

Vote:602 Rubirizi District

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

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

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

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

Vote:602 Rubirizi District

FY 2020/21

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

Vote:602 Rubirizi District

FY 2020/21

o/w Lower Local Government	0	0	500
Grand Total	16,630,860	8,804,429	19,566,288
<i>o/w Higher Local Government</i>	<i>15,542,680</i>	<i>8,340,947</i>	<i>18,599,033</i>
<i>o/w: Wage:</i>	<i>8,921,941</i>	<i>4,460,970</i>	<i>8,994,298</i>
<i>Non-Wage Reccurent:</i>	<i>3,306,186</i>	<i>1,716,925</i>	<i>5,322,962</i>
<i>Domestic Devt:</i>	<i>2,949,553</i>	<i>1,970,972</i>	<i>4,068,962</i>
<i>External Financing:</i>	<i>365,001</i>	<i>192,080</i>	<i>212,811</i>
<i>o/w Lower Local Government</i>	<i>1,088,180</i>	<i>463,482</i>	<i>967,255</i>
<i>o/w: Wage:</i>	<i>178,062</i>	<i>89,031</i>	<i>316,304</i>
<i>Non-Wage Reccurent:</i>	<i>626,434</i>	<i>293,932</i>	<i>522,088</i>
<i>Domestic Devt:</i>	<i>283,684</i>	<i>80,519</i>	<i>128,863</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:602 Rubirizi District

FY 2020/21

A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	417,954	185,335	499,215
Agency Fees	15,791	4,112	15,791
Animal & Crop Husbandry related Levies	13,686	200	13,686
Application Fees	13,000	8,462	13,000
Business licenses	10,760	19,712	22,428
Ground rent	1,000	0	0
Inspection Fees	6,310	3,853	9,715
Land Fees	7,000	1,618	9,581
Liquor licenses	66,000	11,010	17,440
Local Hotel Tax	12,630	17,920	20,051
Local Services Tax	74,000	24,709	80,000
Lock-up Fees	6,300	7,860	12,920
Market /Gate Charges	74,577	48,997	165,934
Miscellaneous receipts/income	20,000	2,372	22,063
Occupational Permits	0	0	1,999
Other Fees and Charges	68,300	12,562	78,755
Other licenses	16,000	7,371	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,000	1,003	8,929
Registration of Businesses	5,600	552	4,793
Royalties	0	0	1,800
Sale of (Produced) Government Properties/Assets	0	0	330
2a. Discretionary Government Transfers	2,751,324	1,409,426	2,932,604
District Discretionary Development Equalization Grant	172,057	114,705	165,702
District Unconditional Grant (Non-Wage)	552,267	276,134	602,402
District Unconditional Grant (Wage)	1,744,795	872,398	1,744,795
Urban Discretionary Development Equalization Grant	30,530	20,353	30,657
Urban Unconditional Grant (Non-Wage)	73,613	36,806	72,744
Urban Unconditional Grant (Wage)	178,062	89,031	316,304
2b. Conditional Government Transfer	12,367,134	6,732,377	14,693,552
Sector Conditional Grant (Wage)	7,177,146	3,588,573	7,249,503
Sector Conditional Grant (Non-Wage)	1,358,050	520,599	1,790,768
Sector Development Grant	2,354,848	1,569,899	3,230,011
Transitional Development Grant	519,802	346,535	519,802
General Public Service Pension Arrears (Budgeting)	441,796	441,796	0
Salary arrears (Budgeting)	14,459	14,459	0

Vote:602 Rubirizi District

FY 2020/21

Pension for Local Governments	165,336	82,668	219,376
Gratuity for Local Governments	335,697	167,849	1,684,093
2c. Other Government Transfer	729,447	285,211	1,228,107
Support to PLE (UNEB)	11,816	0	8,972
Uganda Road Fund (URF)	548,436	282,921	679,029
Uganda Wildlife Authority (UWA)	156,000	0	251,654
Uganda Women Entrepreneurship Program(UWEP)	0	0	13,352
Youth Livelihood Programme (YLP)	13,195	2,290	0
Results Based Financing (RBF)	0	0	275,100
3. External Financing	365,001	192,080	212,811
United Nations Development Programme (UNDP)	1	0	1
United Nations Children Fund (UNICEF)	195,000	82,401	79,497
Global Fund for HIV, TB & Malaria	0	0	23,364
Global Alliance for Vaccines and Immunization (GAVI)	160,000	105,857	99,949
Medicins Sans Frontiers	10,000	3,822	10,000
Total Revenues shares	16,630,860	8,804,429	19,566,288

Vote:602 Rubirizi District

FY 2020/21

Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

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

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

1381 District and Urban Administration

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

FY 2020/21

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

Vote:602 Rubirizi District

FY 2020/21

138109 Payroll and Human Resource Management Systems

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

138111 Records Management Services

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

138112 Information collection and management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	240	0	0	240
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	2,079	0	0	2,079
Total Cost of output138112	0	0	0	0	0	0	2,919	0	0	2,919

Total Cost of Higher LG Services 473,523 1,028,293 0 0 **1,501,816** 473,523 1,993,332 4,250 0 **2,471,105**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	500,000	0	500,000
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Total for LCIII: RUBIRIZI TC **County: BUNYARUGURU** **500,000**

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

312104 Other Structures	0	0	507,365	0	507,365	0	0	0	0	0
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312213 ICT Equipment	0	0	0	0	0	0	0	2,500	0	2,500
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Total for LCIII: RUBIRIZI TC **County: BUNYARUGURU** **2,500**

