wage Recurrent	57,059
District Unconditional Grant Wage	50,133
<b>Development Revenues</b>	443,866
Programme Conditional Grant - Development	429,051
Transitional Conditional Grant - Development	14,815
<b>Total Revenues Shares</b>	<b>551,058</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	50,133
Non Wage	57,059
<b>Development Expenditure</b>	
Domestic Development	443,866
External Financing	0
<b>Total Expenditure</b>	<b>551,058</b>

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

#### Service Area 10 Rural Water Supply and Sanitation

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	50,133	0	0	0	50,133
221003 Staff Training	0	2,800	0	0	2,800

# VOTE: 922 Rubirizi District

221011 Printing, Stationery, Photocopying and Binding		0	960	0	0	960
223005 Electricity		0	0	8,000	0	8,000
<b>Total for LCIII: Kirugu Subcounty</b>						<b>8,000</b>
LCII: KIKUMBO	kikumbo	Electricity - Utility Bills	Source: Programme Conditional Grant - Development			8,000
223006 Water		0	2,615	0	0	2,615
224004 Beddings, Clothing, Footwear and related Services		0	2,963	0	0	2,963
227001 Travel inland		0	33,222	0	0	33,222
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
263309 Support Services Conditional Grant (Non-Wage)		0	1,500	0	0	1,500
<b>Total for LCIII: Rubirizi Town Council</b>						<b>1,500</b>
LCII: KASHARARA	Headquarters	Furniture	Source: Programme Conditional Grant - Non Wage Recurrent			1,500
263310 Sector Development Grant		0	0	388,366	0	388,366
<b>Total for LCIII: Kichwamba Subcounty</b>						<b>14,815</b>
LCII: KICHWAMBA	kichwamba	Sanitation activities carried out in the District	Source: Transitional Conditional Grant - Development			14,815
<b>Total for LCIII: Rutoto Subcounty</b>						<b>333,786</b>
LCII: BURURUMA	bururuma	construction of Rutoto piped water supply system phase II	Source: Programme Conditional Grant - Development			134,139
LCII: NDANGARO	Ndangaro	Construction of Rutoto piped water supply system phase II	Source: Programme Conditional Grant - Development			199,647
<b>Total for LCIII: Rubirizi Town Council</b>						<b>29,580</b>
LCII: KASHARARA	District head quarters	Water quality testing conducted on water sources in the District	Source: Programme Conditional Grant - Development			13,680
LCII: KASHARARA	District headquarters	Rehabilitation of point water sources in the District	Source: Programme Conditional Grant - Development			15,000
LCII: KASHARARA	Headquarters	Extraction permits for kikumbo and rutoto piped water systems acquired	Source: Programme Conditional Grant - Development			900
312212 Light Vehicles - Acquisition		0	0	22,500	0	22,500
<b>Total for LCIII: Kyabakara Subcounty</b>						<b>22,500</b>
LCII: KYABAKARA	Kyabakara	Light Vehicles - Motorcycles	Source: Programme Conditional Grant - Development			22,500
313121 Non-Residential Buildings - Improvement		0	0	25,000	0	25,000

# VOTE: 922 Rubirizi District

Total for LCIII: Ryeru Subcounty		County: BUNYARUGURU			13,500	
LCII: MUBANDA	Mubanda HCIII	Office Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development		3,500	
LCII: NYAKIYANJA	Ryeru seed school	Office Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development		10,000	
Total for LCIII: Katanda Subcounty		County: KATERERA			11,500	
LCII: MUGYERA	Kyenzaza HCIII	Office Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development		8,000	
LCII: MUNYONYI	Munyonyi HCIII staff house	Office Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development		3,500	
Total Cost of Planning and Budgeting services		50,133	56,059	443,866	0	550,058
Total Cost of Water Resources Management		50,133	56,059	443,866	0	550,058
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		50,133	57,059	443,866	0	551,058
Total Cost of Rural Water Supply and Sanitation		50,133	57,059	443,866	0	551,058
Total Cost of Water		50,133	57,059	443,866	0	551,058

