

# VOTE: 922 Rubirizi District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance
	Approved Budget for FY 2022/23
<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

<i>Uganda Shillings Thousands</i>	Current Budget Performance	
	Approved Budget for FY 2022/23	
<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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<b>Current Budget Performance</b>	
<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
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>	<b>Government of Uganda (GoU)</b>	<b>Locally Raised Revenues (LRR)</b>	<b>Other Government Transfers (OGT)</b>	<b>External Financing</b>	<b>TOTAL</b>
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>	Approved Budget for FY 2022/23
<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

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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
<b>Total for LCIII: Rubirizi Town Council</b>			<b>County: BUNYARUGURU</b>		<b>50,613</b>
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
<b>Total for LCIII: Rubirizi Town Council</b>			<b>County: BUNYARUGURU</b>		<b>10,000</b>
LCII: KASHARARA	Headquarters	Furniture and Fixtures Assorted Furniture	Source: Other Transfers from Central Government		10,000
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>110,000</b>	<b>1,263,613</b>	<b>0</b>
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
227004 Fuel, Lubricants and Oils		0	15,000	0	0
<b>Total Cost of Compliance and Enforcement Services</b>		<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Strengthening Accountability</b>		<b>0</b>	<b>125,000</b>	<b>1,263,613</b>	<b>0</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 390012 Implementation of Pension Reforms</b>					
273104 Pension		0	333,530	0	0
273105 Gratuity		0	150,209	0	0

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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>	0	25,000	8,516	0	33,516
<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>	789,827	0	0	0	789,827
<b>Total Cost of Human Resource Management</b>	789,827	508,739	8,516	0	1,307,081
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	789,827	633,739	1,272,129	0	2,695,695
<b>Total Cost of Administration and Management</b>	789,827	633,739	1,272,129	0	2,695,695
<b>Total Cost of Administration</b>	789,827	633,739	1,272,129	0	2,695,695

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

**Service Area 10 Administration and Management**

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

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

**Service Area 10 Administration and Management**

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Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</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>					
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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</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	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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</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	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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<b>Total Cost of Resource Mobilization and Budgeting</b>	0	35,000	30,198	0	65,198
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	0	35,000	30,198	0	65,198
<b>Total Cost of Administration and Management</b>	0	35,000	30,198	0	65,198
<b>Total Cost of 237512 Katerera Town Council</b>	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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</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	21,224	7,000	0	28,224
<b>Total Cost of Data Management and Dissemination</b>	0	21,224	7,000	0	28,224
<b>Total Cost of Resource Mobilization and Budgeting</b>	0	21,224	7,000	0	28,224
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	0	21,224	7,000	0	28,224
<b>Total Cost of Administration and Management</b>	0	21,224	7,000	0	28,224
<b>Total Cost of 237513 Katunguru Subcounty</b>	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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</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>					
227001 Travel inland	0	5,351	0	0	5,351
<b>Total Cost of Data Management and Dissemination</b>	0	5,351	0	0	5,351
<b>Total Cost of Resource Mobilization and Budgeting</b>	0	5,351	0	0	5,351
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	0	5,351	0	0	5,351
<b>Total Cost of Administration and Management</b>	0	5,351	0	0	5,351
<b>Total Cost of 237514 Kyabakara Subcounty</b>	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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</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	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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</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>					
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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</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	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>

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

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

**Service Area 10 Administration and Management**

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

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

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<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>	0	3,000	0	0	3,000
<b>Total Cost of Human Resource Management</b>	0	3,000	0	0	3,000
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	0	3,000	0	0	3,000
<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>	0	40,000	35,000	0	75,000

**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	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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</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>					
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

<b>Total Cost of Resource Mobilization and Budgeting</b>	0	19,966	0	0	19,966
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	0	19,966	0	0	19,966
<b>Total Cost of Financial Management and Accountability (LG)</b>	0	19,966	0	0	19,966
<b>Total Cost of 237509 Kichwamba Subcounty</b>	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
<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>	0	16,894	0	0	16,894
<b>Total Cost of Resource Mobilization and Budgeting</b>	0	16,894	0	0	16,894
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	0	16,894	0	0	16,894
<b>Total Cost of Financial Management and Accountability (LG)</b>	0	16,894	0	0	16,894
<b>Total Cost of 237510 Ryeru Subcounty</b>	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
<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	21,857	0	0	21,857
<b>Total Cost of Data Management and Dissemination</b>	0	21,857	0	0	21,857
<b>Total Cost of Resource Mobilization and Budgeting</b>	0	21,857	0	0	21,857
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	0	21,857	0	0	21,857
<b>Total Cost of Financial Management and Accountability (LG)</b>	0	21,857	0	0	21,857
<b>Total Cost of 237511 Katanda Subcounty</b>	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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</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>					
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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</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>					
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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</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>					
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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</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>					
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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</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>					
227001 Travel inland	0	15,161	0	0	15,161
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>15,161</b>	<b>0</b>	<b>0</b>	<b>15,161</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>15,161</b>	<b>0</b>	<b>0</b>	<b>15,161</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>15,161</b>	<b>0</b>	<b>0</b>	<b>15,161</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>15,161</b>	<b>0</b>	<b>0</b>	<b>15,161</b>
<b>Total Cost of 237517 Kirugu Subcounty</b>	<b>0</b>	<b>15,161</b>	<b>0</b>	<b>0</b>	<b>15,161</b>