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

Total Cost of output138172	0	0	507,365	0	507,365	0	0	502,500	0	502,500
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Total Cost of Capital Purchases	0	0	507,365	0	507,365	0	0	502,500	0	502,500
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Total cost of District and Urban Administration	473,523	1,028,293	507,365	0	2,009,181	473,523	1,993,332	506,750	0	2,973,605
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Total cost of Administration	473,523	1,028,293	507,365	0	2,009,181	473,523	1,993,332	506,750	0	2,973,605
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Vote:602 Rubirizi District

FY 2020/21

Finance

B1: Overview of Workplan Revenues and Expenditures by Source

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

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

1481 Financial Management and Accountability(LG)

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

Vote:602 Rubirizi District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	4,871	0	0	4,871
222001 Telecommunications	0	1,200	0	0	1,200	0	840	0	0	840
227001 Travel inland	0	3,171	0	0	3,171	0	4,833	0	0	4,833
227004 Fuel, Lubricants and Oils	0	13,060	0	0	13,060	0	9,600	0	0	9,600
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	585	0	0	585
Total Cost of output148101	159,721	33,331	0	0	193,052	159,721	25,198	0	0	184,920

148102 Revenue Management and Collection Services

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

148103 Budgeting and Planning Services

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

148104 LG Expenditure management Services

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

148105 LG Accounting Services

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

Vote:602 Rubirizi District

FY 2020/21

222001 Telecommunications	0	500	0	0	500	0	360	0	0	360
227001 Travel inland	0	1,901	0	0	1,901	0	2,891	0	0	2,891
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1	0	0	1
Total Cost of output148105	0	5,375	0	0	5,375	0	5,710	0	0	5,710
148106 Integrated Financial Management System										
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output148106	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Higher LG Services	159,721	59,992	0	0	219,713	159,721	87,228	0	0	246,949
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,000	0	7,000
Total for LCIII: RUBIRIZI TC	County: BUNYARUGURU									7,000
<i>LCII: KASHARARA</i>	<i>District Head Quarters</i>		<i>Building Construction - Stores-264</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>7,000</i>
Total Cost of output148172	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	7,000	0	7,000
Total cost of Financial Management and Accountability(LG)	159,721	59,992	0	0	219,713	159,721	87,228	7,000	0	253,949
Total cost of Finance	159,721	59,992	0	0	219,713	159,721	87,228	7,000	0	253,949

Vote:602 Rubirizi District

FY 2020/21

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

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

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	214,149	0	0	0	214,149	214,149	0	0	0	214,149
211103 Allowances (Incl. Casuals, Temporary)	0	196,666	0	0	196,666	0	122,520	0	0	122,520
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056	0	528	0	0	528
221008 Computer supplies and Information Technology (IT)	0	3,200	0	0	3,200	0	1,050	0	0	1,050
221009 Welfare and Entertainment	0	4,500	0	0	4,500	0	71,640	0	0	71,640
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221012 Small Office Equipment	0	4,300	0	0	4,300	0	2,900	0	0	2,900

Vote:602 Rubirizi District

FY 2020/21

221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
227001 Travel inland	0	14,722	0	0	14,722	0	15,777	0	0	15,777
282101 Donations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138201	214,149	232,344	0	0	446,493	214,149	222,815	0	0	436,964

138202 LG Procurement Management Services

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

138203 LG Staff Recruitment Services

211101 General Staff Salaries	24,336	0	0	0	24,336	24,336	0	0	0	24,336
211103 Allowances (Incl. Casuals, Temporary)	0	8,400	0	0	8,400	0	6,720	0	0	6,720
221001 Advertising and Public Relations	0	3,500	0	0	3,500	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	350	0	0	350	0	461	0	0	461
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	600	0	0	600
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	200	0	0	200
227001 Travel inland	0	7,110	0	0	7,110	0	7,140	0	0	7,140
Total Cost of output138203	24,336	22,000	0	0	46,336	24,336	19,621	0	0	43,957

138204 LG Land Management Services

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

138205 LG Financial Accountability

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

Vote:602 Rubirizi District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	800	0	0	800
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	5,314	0	0	5,314	0	5,180	0	0	5,180
Total Cost of output138205	0	13,840	0	0	13,840	0	13,840	0	0	13,840
138206 LG Political and executive oversight										
221009 Welfare and Entertainment	0	1,920	0	0	1,920	0	0	0	0	0
227001 Travel inland	0	10,080	0	0	10,080	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	35,400	0	0	35,400	0	36,600	0	0	36,600
Total Cost of output138206	0	47,400	0	0	47,400	0	48,600	0	0	48,600
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,500	0	0	10,500	0	10,500	0	0	10,500
227001 Travel inland	0	6,150	0	0	6,150	0	6,150	0	0	6,150
Total Cost of output138207	0	16,650	0	0	16,650	0	16,650	0	0	16,650
Total Cost of Higher LG Services	238,485	346,866	0	0	585,352	238,485	337,079	0	0	575,564
Total cost of Local Statutory Bodies	238,485	346,866	0	0	585,352	238,485	337,079	0	0	575,564
Total cost of Statutory Bodies	238,485	346,866	0	0	585,352	238,485	337,079	0	0	575,564