# VOTE: 922 Rubirizi District

## Natural Resources

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	255,269
District Unconditional Grant Non-Wage	2,156
District Unconditional Grant Wage	234,321
Locally Raised Revenues	7,000
Other Transfers from Central Government	0
Programme Conditional Grant - Non Wage Recurrent	11,792
<b>Development Revenues</b>	362,865
District Discretionary Equalisation Development Grant	12,000
Other Transfers from Central Government	350,865
<b>Total Revenues Shares</b>	<b>618,134</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	234,321
Non Wage	20,948
<b>Development Expenditure</b>	
Domestic Development	362,865
External Financing	0
<b>Total Expenditure</b>	<b>618,134</b>

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

#### Service Area 10 Natural Resources Management

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	234,321	0	0	0	234,321
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	600	0	0	600
223005 Electricity	0	656	0	0	656

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227001 Travel inland		0	13,959	22,000	0	35,959
<b>Total for LCIII: Ryeru Subcounty</b>			<b>County: BUNYARUGURU</b>			<b>6,000</b>
LCII: NYAKIYANJA	Karagara wetland	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant			6,000
<b>Total for LCIII: Rubirizi Town Council</b>			<b>County: BUNYARUGURU</b>			<b>10,000</b>
LCII: KASHARARA	Headquarters	Travel Inland - Facilitation	Source: Other Transfers from Central Government			10,000
227004 Fuel, Lubricants and Oils		0	833	7,543	0	8,376
<b>Total for LCIII: Rubirizi Town Council</b>			<b>County: BUNYARUGURU</b>			<b>7,543</b>
LCII: KASHARARA	headquarters	Fuel, Oils and Lubricants - Diesel	Source: Other Transfers from Central Government			7,543
263402 Transfer to Other Government Units		0	0	333,322	0	333,322
<b>Total Cost of Planning and Budgeting services</b>		<b>234,321</b>	<b>16,448</b>	<b>362,865</b>	<b>0</b>	<b>613,634</b>
<b>Total Cost of Environment and Natural Resources Management</b>		<b>234,321</b>	<b>16,448</b>	<b>362,865</b>	<b>0</b>	<b>613,634</b>
<b>SubProgramme 02 Land Management</b>						
<b>Budget Output 140035 Land Information Management</b>						
227001 Travel inland		0	4,500	0	0	4,500
<b>Total Cost of Land Information Management</b>		<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Land Management</b>		<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>		<b>234,321</b>	<b>20,948</b>	<b>362,865</b>	<b>0</b>	<b>618,134</b>
<b>Total Cost of Natural Resources Management</b>		<b>234,321</b>	<b>20,948</b>	<b>362,865</b>	<b>0</b>	<b>618,134</b>
<b>Total Cost of Natural Resources</b>		<b>234,321</b>	<b>20,948</b>	<b>362,865</b>	<b>0</b>	<b>618,134</b>

# VOTE: 922 Rubirizi District

## Community Based Services

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

Ushs Thousands	Approved Budget for FY 2022/23
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	180,736
Programme Conditional Grant - Non Wage Recurrent	27,307
District Unconditional Grant Non-Wage	2,133
District Unconditional Grant Wage	146,296
Locally Raised Revenues	3,000
Other Transfers from Central Government	2,000
<b>Development Revenues</b>	60,000
Other Transfers from Central Government	60,000
<b>Total Revenues Shares</b>	<b>240,736</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	146,296
Non Wage	34,440
<b>Development Expenditure</b>	
Domestic Development	60,000
External Financing	0
<b>Total Expenditure</b>	<b>240,736</b>

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

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	500	0	0	500
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Budget Output 440016 Promotion of Arts &amp; crafts</b>					
227001 Travel inland	0	0	60,000	0	60,000
<b>Total for LCIII: Rubirizi Town Council</b>	<b>County: BUNYARUGURU</b>				<b>60,000</b>