**Subcounty / Town Council / Division: 237518 Katerera Subcounty**  
**Service Area 10 Financial Management and Accountability (LG)**

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

**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: Breakdown of Sub-SubProgramme Expenditures**

<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
<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>

## Budget Output 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,400	0	0	4,400
221001 Advertising and Public Relations	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	2,500	0	0	2,500
<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>

## Budget Output 000013 HIV/AIDS Mainstreaming

221009 Welfare and Entertainment	0	2,000	0	0	2,000
<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>

## Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,900	0	0	4,900
221001 Advertising and Public Relations	0	2,200	0	0	2,200
221008 Information and Communication Technology Supplies.	0	1,962	0	0	1,962
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	400	0	0	400
222001 Information and Communication Technology Services.	0	440	0	0	440
227001 Travel inland	0	9,400	0	0	9,400
227004 Fuel, Lubricants and Oils	0	1,698	0	0	1,698
<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>

## Total Cost of Institutional Coordination

<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
227004 Fuel, Lubricants and Oils	0	35,400	0	0	35,400
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000

# 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>

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**VOTE: 922** Rubirizi District

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# 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

#### 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 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

# VOTE: 922 Rubirizi District

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

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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>					

# VOTE: 922 Rubirizi District

## 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
<b>Total for LCIII: Rubirizi Town Council</b>					<b>1,800</b>
LCII: KASHARARA	RDLG HQTRS	Media - Advertising Expenses	Source: Programme Conditional Grant - Development		1,800
221002 Workshops, Meetings and Seminars		0	0	16,702	0
<b>Total for LCIII: Rubirizi Town Council</b>					<b>16,702</b>
LCII: KASHARARA		Workshops, Meetings, Seminars	Source: Programme Conditional Grant - Development		16,702
221011 Printing, Stationery, Photocopying and Binding		0	0	2,843	0
<b>Total for LCIII: Rubirizi Town Council</b>					<b>2,843</b>
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
<b>Total for LCIII: Rubirizi Town Council</b>					<b>4,046</b>
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
<b>Total for LCIII: Rubirizi Town Council</b>					<b>86,873</b>
LCII: KASHARARA	RDLG HQTRS	Agricultural Supplies - Assorted Items	Source: Programme Conditional Grant - Development		86,873
227001 Travel inland		0	87,264	64,631	0
<b>Total for LCIII: Rubirizi Town Council</b>					<b>64,631</b>
LCII: KASHARARA	RDLG hdqtrs	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development		64,631
228002 Maintenance-Transport Equipment		0	5,000	0	0
<b>Total Cost of Coffee Productivity Management</b>		<b>0</b>	<b>94,264</b>	<b>176,895</b>	<b>0</b>
<b>Total Cost of Agricultural Production and Productivity</b>		<b>0</b>	<b>94,264</b>	<b>176,895</b>	<b>0</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>		<b>327,422</b>	<b>94,264</b>	<b>190,639</b>	<b>0</b>
<b>Total Cost of Agricultural Production</b>		<b>327,422</b>	<b>94,264</b>	<b>190,639</b>	<b>0</b>
<b>Total Cost of Production and Marketing</b>		<b>1,303,315</b>	<b>311,474</b>	<b>234,139</b>	<b>0</b>