Vote:602 Rubirizi District

FY 2020/21

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

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

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

0181 Agricultural Extension Services

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

Vote:602 Rubirizi District

FY 2020/21

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

0182 District Production Services

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

018203 Livestock Vaccination and Treatment

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

018204 Fisheries regulation

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

018205 Crop disease control and regulation

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

018207 Tsetse vector control and commercial insects farm promotion

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

018211 Livestock Health and Marketing

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

018212 District Production Management Services

211101 General Staff Salaries	111,767	0	0	0	111,767	111,767	0	0	0	111,767
211103 Allowances (Incl. Casuals, Temporary)	0	1,620	0	0	1,620	0	1,620	0	0	1,620
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,250	0	0	2,250
221009 Welfare and Entertainment	0	1,380	0	0	1,380	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	2,000	0	0	2,000	0	2,600	0	0	2,600
227001 Travel inland	0	15,787	0	0	15,787	0	30,950	0	0	30,950

Vote:602 Rubirizi District

FY 2020/21

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

Vote:602 Rubirizi District

FY 2020/21

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

Vote:602 Rubirizi District

FY 2020/21

Health

B1: Overview of Workplan Revenues and Expenditures by Source

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

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

0881 Primary Healthcare

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

088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	8,866	0	0	8,866
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Vote:602 Rubirizi District

FY 2020/21

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

Vote:602 Rubirizi District

FY 2020/21

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

Vote:602 Rubirizi District

FY 2020/21

0883 Health Management and Supervision

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

01 Higher LG Services

088301 Healthcare Management Services

211101 General Staff Salaries	1,642,377	0	0	0	1,642,377	1,714,734	0	0	0	1,714,734
211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	0	1,080	0	0	1,080
221007 Books, Periodicals & Newspapers	0	760	0	0	760	0	520	0	0	520
221008 Computer supplies and Information Technology (IT)	0	2,360	0	0	2,360	0	1,100	0	0	1,100
221009 Welfare and Entertainment	0	1,008	0	0	1,008	0	1,010	0	0	1,010
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,902	0	0	1,902
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	19,614	0	0	19,614	0	53,289	0	0	53,289
228002 Maintenance - Vehicles	0	1,800	0	0	1,800	0	5,200	0	0	5,200
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	0	600	0	0	0	0	0
Total Cost of output088301	1,642,377	30,322	0	0	1,672,699	1,714,734	68,301	0	0	1,783,035

088302 Healthcare Services Monitoring and Inspection

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

03 Capital Purchases

	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,626	0	14,626	0	0	32,500	0	32,500
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Total for LCIII: KYABAKARA

County: KATERERA

32,500

LCII: KYABAKARA

Kyabakara HC II

Monitoring, Supervision and Appraisal - Supervision of Works-1265

Source: Sector Development Grant

32,500

312101 Non-Residential Buildings

	0	0	671,504	0	671,504	0	0	693,797	0	693,797
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Vote:602 Rubirizi District

FY 2020/21

Total for LCIII: RYERU		County: BUNYARUGURU	40,000						
<i>LCII: MUBANDA</i>	<i>Mubanda HC III</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant 40,000</i>						
Total for LCIII: KATUNGURU		County: BUNYARUGURU	15,000						
<i>LCII: KASHAKA</i>	<i>Kashaka HC II</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 15,000</i>						
Total for LCIII: MAGAMBO		County: BUNYARUGURU	9,297						
<i>LCII: BUTOHA</i>	<i>Butoha HC II</i>	<i>Building Construction - Structures-266</i>	<i>Source: District Discretionary Development Equalization Grant 9,297</i>						
Total for LCIII: KATERERA TOWN COUNCIL		County: KATERERA	12,000						
<i>LCII: MUYENGA WARD</i>	<i>Katerera HC III</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 12,000</i>						
Total for LCIII: KYABAKARA		County: KATERERA	617,500						
<i>LCII: KYABAKARA</i>	<i>Kyabakara H C II</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant 617,500</i>						
312102 Residential Buildings	0	0	0	0	0	0	26,000	0	26,000
Total for LCIII: KATUNGURU		County: BUNYARUGURU	26,000						
<i>LCII: KISENYI</i>	<i>Kisenyi HC II</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant 26,000</i>						
312202 Machinery and Equipment	0	0	0	0	0	0	220,938	0	220,938
Total for LCIII: RUBIRIZI TC		County: BUNYARUGURU	10,000						
<i>LCII: NYAKASHARU</i>	<i>Rugazi HC IV</i>	<i>Machinery and Equipment - Vehicles-1149</i>	<i>Source: Sector Development Grant 10,000</i>						
Total for LCIII: KYABAKARA		County: KATERERA	210,938						
<i>LCII: KYABAKARA</i>	<i>Kyabakara HC II</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant 210,938</i>						
312211 Office Equipment	0	0	0	0	0	0	6,360	0	6,360
Total for LCIII: RUBIRIZI TC		County: BUNYARUGURU	6,360						
<i>LCII: KASHARARA</i>	<i>District Health Office</i>	<i>Office Equipment</i>	<i>Source: Sector Development Grant 6,360</i>						
Total Cost of output	088372	0	0	686,130	0	0	979,595	0	979,595
Total Cost of Capital Purchases	0	0	686,130	0	686,130	0	979,595	0	979,595

Vote:602 Rubirizi District

FY 2020/21

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

Vote:602 Rubirizi District

FY 2020/21

Education

B1: Overview of Workplan Revenues and Expenditures by Source

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

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

0781 Pre-Primary and Primary Education

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

078102 Primary Teaching Services

211101 General Staff Salaries	4,566,899	0	0	0	4,566,899	3,619,562	0	0	0	3,619,562
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Vote:602 Rubirizi District