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LCII: KASHARARA	headquarters	Travel Inland - Projects	Source: Other Transfers from Central Government	60,000
<b>Total Cost of Promotion of Arts &amp; crafts</b>		<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost of Community sensitization and empowerment</b>		<b>0</b>	<b>500</b>	<b>60,000</b>
<b>SubProgramme 02 Strengthening institutional support</b>				
<b>Budget Output 000023 Inspection and Monitoring</b>				
211101 General Staff Salaries		146,296	0	0
221008 Information and Communication Technology Supplies.		0	2,100	0
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0
227001 Travel inland		0	25,840	0
<b>Total Cost of Inspection and Monitoring</b>		<b>146,296</b>	<b>28,940</b>	<b>0</b>
<b>Total Cost of Strengthening institutional support</b>		<b>146,296</b>	<b>28,940</b>	<b>0</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>		<b>146,296</b>	<b>29,440</b>	<b>60,000</b>
<b>Total Cost of Community Mobilisation</b>		<b>146,296</b>	<b>29,440</b>	<b>60,000</b>
<b>Service Area 20 Empowerment and Mindset Change</b>				

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Community Based Services</b>	<b>146,296</b>	<b>34,440</b>	<b>60,000</b>	<b>0</b>	<b>240,736</b>

# VOTE: 922 Rubirizi District

## Planning

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	102,208
District Unconditional Grant Non-Wage	30,904
District Unconditional Grant Wage	65,303
Locally Raised Revenues	6,001
<b>Development Revenues</b>	219,345
District Discretionary Equalisation Development Grant	26,032
Other Transfers from Central Government	17,483
Multi-Sectoral Transfers to LLGs _Gou	175,829
<b>Total Revenues Shares</b>	<b>321,553</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	65,303
Non Wage	36,905
<b>Development Expenditure</b>	
Domestic Development	219,345
External Financing	0
<b>Total Expenditure</b>	<b>321,553</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Service Area 10 Planning and Statistics</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	65,303	0	0	0	65,303
<b>Total Cost of Planning and Budgeting services</b>	<b>65,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,303</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>65,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,303</b>
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540	0	0	540
221002 Workshops, Meetings and Seminars	0	2,234	0	0	2,234
221008 Information and Communication Technology Supplies.	0	2,900	0	0	2,900
221009 Welfare and Entertainment	0	4,404	1,000	0	5,404
221011 Printing, Stationery, Photocopying and Binding	0	2,660	0	0	2,660
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	21,467	32,516	0	53,983
<b>Total for LCIII: Rubirizi Town Council</b>	<b>County: BUNYARUGURU</b>				<b>32,516</b>
LCII: KASHARARA headquarters	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant			32,516
227004 Fuel, Lubricants and Oils	0	0	10,000	0	10,000
<b>Total for LCIII: Rubirizi Town Council</b>	<b>County: BUNYARUGURU</b>				<b>10,000</b>
LCII: KASHARARA headquarters	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant			10,000
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
<b>Total Cost of Programme Working Group Secretariat Services</b>	<b>0</b>	<b>36,905</b>	<b>43,516</b>	<b>0</b>	<b>80,421</b>
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>	<b>0</b>	<b>36,905</b>	<b>43,516</b>	<b>0</b>	<b>80,421</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>65,303</b>	<b>36,905</b>	<b>43,516</b>	<b>0</b>	<b>145,724</b>
<b>Total Cost of Planning and Statistics</b>	<b>65,303</b>	<b>36,905</b>	<b>43,516</b>	<b>0</b>	<b>145,724</b>
<b>Total Cost of Planning</b>	<b>65,303</b>	<b>36,905</b>	<b>43,516</b>	<b>0</b>	<b>145,724</b>

Subcounty / Town Council / Division: 237509 Kichwamba Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
228001 Maintenance-Buildings and Structures	0	0	20,108	0	20,108
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>0</b>	<b>20,108</b>	<b>0</b>	<b>20,108</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>0</b>	<b>20,108</b>	<b>0</b>	<b>20,108</b>

# VOTE: 922 Rubirizi District

<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>0</b>	<b>20,108</b>	<b>0</b>	<b>20,108</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>20,108</b>	<b>0</b>	<b>20,108</b>
<b>Total Cost of 237509 Kichwamba Subcounty</b>	<b>0</b>	<b>0</b>	<b>20,108</b>	<b>0</b>	<b>20,108</b>