# 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

#### 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 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		
<b>Total for LCIII: Ryeru Subcounty</b>		<b>County: BUNYARUGURU</b>		<b>13,055</b>		
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		
<b>Total for LCIII: Katunguru Subcounty</b>		<b>County: BUNYARUGURU</b>		<b>28,798</b>		
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		
<b>Total for LCIII: Rutoto Subcounty</b>		<b>County: BUNYARUGURU</b>		<b>14,359</b>		
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		
<b>Total for LCIII: Rubirizi Town Council</b>		<b>County: BUNYARUGURU</b>		<b>60,435</b>		
LCII: NYAKASHARU	nyakasharu	RUGAZI MISSION DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent	60,435		
<b>Total for LCIII: Katanda Subcounty</b>		<b>County: KATERERA</b>		<b>11,519</b>		
LCII: MUNYONYI	katanda	MUNYONYI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	11,519		
<b>Total for LCIII: Katerera Town Council</b>		<b>County: KATERERA</b>		<b>11,519</b>		
LCII: KATERERA WARD	katerera	KATERERA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	11,519		
<b>Total for LCIII: Kyabakara Subcounty</b>		<b>County: KATERERA</b>		<b>5,760</b>		
LCII: KYABAKARA	kyabakara	KYABAKARA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	5,760		
<b>Total for LCIII: Kirugu Subcounty</b>		<b>County: KATERERA</b>		<b>5,760</b>		
LCII: KIRUGU	kirugu	KIRUGU SUB COUNTY HEALTH SERVI	Source: Programme Conditional Grant - Non Wage Recurrent	5,760		
<b>Total Cost of Primary Health care services</b>		<b>0</b>	<b>180,002</b>	<b>0</b>	<b>0</b>	<b>180,002</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>180,002</b>	<b>0</b>	<b>0</b>	<b>180,002</b>

# VOTE: 922 Rubirizi District

<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**

<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 000006 Planning and Budgeting services</b>					
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
<b>Total for LCIII: Rubirizi Town Council</b>	<b>County: BUNYARUGURU</b>				<b>7,000</b>
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
<b>Total for LCIII: Kichwamba Subcounty</b>	<b>County: BUNYARUGURU</b>				<b>119,523</b>
LCII: KICHWAMBA Kichwamba HCIII	Construction of a General Ward at Kichwamba HCIII	Source: Programme Conditional Grant - Development			119,523
<b>Total for LCIII: Ryeru Subcounty</b>	<b>County: BUNYARUGURU</b>				<b>37,999</b>
LCII: MUBANDA Mubanda HCIII	Construction of a fence at Mubanda HCIII	Source: Programme Conditional Grant - Development			37,999
<b>Total for LCIII: Katanda Subcounty</b>	<b>County: KATERERA</b>				<b>161,500</b>
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
<b>Total Cost of Planning and Budgeting services</b>	<b>3,119,797</b>	<b>0</b>	<b>346,621</b>	<b>0</b>	<b>3,466,417</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>Budget Output 320066 Health System Strengthening</b>					
227001 Travel inland	0	275,100	0	194,357	469,457
<b>Total Cost of Health System Strengthening</b>	<b>0</b>	<b>275,100</b>	<b>0</b>	<b>194,357</b>	<b>469,457</b>
<b>Budget Output 320078 Senior House Officer Coordination</b>					
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
<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	25,631	0	25,631
<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	300,000	0	300,000

# VOTE: 922 Rubirizi District

<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>
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>325,631</b>	<b>0</b>
<b>Budget Output 320157 Primary Education Services</b>					
211101 General Staff Salaries		4,042,093	0	0	0
<b>Total Cost of Primary Education Services</b>		<b>4,042,093</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 320162 Capitation (Primary)</b>					
263308 Sector Conditional Grant (Non-Wage)		0	441,866	0	0
<b>Total for LCIII: Kichwamba Subcounty</b>		<b>County: BUNYARUGURU</b>			<b>34,304</b>
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
<b>Total for LCIII: Ryeru Subcounty</b>		<b>County: BUNYARUGURU</b>			<b>27,678</b>
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

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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		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>37,987</b>		
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		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>441,866</b>	<b>0</b>	<b>0</b>	<b>441,866</b>
<b>Total Cost of Education,Sports and skills</b>		<b>4,042,093</b>	<b>441,866</b>	<b>325,631</b>	<b>0</b>	<b>4,809,590</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>		<b>4,042,093</b>	<b>441,866</b>	<b>325,631</b>	<b>0</b>	<b>4,809,590</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>4,042,093</b>	<b>441,866</b>	<b>325,631</b>	<b>0</b>	<b>4,809,590</b>
<b>Service Area 20 Secondary Education</b>						

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					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					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					115,000
<b>Total for LCIII: Rubirizi Town Council</b>		<b>County: BUNYARUGURU</b>		<b>5,615</b>			
LCII: KASHARARA	District wide	construction works					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>0</b>	<b>905,710</b>
<b>Budget Output 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	609,360	0	0	609,360
<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>0</b>	<b>609,360</b>
<b>Budget Output 320159 Secondary Education Services</b>						
211101 General Staff Salaries		2,271,325	0	0	0	2,271,325
<b>Total Cost of Secondary Education Services</b>		<b>2,271,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,271,325</b>
<b>Total Cost of Education,Sports and skills</b>		<b>2,271,325</b>	<b>609,360</b>	<b>905,710</b>	<b>0</b>	<b>3,786,394</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>		<b>2,271,325</b>	<b>609,360</b>	<b>905,710</b>	<b>0</b>	<b>3,786,394</b>
<b>Total Cost of Secondary Education</b>		<b>2,271,325</b>	<b>609,360</b>	<b>905,710</b>	<b>0</b>	<b>3,786,394</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