FY 2020/21

Total Cost of output078102		4,566,899	0	0	0	4,566,899	3,619,562	0	0	0	3,619,562
Total Cost of Higher LG Services		4,566,899	0	0	0	4,566,899	3,619,562	0	0	0	3,619,562
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	376,041	0	0	376,041	0	374,205	0	0	374,205	

Vote:602 Rubirizi District

FY 2020/21

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

Vote:602 Rubirizi District

FY 2020/21

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

Vote:602 Rubirizi District

FY 2020/21

Total for LCIII: KATERERA	County: KATERERA					11,226				
LCII: MWONGYERA	KACU P.S.		Source: Sector Conditional Grant (Non-Wage)			4,686				
LCII: MWONGYERA	KATERERA COPE		Source: Sector Conditional Grant (Non-Wage)			2,202				
LCII: NYAMIRIMA	MIKONEBIRI P.S		Source: Sector Conditional Grant (Non-Wage)			4,338				
Total for LCIII: Missing Subcounty	County: Missing County					36,882				
LCII: Missing Parish	KARAGARA P.S.		Source: Sector Conditional Grant (Non-Wage)			13,038				
LCII: Missing Parish	KISHENYI P.S.		Source: Sector Conditional Grant (Non-Wage)			3,666				
LCII: Missing Parish	MUSHANGI P.S.		Source: Sector Conditional Grant (Non-Wage)			4,398				
LCII: Missing Parish	NDANGARO P.S.		Source: Sector Conditional Grant (Non-Wage)			9,870				
LCII: Missing Parish	NYAKARAMBI P.S		Source: Sector Conditional Grant (Non-Wage)			5,910				
Total Cost of output078151	0	376,041	0	0	376,041	0	374,205	0	0	374,205
Total Cost of Lower Local Services	0	376,041	0	0	376,041	0	374,205	0	0	374,205
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	100,000	0	100,000
Total for LCIII: KATANDA	County: KATERERA					100,000				
LCII: KATANDA	Nsooko primary school		Construction Services - New Structures-402		Source: Sector Development Grant			100,000		
Total Cost of output078180	0	0	0	0	0	0	0	100,000	0	100,000
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	36,800	0	36,800	0	0	52,000	0	52,000
Total for LCIII: KICHWAMBA	County: BUNYARUGURU					26,000				
LCII: KYAMBURA	Kyambura primary school		Building Construction - Latrines-237		Source: Sector Development Grant			26,000		
Total for LCIII: KATERERA TOWN COUNCIL	County: KATERERA					26,000				
LCII: KATERERA WARD	Kyamwiru Primary school		Building Construction - Projects-252		Source: Sector Development Grant			26,000		
Total Cost of output078181	0	0	36,800	0	36,800	0	0	52,000	0	52,000
Total Cost of Capital Purchases	0	0	36,800	0	36,800	0	0	152,000	0	152,000
Total cost of Pre-Primary and Primary Education	4,566,899	376,041	36,800	0	4,979,740	3,619,562	374,205	152,000	0	4,145,767

Vote:602 Rubirizi District

FY 2020/21

0782 Secondary Education

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

078201 Secondary Teaching Services

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

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	538,110	0	0	538,110	0	631,059	0	0	631,059
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Total for LCIII: KICHWAMBA County: BUNYARUGURU **117,315**

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

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

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

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

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

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

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

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

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

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

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

Total Cost of output078251	0	538,110	0	0	538,110	0	631,059	0	0	631,059
Total Cost of Lower Local Services	0	538,110	0	0	538,110	0	631,059	0	0	631,059

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	1,075,368	0	1,075,368	0	0	1,189,462	0	1,189,462
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Total for LCIII: KICHWAMBA County: BUNYARUGURU **344,284**

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

Vote:602 Rubirizi District

FY 2020/21

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

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

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

078403 Sports Development services

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

078404 Sector Capacity Development

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

078405 Education Management Services

211101 General Staff Salaries	98,966	0	0	0	98,966	98,966	0	0	0	98,966
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,620	0	0	1,620
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	33,749	33,749
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	13,650	0	0	13,650
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900	0	2,809	0	0	2,809
222001 Telecommunications	0	0	0	0	0	0	6,000	0	0	6,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	16,816	0	0	16,816	0	42,979	0	0	42,979
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	100,000	0	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	40,000	0	0	40,000

Vote:602 Rubirizi District

FY 2020/21

Total Cost of output078405		98,966	22,716	0	0	121,682	98,966	223,058	0	33,749	355,773
Total Cost of Higher LG Services		98,966	51,639	0	0	150,606	98,966	308,326	0	33,749	441,041
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	8,000	0	8,000
Total for LCIII: KICHWAMBA						County: BUNYARUGURU				8,000	
<i>LCII: KICHWAMBA</i>	<i>Kichwamba</i>	<i>Environmental Impact Assessment - Capital Works-495</i>				<i>Source: Sector Development Grant</i>				<i>8,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	20,000	20,000	0	0	100,286	0	100,286
Total for LCIII: RUBIRIZI TC						County: BUNYARUGURU				100,286	
<i>LCII: KASHARARA</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Sector Development Grant</i>				<i>58,143</i>	
<i>LCII: KASHARARA</i>	<i>Education dept</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>				<i>Source: Sector Development Grant</i>				<i>42,143</i>	
312101 Non-Residential Buildings		0	0	17,371	0	17,371	0	0	20,062	0	20,062
Total for LCIII: RUBIRIZI TC						County: BUNYARUGURU				20,062	
<i>LCII: KASHARARA</i>	<i>District headquarters</i>	<i>Building Construction - Assorted Materials-206</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>20,062</i>	
312201 Transport Equipment		0	0	150,000	0	150,000	0	0	0	0	0
312213 ICT Equipment		0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output078472		0	0	170,371	20,000	190,371	0	0	128,348	0	128,348
Total Cost of Capital Purchases		0	0	170,371	20,000	190,371	0	0	128,348	0	128,348
Total cost of Education & Sports Management and Inspection		98,966	51,639	170,371	20,000	340,977	98,966	308,326	128,348	33,749	569,389