**Subcounty / Town Council / Division: 237510 Ryeru Subcounty**

**Service Area 10 Planning and Statistics**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2022/23</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
228001 Maintenance-Buildings and Structures	0	0	16,838	0	16,838
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>0</b>	<b>16,838</b>	<b>0</b>	<b>16,838</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>0</b>	<b>16,838</b>	<b>0</b>	<b>16,838</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>0</b>	<b>16,838</b>	<b>0</b>	<b>16,838</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>16,838</b>	<b>0</b>	<b>16,838</b>
<b>Total Cost of 237510 Ryeru Subcounty</b>	<b>0</b>	<b>0</b>	<b>16,838</b>	<b>0</b>	<b>16,838</b>

**Subcounty / Town Council / Division: 237511 Katanda Subcounty**

**Service Area 10 Planning and Statistics**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2022/23</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
228001 Maintenance-Buildings and Structures	0	0	22,120	0	22,120
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>0</b>	<b>22,120</b>	<b>0</b>	<b>22,120</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>0</b>	<b>22,120</b>	<b>0</b>	<b>22,120</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>0</b>	<b>22,120</b>	<b>0</b>	<b>22,120</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>22,120</b>	<b>0</b>	<b>22,120</b>
<b>Total Cost of 237511 Katanda Subcounty</b>	<b>0</b>	<b>0</b>	<b>22,120</b>	<b>0</b>	<b>22,120</b>

**Subcounty / Town Council / Division: 237512 Katerera Town Council**

**Service Area 10 Planning and Statistics**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2022/23</b>				
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# VOTE: 922 Rubirizi District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	0	10,373	0	10,373
228001 Maintenance-Buildings and Structures	0	0	5,984	0	5,984
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>0</b>	<b>16,357</b>	<b>0</b>	<b>16,357</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>0</b>	<b>16,357</b>	<b>0</b>	<b>16,357</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>0</b>	<b>16,357</b>	<b>0</b>	<b>16,357</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>16,357</b>	<b>0</b>	<b>16,357</b>
<b>Total Cost of 237512 Katerera Town Council</b>	<b>0</b>	<b>0</b>	<b>16,357</b>	<b>0</b>	<b>16,357</b>

## Subcounty / Town Council / Division: 237513 Katunguru Subcounty

### Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
228001 Maintenance-Buildings and Structures	0	0	7,698	0	7,698
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>0</b>	<b>7,698</b>	<b>0</b>	<b>7,698</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>0</b>	<b>7,698</b>	<b>0</b>	<b>7,698</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>0</b>	<b>7,698</b>	<b>0</b>	<b>7,698</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>7,698</b>	<b>0</b>	<b>7,698</b>
<b>Total Cost of 237513 Katunguru Subcounty</b>	<b>0</b>	<b>0</b>	<b>7,698</b>	<b>0</b>	<b>7,698</b>

## Subcounty / Town Council / Division: 237514 Kyabakara Subcounty

### Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
228001 Maintenance-Buildings and Structures	0	0	16,335	0	16,335
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>0</b>	<b>16,335</b>	<b>0</b>	<b>16,335</b>

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<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>0</b>	<b>16,335</b>	<b>0</b>	<b>16,335</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>0</b>	<b>16,335</b>	<b>0</b>	<b>16,335</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>16,335</b>	<b>0</b>	<b>16,335</b>
<b>Total Cost of 237514 Kyabakara Subcounty</b>	<b>0</b>	<b>0</b>	<b>16,335</b>	<b>0</b>	<b>16,335</b>

## Subcounty / Town Council / Division: 237515 Magambo Subcounty

### Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	0	15,161	0	15,161
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>0</b>	<b>15,161</b>	<b>0</b>	<b>15,161</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>0</b>	<b>15,161</b>	<b>0</b>	<b>15,161</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>0</b>	<b>15,161</b>	<b>0</b>	<b>15,161</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>15,161</b>	<b>0</b>	<b>15,161</b>
<b>Total Cost of 237515 Magambo Subcounty</b>	<b>0</b>	<b>0</b>	<b>15,161</b>	<b>0</b>	<b>15,161</b>