#### Service Area 10 Community Access Roads

#### 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 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

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</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**

**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 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>
		<b>County: KATERERA</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>
		<b>County: BUNYARUGURU</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>
		<b>County: BUNYARUGURU</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>
		<b>County: BUNYARUGURU</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>
		<b>County: BUNYARUGURU</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>
		<b>County: KATERERA</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

<b>Total for LCIII: Ryeru Subcounty</b>		<b>County: BUNYARUGURU</b>			<b>13,500</b>
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
<b>Total for LCIII: Katanda Subcounty</b>		<b>County: KATERERA</b>			<b>11,500</b>
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
<b>Total Cost of Planning and Budgeting services</b>		<b>50,133</b>	<b>56,059</b>	<b>443,866</b>	<b>0</b>
<b>Total Cost of Water Resources Management</b>		<b>50,133</b>	<b>56,059</b>	<b>443,866</b>	<b>0</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>		<b>50,133</b>	<b>57,059</b>	<b>443,866</b>	<b>0</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>50,133</b>	<b>57,059</b>	<b>443,866</b>	<b>0</b>
<b>Total Cost of Water</b>		<b>50,133</b>	<b>57,059</b>	<b>443,866</b>	<b>0</b>

# 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

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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

# VOTE: 922 Rubirizi District

227001 Travel inland		0	13,959	22,000	0	35,959
<b>Total for LCIII: Ryeru Subcounty</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>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>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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<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

#### Service Area 10 Community Mobilisation

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

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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>

# VOTE: 922 Rubirizi District

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>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>0</b>	<b>60,500</b>
<b>SubProgramme 02 Strengthening institutional support</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
211101	General Staff Salaries	146,296	0	0	0	146,296
221008	Information and Communication Technology Supplies.	0	2,100	0	0	2,100
221011	Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001	Travel inland	0	25,840	0	0	25,840
<b>Total Cost of Inspection and Monitoring</b>		<b>146,296</b>	<b>28,940</b>	<b>0</b>	<b>0</b>	<b>175,236</b>
<b>Total Cost of Strengthening institutional support</b>		<b>146,296</b>	<b>28,940</b>	<b>0</b>	<b>0</b>	<b>175,236</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>		<b>146,296</b>	<b>29,440</b>	<b>60,000</b>	<b>0</b>	<b>235,736</b>
<b>Total Cost of Community Mobilisation</b>		<b>146,296</b>	<b>29,440</b>	<b>60,000</b>	<b>0</b>	<b>235,736</b>
<b>Service Area 20 Empowerment and Mindset Change</b>						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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

#### Service Area 10 Planning and Statistics

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

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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>					

# VOTE: 922 Rubirizi District

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				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
<b>01 Lower LG Services</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	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>

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

**Subcounty / Town Council / Division: 237510 Ryeru 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>	0	0	16,838	0	16,838
<b>Total Cost of Resource Mobilization and Budgeting</b>	0	0	16,838	0	16,838
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	0	0	16,838	0	16,838
<b>Total Cost of Planning and Statistics</b>	0	0	16,838	0	16,838
<b>Total Cost of 237510 Ryeru Subcounty</b>	0	0	16,838	0	16,838

**Subcounty / Town Council / Division: 237511 Katanda 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	22,120	0	22,120
<b>Total Cost of Data Management and Dissemination</b>	0	0	22,120	0	22,120
<b>Total Cost of Resource Mobilization and Budgeting</b>	0	0	22,120	0	22,120
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	0	0	22,120	0	22,120
<b>Total Cost of Planning and Statistics</b>	0	0	22,120	0	22,120
<b>Total Cost of 237511 Katanda Subcounty</b>	0	0	22,120	0	22,120

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

**Service Area 10 Planning and Statistics**

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

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

**Service Area 10 Planning and Statistics**

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

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

**Service Area 10 Planning and Statistics**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</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>	0	0	16,838	0	16,838
<b>Total Cost of Resource Mobilization and Budgeting</b>	0	0	16,838	0	16,838
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	0	0	16,838	0	16,838
<b>Total Cost of Planning and Statistics</b>	0	0	16,838	0	16,838
<b>Total Cost of 237516 Rutoto Subcounty</b>	0	0	16,838	0	16,838

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

**Service Area 10 Planning and Statistics**

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

**VOTE: 922 Rubirizi District**

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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>

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# 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: Breakdown of Sub-SubProgramme Expenditures

<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

#### 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 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>

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# VOTE: 922 Rubirizi District

## Trade, Industry and Local Development

### 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>	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>					
<i>Ushs Thousands</i>					
<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>

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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>