Vote:602 Rubirizi District

FY 2020/21

0785 Special Needs Education

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

Vote:602 Rubirizi District

FY 2020/21

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

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

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

0481 District, Urban and Community Access Roads

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

Vote:602 Rubirizi District

FY 2020/21

048106 Urban Roads Maintenance

228001 Maintenance - Civil	0	0	0	0	0	0	231,477	0	0	231,477
Total Cost of output048106	0	0	0	0	0	0	231,477	0	0	231,477

048108 Operation of District Roads Office

211101 General Staff Salaries	63,556	0	0	0	63,556	63,556	0	0	0	63,556
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,200	0	0	3,200
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	3,000	0	0	3,000
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
226001 Insurances	0	1	0	0	1	0	1	0	0	1
227001 Travel inland	0	5,198	0	0	5,198	0	5,198	0	0	5,198
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200	0	7,200	0	0	7,200
Total Cost of output048108	63,556	23,599	0	0	87,155	63,556	22,099	0	0	85,655
Total Cost of Higher LG Services	63,556	128,738	0	0	192,295	63,556	389,602	0	0	453,158

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	238,679	0	0	238,679	0	294,628	0	0	294,628
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Total for LCIII: RUTOTO

County: BUNYARUGURU

244,628

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

Vote:602 Rubirizi District

FY 2020/21

Total for LCIII: KATANDA		County: KATERERA							50,000	
<i>LCII: KATANDA</i>	<i>Kanyantanga</i>	<i>Rubirizi District Local Government(for maintenance of 128kms of feeder roads using road gangs for 4 months)</i>					<i>Source: Other Transfers from Central Government</i>		<i>50,000</i>	
Total Cost of output048158	0	238,679	0	0	238,679	0	294,628	0	0	294,628
Total Cost of Lower Local Services	0	238,679	0	0	238,679	0	294,628	0	0	294,628
Total cost of District, Urban and Community Access Roads	63,556	367,417	0	0	430,974	63,556	684,230	0	0	747,787

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	2,350	0	0	2,350	0	8,770	0	0	8,770
228004 Maintenance – Other	0	5,552	0	0	5,552	0	0	0	0	0
Total Cost of output048201	0	7,902	0	0	7,902	0	8,770	0	0	8,770
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	15,009	0	0	15,009	0	15,009	0	0	15,009
Total Cost of output048202	0	15,009	0	0	15,009	0	15,009	0	0	15,009
048204 Electrical Installations/Repairs										
228001 Maintenance - Civil	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output048204	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Higher LG Services	0	23,911	0	0	23,911	0	24,779	0	0	24,779
03 Capital Purchases										
048282 Rehabilitation of Public Buildings										
312101 Non-Residential Buildings	0	0	7,367	0	7,367	0	0	0	0	0
Total Cost of output048282	0	0	7,367	0	7,367	0	0	0	0	0
Total Cost of Capital Purchases	0	0	7,367	0	7,367	0	0	0	0	0
Total cost of District Engineering Services	0	23,911	7,367	0	31,278	0	24,779	0	0	24,779
Total cost of Roads and Engineering	63,556	391,328	7,367	0	462,252	63,556	709,009	0	0	772,566

Vote:602 Rubirizi District

FY 2020/21

Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,596	34,798	107,373
District Unconditional Grant (Wage)	38,650	19,325	38,650
Sector Conditional Grant (Non-Wage)	30,945	15,473	68,722
Development Revenues	340,796	227,197	490,228
Sector Development Grant	320,994	213,996	470,426
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	410,391	261,995	597,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,650	16,815	38,650
Non Wage	30,945	14,568	68,722
Development Expenditure			
Domestic Development	340,796	122,074	490,228
External Financing	0	0	0
Total Expenditure	410,391	153,457	597,601

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

0981 Rural Water Supply and Sanitation

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

098101 Operation of the District Water Office

211101 General Staff Salaries	38,650	0	0	0	38,650	38,650	0	0	0	38,650
221011 Printing, Stationery, Photocopying and Binding	0	1,929	0	0	1,929	0	1,042	0	0	1,042
223006 Water	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	16,060	0	0	16,060
Total Cost of output098101	38,650	8,929	0	0	47,580	38,650	27,102	0	0	65,752

Vote:602 Rubirizi District

FY 2020/21

098102 Supervision, monitoring and coordination

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

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	14,693	0	0	14,693	0	20,687	0	0	20,687
Total Cost of output098104	0	14,693	0	0	14,693	0	26,687	0	0	26,687

Total Cost of Higher LG Services	38,650	30,945	0	0	69,596	38,650	68,722	0	0	107,373
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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Total for LCIII: KICHWAMBA County: BUNYARUGURU 9,901

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

Total for LCIII: KATUNGURU County: BUNYARUGURU 9,901

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

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

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

Total for LCIII: RUBIRIZI TC County: BUNYARUGURU 40,000

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

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,403	0	5,403
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Total for LCIII: RUBIRIZI TC County: BUNYARUGURU 5,403