## Subcounty / Town Council / Division: 237516 Rutoto Subcounty

### Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
228001 Maintenance-Buildings and Structures	0	0	16,838	0	16,838
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>0</b>	<b>16,838</b>	<b>0</b>	<b>16,838</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>0</b>	<b>16,838</b>	<b>0</b>	<b>16,838</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>0</b>	<b>16,838</b>	<b>0</b>	<b>16,838</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>16,838</b>	<b>0</b>	<b>16,838</b>
<b>Total Cost of 237516 Rutoto Subcounty</b>	<b>0</b>	<b>0</b>	<b>16,838</b>	<b>0</b>	<b>16,838</b>

## Subcounty / Town Council / Division: 237517 Kirugu Subcounty

### Service Area 10 Planning and Statistics

# VOTE: 922 Rubirizi District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
228001 Maintenance-Buildings and Structures	0	0	14,993	0	14,993
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>0</b>	<b>14,993</b>	<b>0</b>	<b>14,993</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>0</b>	<b>14,993</b>	<b>0</b>	<b>14,993</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>0</b>	<b>14,993</b>	<b>0</b>	<b>14,993</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>14,993</b>	<b>0</b>	<b>14,993</b>
<b>Total Cost of 237517 Kirugu Subcounty</b>	<b>0</b>	<b>0</b>	<b>14,993</b>	<b>0</b>	<b>14,993</b>

## Subcounty / Town Council / Division: 237518 Katerera Subcounty

### Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
228001 Maintenance-Buildings and Structures	0	0	14,238	0	14,238
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>0</b>	<b>14,238</b>	<b>0</b>	<b>14,238</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>0</b>	<b>14,238</b>	<b>0</b>	<b>14,238</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>0</b>	<b>14,238</b>	<b>0</b>	<b>14,238</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>14,238</b>	<b>0</b>	<b>14,238</b>
<b>Total Cost of 237518 Katerera Subcounty</b>	<b>0</b>	<b>0</b>	<b>14,238</b>	<b>0</b>	<b>14,238</b>

## Subcounty / Town Council / Division: 237519 Rubirizi Town Council

### Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
228001 Maintenance-Buildings and Structures	0	0	15,144	0	15,144
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>0</b>	<b>15,144</b>	<b>0</b>	<b>15,144</b>

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<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>0</b>	<b>15,144</b>	<b>0</b>	<b>15,144</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>0</b>	<b>15,144</b>	<b>0</b>	<b>15,144</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>15,144</b>	<b>0</b>	<b>15,144</b>
<b>Total Cost of 237519 Rubirizi Town Council</b>	<b>0</b>	<b>0</b>	<b>15,144</b>	<b>0</b>	<b>15,144</b>



# VOTE: 922 Rubirizi District

## Internal Audit

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>38,667</b>
District Unconditional Grant Non-Wage	6,000
District Unconditional Grant Wage	26,400
Locally Raised Revenues	6,267
<b>Development Revenues</b>	<b>0</b>
<b>Total Revenues Shares</b>	<b>38,667</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	26,400
Non Wage	12,267
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>38,667</b>

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

#### Service Area 10 Compliance

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>					
227001 Travel inland	0	4,267	0	0	4,267
<b>Total Cost of Programme Working Group Secretariat Services</b>	<b>0</b>	<b>4,267</b>	<b>0</b>	<b>0</b>	<b>4,267</b>
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>	<b>0</b>	<b>4,267</b>	<b>0</b>	<b>0</b>	<b>4,267</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 560070 Development and Management of Internal Audit and Controls</b>					
211101 General Staff Salaries	26,400	0	0	0	26,400
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100

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221017 Membership dues and Subscription fees.	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,100	0	0	1,100
227001 Travel inland	0	6,200	0	0	6,200
<b>Total Cost of Development and Management of Internal Audit and Controls</b>	<b>26,400</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>34,400</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>26,400</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>34,400</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>26,400</b>	<b>12,267</b>	<b>0</b>	<b>0</b>	<b>38,667</b>
<b>Total Cost of Compliance</b>	<b>26,400</b>	<b>12,267</b>	<b>0</b>	<b>0</b>	<b>38,667</b>
<b>Total Cost of Internal Audit</b>	<b>26,400</b>	<b>12,267</b>	<b>0</b>	<b>0</b>	<b>38,667</b>

