

Vote:602 Rubirizi District

FY 2019/20

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 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
| Locally Raised Revenues | 472,951 | 143,758 | 417,954 |
| o/w Higher Local Government | 199,996 | 46,377 | 143,999 |
| o/w Lower Local Government | 272,955 | 97,381 | 273,955 |
| Discretionary Government Transfers | 2,646,195 | 1,358,129 | 2,715,997 |
| o/w Higher Local Government | 2,250,625 | 1,137,586 | 2,232,868 |
| o/w Lower Local Government | 395,571 | 220,542 | 483,129 |
| Conditional Government Transfers | 10,380,895 | 5,412,754 | 11,219,909 |
| o/w Higher Local Government | 10,380,895 | 5,412,754 | 11,219,909 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Other Government Transfers | 941,198 | 598,864 | 396,854 |
| o/w Higher Local Government | 536,032 | 479,983 | 29,813 |
| o/w Lower Local Government | 405,166 | 118,882 | 367,041 |
| External Financing | 420,300 | 118,426 | 420,301 |
| o/w Higher Local Government | 420,300 | 118,426 | 420,301 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 14,861,539 | 7,631,930 | 15,171,015 |
| o/w Higher Local Government | 13,787,847 | 7,195,125 | 14,046,890 |
| o/w Lower Local Government | 1,073,692 | 436,805 | 1,124,125 |

A2: Expenditure Performance by end December 2018/19 and Plans for the next FY by Programme

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|-----------------------------------|--------------------------------|---|-----------------------------|
| Administration | 1,500,152 | 799,456 | 1,812,625 |
| o/w Higher Local Government | 1,275,966 | 688,528 | 1,566,614 |
| o/w Lower Local Government | 224,187 | 110,928 | 246,011 |
| Finance | 381,731 | 187,857 | 462,743 |
| o/w Higher Local Government | 210,322 | 106,693 | 216,722 |
| o/w Lower Local Government | 171,409 | 81,164 | 246,021 |
| Statutory Bodies | 609,208 | 283,004 | 627,675 |

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|--|------------------|------------------|------------------|
| o/w Higher Local Government | 561,725 | 271,784 | 579,542 |
| o/w Lower Local Government | 47,483 | 11,219 | 48,133 |
| Production and Marketing | 1,003,911 | 512,163 | 1,006,578 |
| o/w Higher Local Government | 994,854 | 511,595 | 997,871 |
| o/w Lower Local Government | 9,058 | 568 | 8,708 |
| Health | 2,909,899 | 1,531,447 | 2,863,993 |
| o/w Higher Local Government | 2,893,303 | 1,522,829 | 2,847,904 |
| o/w Lower Local Government | 16,595 | 8,618 | 16,089 |
| Education | 6,268,965 | 3,094,783 | 5,991,361 |
| o/w Higher Local Government | 6,264,252 | 3,093,283 | 5,986,751 |
| o/w Lower Local Government | 4,713 | 1,500 | 4,610 |
| Roads and Engineering | 894,975 | 451,318 | 1,113,487 |
| o/w Higher Local Government | 619,652 | 323,096 | 870,571 |
| o/w Lower Local Government | 275,323 | 128,222 | 242,916 |
| Water | 386,382 | 241,529 | 375,968 |
| o/w Higher Local Government | 386,382 | 241,529 | 375,968 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Natural Resources | 331,460 | 102,919 | 337,493 |
| o/w Higher Local Government | 176,672 | 102,919 | 176,127 |
| o/w Lower Local Government | 154,788 | 0 | 161,366 |
| Community Based Services | 245,039 | 281,552 | 231,079 |
| o/w Higher Local Government | 232,189 | 279,679 | 216,811 |
| o/w Lower Local Government | 12,850 | 1,873 | 14,267 |
| Planning | 281,377 | 134,916 | 253,740 |
| o/w Higher Local Government | 131,631 | 43,888 | 123,583 |
| o/w Lower Local Government | 149,746 | 91,028 | 130,157 |
| Internal Audit | 48,440 | 10,988 | 44,411 |
| o/w Higher Local Government | 40,899 | 10,038 | 38,564 |
| o/w Lower Local Government | 7,541 | 950 | 5,847 |
| Trade, Industry and Local Development | 0 | 0 | 49,861 |
| o/w Higher Local Government | 0 | 0 | 49,861 |