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

Vote:602 Rubirizi District

FY 2020/21

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

Vote:602 Rubirizi District

FY 2020/21

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

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

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

0983 Natural Resources Management

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

Vote:602 Rubirizi District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	138	0	0	138	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	5,062	0	0	5,062	0	4,220	0	0	4,220
Total Cost of output098301	149,734	5,500	0	0	155,234	149,734	4,720	0	0	154,454

098303 Tree Planting and Afforestation

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

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

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

098305 Forestry Regulation and Inspection

227001 Travel inland	0	3,100	0	0	3,100	0	2,600	0	0	2,600
Total Cost of output098305	0	3,100	0	0	3,100	0	2,600	0	0	2,600

098306 Community Training in Wetland management

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

098307 River Bank and Wetland Restoration

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

098308 Stakeholder Environmental Training and Sensitisation

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

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	1,360	0	0	1,360	0	2,323	0	0	2,323
Total Cost of output098309	0	1,360	0	0	1,360	0	2,323	0	0	2,323

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

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

098311 Infrastruture Planning

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

Total Cost of Higher LG Services	149,734	17,655	0	0	167,388	149,734	22,087	5,000	0	176,821
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	1	5,001
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Vote:602 Rubirizi District

FY 2020/21

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

Vote:602 Rubirizi District

FY 2020/21

Total Cost of Capital Purchases	0	0	14,768	1	14,769	0	0	254,291	1	254,292
Total cost of Natural Resources Management	149,734	17,655	14,768	1	182,157	149,734	22,087	259,291	1	431,113
Total cost of Natural Resources	149,734	17,655	14,768	1	182,157	149,734	22,087	259,291	1	431,113

Vote:602 Rubirizi District

FY 2020/21

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

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

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

1081 Community Mobilisation and Empowerment

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

Vote:602 Rubirizi District

FY 2020/21

108104 Facilitation of Community Development Workers

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

108105 Adult Learning

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

108107 Gender Mainstreaming

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

108108 Children and Youth Services

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

108109 Support to Youth Councils

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

108110 Support to Disabled and the Elderly

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

108111 Culture mainstreaming

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

108112 Work based inspections

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

108113 Labour dispute settlement

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

Vote:602 Rubirizi District

FY 2020/21

108114 Representation on Women's Councils

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

108116 Social Rehabilitation Services

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

108117 Operation of the Community Based Services Department

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

Vote:602 Rubirizi District

FY 2020/21

Planning

B1: Overview of Workplan Revenues and Expenditures by Source

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

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

1383 Local Government Planning Services

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

Vote:602 Rubirizi District

FY 2020/21

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	110	0	0	110
Total Cost of output138301	60,980	9,530	0	0	70,510	60,980	11,520	0	0	72,500

138302 District Planning

221002 Workshops and Seminars	0	0	0	0	0	0	3,081	0	0	3,081
221005 Hire of Venue (chairs, projector, etc)	0	330	0	0	330	0	0	0	0	0
221009 Welfare and Entertainment	0	980	0	0	980	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	853	0	0	853	0	370	0	0	370
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	5,221	0	0	5,221	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	1,571	0	0	1,571	0	0	0	0	0
Total Cost of output138302	0	9,054	0	0	9,054	0	11,851	0	0	11,851

138306 Development Planning

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

138308 Operational Planning

221009 Welfare and Entertainment	0	0	0	0	0	0	450	0	0	450
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	370	0	0	370
222001 Telecommunications	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	1,560	0	0	1,560	0	13,300	0	0	13,300
Total Cost of output138308	0	1,560	0	0	1,560	0	14,170	0	0	14,170

138309 Monitoring and Evaluation of Sector plans

222001 Telecommunications	0	320	0	0	320	0	320	0	0	320
227001 Travel inland	0	4,330	0	0	4,330	0	3,068	0	0	3,068
227004 Fuel, Lubricants and Oils	0	5,386	0	0	5,386	0	4,687	0	0	4,687
Total Cost of output138309	0	10,036	0	0	10,036	0	8,075	0	0	8,075
Total Cost of Higher LG Services	60,980	31,040	0	0	92,020	60,980	45,616	0	0	106,596

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

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

County: BUNYARUGURU

500

<i>LCII: KASHARARA</i>	<i>district headquarters</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>500</i>
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281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	500	0	500
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Vote:602 Rubirizi District

FY 2020/21

Total for LCIII: RUBIRIZI TC		County: BUNYARUGURU							500	
<i>LCII: KASHARARA</i>	<i>district headquarters</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>500</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,213	0	3,213	0	0	5,750	0	5,750
Total for LCIII: RUBIRIZI TC		County: BUNYARUGURU							5,750	
<i>LCII: KASHARARA</i>	<i>district headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>589</i>
<i>LCII: KASHARARA</i>	<i>district headquarters</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>5,161</i>
312213 ICT Equipment	0	0	4,457	0	4,457	0	0	0	0	0
Total Cost of output	0	0	7,670	0	7,670	0	0	6,750	0	6,750
Total Cost of Capital Purchases	0	0	7,670	0	7,670	0	0	6,750	0	6,750
Total cost of Local Government Planning Services	60,980	31,040	7,670	0	99,690	60,980	45,616	6,750	0	113,345
Total cost of Planning	60,980	31,040	7,670	0	99,690	60,980	45,616	6,750	0	113,345