# VOTE: 922 Rubirizi District

## Trade, Industry and Local Development

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

Ushs Thousands	Approved Budget for FY 2022/23
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	67,784
Programme Conditional Grant - Non Wage Recurrent	10,216
District Unconditional Grant Wage	53,568
Locally Raised Revenues	4,000
<b>Development Revenues</b>	2,000
District Discretionary Equalisation Development Grant	2,000
<b>Total Revenues Shares</b>	<b>69,784</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	53,568
Non Wage	14,216
<b>Development Expenditure</b>	
Domestic Development	2,000
External Financing	0
<b>Total Expenditure</b>	<b>69,784</b>

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

<b>Service Area 10 Commercial Services</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 05 TOURISM DEVELOPMENT</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
227001 Travel inland	0	1,022	0	0	1,022
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>1,022</b>	<b>0</b>	<b>0</b>	<b>1,022</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>1,022</b>	<b>0</b>	<b>0</b>	<b>1,022</b>
<b>Total Cost of TOURISM DEVELOPMENT</b>	<b>0</b>	<b>1,022</b>	<b>0</b>	<b>0</b>	<b>1,022</b>
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					

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227001 Travel inland	0	2,554	0	0	2,554
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>2,554</b>	<b>0</b>	<b>0</b>	<b>2,554</b>
<b>Budget Output 190001 Private sector coordination</b>					
221011 Printing, Stationery, Photocopying and Binding	0	720	0	0	720
227001 Travel inland	0	2,880	0	0	2,880
312235 Furniture and Fittings - Acquisition	0	0	2,000	0	2,000
<b>Total for LCIII: Rubirizi Town Council</b>	<b>County: BUNYARUGURU</b>				<b>2,000</b>
LCII: KASHARARA	Hqtrs	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant		2,000
<b>Total Cost of Private sector coordination</b>	<b>0</b>	<b>3,600</b>	<b>2,000</b>	<b>0</b>	<b>5,600</b>
<b>Budget Output 190028 Market Surveillance Inspections</b>					
227001 Travel inland	0	1,022	0	0	1,022
<b>Total Cost of Market Surveillance Inspections</b>	<b>0</b>	<b>1,022</b>	<b>0</b>	<b>0</b>	<b>1,022</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>7,176</b>	<b>2,000</b>	<b>0</b>	<b>9,176</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	400	0	0	400
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Budget Output 190036 Trade Development</b>					
227001 Travel inland	0	3,065	0	0	3,065
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>3,065</b>	<b>0</b>	<b>0</b>	<b>3,065</b>
<b>Budget Output 190039 MSMEs Information Services</b>					
227001 Travel inland	0	1,022	0	0	1,022
<b>Total Cost of MSMEs Information Services</b>	<b>0</b>	<b>1,022</b>	<b>0</b>	<b>0</b>	<b>1,022</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>4,487</b>	<b>0</b>	<b>0</b>	<b>4,487</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>0</b>	<b>11,663</b>	<b>2,000</b>	<b>0</b>	<b>13,663</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
211101 General Staff Salaries	53,568	0	0	0	53,568
<b>Total Cost of Recruitment services</b>	<b>53,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,568</b>
<b>Total Cost of Human Resource Management</b>	<b>53,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,568</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>53,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,568</b>
<b>Total Cost of Commercial Services</b>	<b>53,568</b>	<b>12,685</b>	<b>2,000</b>	<b>0</b>	<b>68,253</b>

# VOTE: 922 Rubirizi District

## Service Area 20 Value Chain Services

### Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 190004 Regulation and Advisory Services</b>					
227001 Travel inland	0	1,531	0	0	1,531
<b>Total Cost of Regulation and Advisory Services</b>	<b>0</b>	<b>1,531</b>	<b>0</b>	<b>0</b>	<b>1,531</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>1,531</b>	<b>0</b>	<b>0</b>	<b>1,531</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>0</b>	<b>1,531</b>	<b>0</b>	<b>0</b>	<b>1,531</b>
<b>Total Cost of Value Chain Services</b>	<b>0</b>	<b>1,531</b>	<b>0</b>	<b>0</b>	<b>1,531</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>53,568</b>	<b>14,216</b>	<b>2,000</b>	<b>0</b>	<b>69,784</b>