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|---|--------------------------|-------------------------|--------------------------|
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 14,861,539 | 7,631,930 | 15,171,015 |
| <i>o/w Higher Local Government</i> | <i>13,787,847</i> | <i>7,195,861</i> | <i>14,046,890</i> |
| <i>o/w: Wage:</i> | <i>8,239,455</i> | <i>4,119,727</i> | <i>8,240,493</i> |
| <i>Non-Wage Reccurent:</i> | <i>2,794,828</i> | <i>1,402,198</i> | <i>2,901,557</i> |
| <i>Domestic Devt:</i> | <i>2,333,265</i> | <i>1,555,510</i> | <i>2,484,539</i> |
| <i>External Financing:</i> | <i>420,300</i> | <i>118,426</i> | <i>420,301</i> |
| <i>o/w Lower Local Government</i> | <i>1,073,692</i> | <i>436,069</i> | <i>1,124,125</i> |
| <i>o/w: Wage:</i> | <i>78,062</i> | <i>39,031</i> | <i>178,062</i> |
| <i>Non-Wage Reccurent:</i> | <i>859,088</i> | <i>306,011</i> | <i>666,427</i> |
| <i>Domestic Devt:</i> | <i>136,542</i> | <i>91,028</i> | <i>279,636</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

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A3:Revenue Performance, Plans and Projections by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|---|--|--|
| 1. Locally Raised Revenues | 472,951 | 141,287 | 417,954 |
| Advertisements/Bill Boards | 500 | 15 | 0 |
| Agency Fees | 5,000 | 7,839 | 15,000 |
| Animal & Crop Husbandry related Levies | 3,500 | 520 | 3,500 |
| Application Fees | 13,000 | 4,765 | 13,000 |
| Business licenses | 17,000 | 8,324 | 0 |
| Ground rent | 1,000 | 500 | 1,000 |
| Inspection Fees | 6,000 | 2,525 | 6,000 |
| Land Fees | 6,700 | 2,324 | 6,700 |
| Liquor licenses | 0 | 0 | 100 |
| Local Hotel Tax | 10,000 | 10,193 | 12,000 |
| Local Services Tax | 33,000 | 26,454 | 42,000 |
| Lock-up Fees | 1,000 | 1,000 | 1,000 |
| Market /Gate Charges | 95,000 | 49,269 | 95,000 |
| Miscellaneous receipts/income | 5,000 | 916 | 5,000 |
| Occupational Permits | 1,000 | 0 | 1,000 |
| Other Fees and Charges | 49,905 | 5,730 | 64,905 |
| Other licenses | 160,000 | 4,196 | 120,000 |
| Park Fees | 38,000 | 10,801 | 0 |
| Property related Duties/Fees | 1 | 0 | 0 |
| Refuse collection charges/Public convenience | 1,000 | 0 | 1,000 |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 5,000 | 4,047 | 5,000 |
| Registration of Businesses | 1 | 565 | 5,405 |
| Royalties | 20,344 | 0 | 20,344 |
| Sale of (Produced) Government Properties/Assets | 1,000 | 1,305 | 0 |
| 2a. Discretionary Government Transfers | 2,646,195 | 1,358,129 | 2,738,416 |
| District Discretionary Development Equalization Grant | 177,457 | 118,305 | 171,751 |
| District Unconditional Grant (Non-Wage) | 548,644 | 274,322 | 552,267 |
| District Unconditional Grant (Wage) | 1,731,155 | 865,577 | 1,732,193 |
| Urban Discretionary Development Equalization Grant | 32,730 | 21,820 | 30,530 |
| Urban Unconditional Grant (Non-Wage) | 78,149 | 39,074 | 73,613 |
| Urban Unconditional Grant (Wage) | 78,062 | 39,031 | 178,062 |
| 2b. Conditional Government Transfer | 10,380,895 | 5,412,754 | 11,197,490 |
| Sector Conditional Grant (Wage) | 6,508,300 | 3,254,150 | 6,508,300 |
| Sector Conditional Grant (Non-Wage) | 1,253,547 | 472,477 | 1,778,849 |

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|---|-------------------|------------------|-------------------|
| Sector Development Grant | 1,938,567 | 1,292,378 | 1,877,897 |
| Transitional Development Grant | 321,053 | 214,035 | 519,802 |
| Salary arrears (Budgeting) | 0 | 0 | 11,608 |
| Pension for Local Governments | 123,731 | 61,865 | 165,336 |
| Gratuity for Local Governments | 235,697 | 117,849 | 335,697 |
| 2c. Other Government Transfer | 941,198 | 598,864 | 180,813 |
| Support to PLE (UNEB) | 8,600 | 8,618 | 11,618 |
| Uganda Road Fund (URF) | 748,546 | 396,961 | 0 |
| Uganda Wildlife Authority (UWA) | 156,000 | 0 | 156,000 |
| Uganda Women Entrepreneurship Program(UWEP) | 14,858 | 5,378 | 0 |
| Youth Livelihood Programme (YLP) | 13,195 | 187,907 | 13,195 |
| 3. External Financing | 420,300 | 82,031 | 420,301 |
| United Nations Development Programme (UNDP) | 0 | 0 | 1 |
| United Nations Children Fund (UNICEF) | 225,000 | 82,031 | 225,000 |
| World Health Organisation (WHO) | 35,300 | 0 | 0 |
| Global Alliance for Vaccines and Immunization (GAVI) | 0 | 0 | 35,300 |
| United Nations Expanded Programme on Immunisation (UNEPI) | 160,000 | 0 | 0 |
| Medicins Sans Frontiers | 0 | 0 | 160,000 |
| Total Revenues shares | 14,861,539 | 7,593,065 | 14,954,974 |