Vote:602 Rubirizi District

FY 2020/21

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

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

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

1482 Internal Audit Services

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

148201 Management of Internal Audit Office

211101 General Staff Salaries	25,849	0	0	0	25,849	25,849	0	0	0	25,849
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	350	0	0	350
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	200	0	0	200
221017 Subscriptions	0	300	0	0	300	0	600	0	0	600
227001 Travel inland	0	4,050	0	0	4,050	0	5,797	0	0	5,797
Total Cost of output148201	25,849	4,850	0	0	30,699	25,849	6,947	0	0	32,796

Vote:602 Rubirizi District

FY 2020/21

148202 Internal Audit

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

Vote:602 Rubirizi District

FY 2020/21

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

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

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

0683 Commercial Services

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

Vote:602 Rubirizi District

FY 2020/21

Total Cost of output068302	0	1,500	0	0	1,500	0	1,241	0	0	1,241
068303 Market Linkage Services										
227001 Travel inland	0	700	0	0	700	0	1,241	0	0	1,241
Total Cost of output068303	0	700	0	0	700	0	1,241	0	0	1,241
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	2,500	0	0	2,500	0	3,103	0	0	3,103
Total Cost of output068304	0	2,500	0	0	2,500	0	3,103	0	0	3,103
068305 Tourism Promotional Services										
227001 Travel inland	0	6,206	0	0	6,206	0	1,241	0	0	1,241
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068305	0	6,206	0	0	6,206	0	2,241	0	0	2,241
068306 Industrial Development Services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,862	0	0	1,862
Total Cost of output068306	0	1,000	0	0	1,000	0	1,862	0	0	1,862
068308 Sector Management and Monitoring										
211101 General Staff Salaries	31,747	0	0	0	31,747	31,747	0	0	0	31,747
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	360	0	0	360	0	400	0	0	400
227001 Travel inland	0	1,440	0	0	1,440	0	1,600	0	0	1,600
Total Cost of output068308	31,747	4,300	0	0	36,047	31,747	4,500	0	0	36,247
Total Cost of Higher LG Services	31,747	17,706	0	0	49,453	31,747	17,912	0	0	49,659
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,000	0	7,000
Total for LCIII: RUBIRIZI TC	County: BUNYARUGURU									7,000
<i>LCII: KASHARARA</i>	<i>District headquarters</i>		<i>Building Construction - Recreation Centres-253</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>7,000</i>
312104 Other Structures	0	0	7,361	0	7,361	0	0	0	0	0
Total Cost of output068381	0	0	7,361	0	7,361	0	0	7,000	0	7,000
Total Cost of Capital Purchases	0	0	7,361	0	7,361	0	0	7,000	0	7,000
Total cost of Commercial Services	31,747	17,706	7,361	0	56,815	31,747	17,912	7,000	0	56,659
Total cost of Trade, Industry and Local Development	31,747	17,706	7,361	0	56,815	31,747	17,912	7,000	0	56,659

Vote:602 Rubirizi District

FY 2020/21

Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
KICHWAMBA	121,218	30,125	70,912
RYERU	54,044	14,720	30,950
KATANDA	33,760	19,084	49,981
KATERERA TOWN COUNCIL	306,251	147,953	307,133
KATUNGURU	67,744	24,585	52,941
KYABAKARA	53,268	13,614	34,005
MAGAMBO	24,395	13,231	32,035
RUTOTO	39,382	16,637	50,500
KIRUGU	57,437	15,270	39,435
KATERERA	44,157	12,936	35,574
RUBIRIZI TC	286,524	127,883	263,788
Grand Total	1,088,180	436,038	967,255
<i>o/w: Wage:</i>	<i>178,062</i>	<i>89,031</i>	<i>316,304</i>
<i>Non-Wage Reccurent:</i>	<i>626,434</i>	<i>258,550</i>	<i>522,088</i>
<i>Domestic Devt:</i>	<i>283,684</i>	<i>88,457</i>	<i>128,863</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:602 Rubirizi District

FY 2020/21

SubCounty/Town Council/Division: KICHWAMBA

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	70,121	20,645	57,207
District Unconditional Grant (Non-Wage)	14,097	7,049	14,157
Locally Raised Revenues	56,024	13,596	43,050
<i>Development Revenues</i>	51,097	9,480	13,705
District Discretionary Development Equalization Grant	14,221	9,480	13,705
Other Transfers from Central Government	36,876	0	0
Total Revenue Shares	121,218	30,125	70,912
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	70,121	20,645	57,207
<i>Development Expenditure</i>			
Domestic Development	51,097	9,480	13,705
External Financing	0	0	0
Total Expenditure	121,218	30,125	70,912

Vote:602 Rubirizi District

FY 2020/21

SubCounty/Town Council/Division: RYERU

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

Vote:602 Rubirizi District

FY 2020/21

SubCounty/Town Council/Division: KATANDA

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

Vote:602 Rubirizi District

FY 2020/21

SubCounty/Town Council/Division: KATERERA TOWN COUNCIL

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

Vote:602 Rubirizi District

FY 2020/21

SubCounty/Town Council/Division: KATUNGURU

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

Vote:602 Rubirizi District

FY 2020/21

SubCounty/Town Council/Division: KYABAKARA

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

Vote:602 Rubirizi District

FY 2020/21

SubCounty/Town Council/Division: MAGAMBO

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

Vote:602 Rubirizi District

FY 2020/21

SubCounty/Town Council/Division: RUTOTO

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

Vote:602 Rubirizi District

FY 2020/21

SubCounty/Town Council/Division: KIRUGU

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

Vote:602 Rubirizi District

FY 2020/21

SubCounty/Town Council/Division: KATERERA

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

Vote:602 Rubirizi District

FY 2020/21

SubCounty/Town Council/Division: RUBIRIZI TC

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

Vote:602 Rubirizi District

FY 2020/21

SubCounty/Town Council/Division: KICHWAMBA

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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

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

1383 Local Government Planning Services

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:602 Rubirizi District

FY 2020/21

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

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

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,609	12,053	27,507

Vote:602 Rubirizi District

FY 2020/21

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

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

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

Vote:602 Rubirizi District

FY 2020/21

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

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

1382 Local Statutory Bodies

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

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

Vote:602 Rubirizi District

FY 2020/21

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

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

0883 Health Management and Supervision

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

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

Vote:602 Rubirizi District

FY 2020/21

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

0481 District, Urban and Community Access Roads

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

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
098372 Administrative Capital										
312104 Other Structures	0	0	36,876	0	36,876	0	0	0	0	0
Total Cost of Output 72	0	0	36,876	0	36,876	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	36,876	0	36,876	0	0	0	0	0
Total cost of Natural Resources Management	0	0	36,876	0	36,876	0	0	0	0	0
Total cost of Natural Resources	0	0	36,876	0	36,876	0	0	0	0	0

SubCounty/Town Council/Division: RYERU

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

1383 Local Government Planning Services

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

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

1382 Local Statutory Bodies

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

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

0481 District, Urban and Community Access Roads

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

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

0983 Natural Resources Management

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

SubCounty/Town Council/Division: KATANDA

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

1383 Local Government Planning Services

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

0182 District Production Services

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

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

0883 Health Management and Supervision

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

SubCounty/Town Council/Division: KATERERA TOWN COUNCIL

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

1383 Local Government Planning Services

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

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

Vote:602 Rubirizi District

FY 2020/21

External Financing	0	0	0
Total Expenditure	105,031	58,406	205,294

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

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

0182 District Production Services

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

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

0883 Health Management and Supervision

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

0784 Education & Sports Management and Inspection

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

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	7,075	0	0	7,075
263367 Sector Conditional Grant (Non-Wage)	0	106,880	0	0	106,880	0	0	0	0	0
Total Cost of Output 55	0	106,880	0	0	106,880	0	7,075	0	0	7,075
Total Cost of Class of Output Lower Local Services	0	106,880	0	0	106,880	0	7,075	0	0	7,075
Total cost of District, Urban and Community Access Roads	0	106,880	0	0	106,880	0	7,075	0	0	7,075
Total cost of Roads and Engineering	0	106,880	0	0	106,880	0	7,075	0	0	7,075

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: KATUNGURU

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

1383 Local Government Planning Services

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

Workplan : Trade, Industry and Local Development

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

0683 Commercial Services

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

0182 District Production Services

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

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

0883 Health Management and Supervision

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

0481 District, Urban and Community Access Roads

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

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 03	0	0	0	0	0	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	900	0	0	900
03 Capital Purchases										
098372 Administrative Capital										
312104 Other Structures	0	0	8,858	0	8,858	0	0	0	0	0
Total Cost of Output 72	0	0	8,858	0	8,858	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,858	0	8,858	0	0	0	0	0
Total cost of Natural Resources Management	0	0	8,858	0	8,858	0	900	0	0	900
Total cost of Natural Resources	0	0	8,858	0	8,858	0	900	0	0	900

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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

Vote:602 Rubirizi District

FY 2020/21

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

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: KYABAKARA

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

1383 Local Government Planning Services

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

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

1382 Local Statutory Bodies

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

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

0983 Natural Resources Management

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

SubCounty/Town Council/Division: MAGAMBO

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

1383 Local Government Planning Services

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

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

0182 District Production Services

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

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

0883 Health Management and Supervision

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

0781 Pre-Primary and Primary Education

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

0784 Education & Sports Management and Inspection

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

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

Vote:602 Rubirizi District

FY 2020/21

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

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

0481 District, Urban and Community Access Roads

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

SubCounty/Town Council/Division: RUTOTO

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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

Vote:602 Rubirizi District

FY 2020/21

External Financing	0	0	0
Total Expenditure	13,906	7,938	11,463

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

1383 Local Government Planning Services

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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

Vote:602 Rubirizi District

FY 2020/21

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

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

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

0182 District Production Services

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

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

0883 Health Management and Supervision

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

0784 Education & Sports Management and Inspection

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

0481 District, Urban and Community Access Roads

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

SubCounty/Town Council/Division: KIRUGU

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

1383 Local Government Planning Services

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

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

0182 District Production Services

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

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

0983 Natural Resources Management

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

SubCounty/Town Council/Division: KATERERA

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

1383 Local Government Planning Services

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

0182 District Production Services

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

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

0883 Health Management and Supervision

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

0481 District, Urban and Community Access Roads

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

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

0983 Natural Resources Management

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

SubCounty/Town Council/Division: RUBIRIZI TC

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

1383 Local Government Planning Services

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

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

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

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

N/A

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:602 Rubirizi District

FY 2020/21

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

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

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

FY 2020/21

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

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

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

Vote:602 Rubirizi District

FY 2020/21

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

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

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

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

Vote:602 Rubirizi District

FY 2020/21

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

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

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

0883 Health Management and Supervision

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

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

0481 District, Urban and Community Access Roads

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

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:602 Rubirizi District

FY 2020/21

1081 Community Mobilisation and Empowerment

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