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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 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|---|---------------------------------------|---|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 968,601 | 483,619 | 1,059,249 |
| District Unconditional Grant (Non-Wage) | 48,693 | 24,346 | 43,284 |
| District Unconditional Grant (Wage) | 472,484 | 253,257 | 473,523 |
| Gratuity for Local Governments | 235,697 | 117,849 | 335,697 |
| Locally Raised Revenues | 87,996 | 26,302 | 29,800 |
| Pension for Local Governments | 123,731 | 61,865 | 165,336 |
| Salary arrears (Budgeting) | 0 | 0 | 11,608 |
| Development Revenues | 307,364 | 204,910 | 507,365 |
| District Discretionary Development Equalization Grant | 7,364 | 4,910 | 7,365 |
| Transitional Development Grant | 300,000 | 200,000 | 500,000 |
| Total Revenues shares | 1,275,966 | 688,528 | 1,566,614 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 472,484 | 253,257 | 473,523 |
| Non Wage | 496,117 | 230,058 | 585,726 |
| Development Expenditure | | | |
| Domestic Development | 307,364 | 204,909 | 507,365 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,275,966 | 688,224 | 1,566,614 |

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

1381 District and Urban Administration

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| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--|----------------|----------|----------|----------------|---------------------------------------|----------------|----------|----------|------------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138101 Operation of the Administration Department | | | | | | | | | | |
| 211101 General Staff Salaries | 472,484 | 0 | 0 | 0 | 472,484 | 473,523 | 0 | 0 | 0 | 473,523 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,160 | 0 | 0 | 2,160 | 0 | 1,080 | 0 | 0 | 1,080 |
| 212105 Pension for Local Governments | 0 | 123,731 | 0 | 0 | 123,731 | 0 | 165,336 | 0 | 0 | 165,336 |
| 212107 Gratuity for Local Governments | 0 | 235,697 | 0 | 0 | 235,697 | 0 | 335,697 | 0 | 0 | 335,697 |
| 221007 Books, Periodicals & Newspapers | 0 | 480 | 0 | 0 | 480 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 4,480 | 0 | 0 | 4,480 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,806 | 0 | 0 | 2,806 |
| 222001 Telecommunications | 0 | 1,680 | 0 | 0 | 1,680 | 0 | 1,800 | 0 | 0 | 1,800 |
| 222003 Information and communications technology (ICT) | 0 | 1,050 | 0 | 0 | 1,050 | 0 | 0 | 0 | 0 | 0 |
| 223004 Guard and Security services | 0 | 4,800 | 0 | 0 | 4,800 | 0 | 4,400 | 0 | 0 | 4,400 |
| 227001 Travel inland | 0 | 31,950 | 0 | 0 | 31,950 | 0 | 36,890 | 0 | 0 | 36,890 |
| 321617 Salary Arrears (Budgeting) | 0 | 0 | 0 | 0 | 0 | 0 | 11,608 | 0 | 0 | 11,608 |
| Total Cost of output138101 | 472,484 | 408,028 | 0 | 0 | 880,512 | 473,523 | 559,618 | 0 | 0 | 1,033,141 |
| 138102 Human Resource Management Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,800 | 0 | 0 | 2,800 |
| 222003 Information and communications technology (ICT) | 0 | 1,050 | 0 | 0 | 1,050 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 21,758 | 0 | 0 | 21,758 | 0 | 9,308 | 0 | 0 | 9,308 |
| 321617 Salary Arrears (Budgeting) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138102 | 0 | 24,808 | 0 | 0 | 24,808 | 0 | 12,108 | 0 | 0 | 12,108 |
| 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 | | | | | | | | | | |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,285 | 0 | 0 | 1,285 | 0 | 2,500 | 0 | 0 | 2,500 |
| Total Cost of output138105 | 0 | 7,285 | 0 | 0 | 7,285 | 0 | 2,500 | 0 | 0 | 2,500 |
| 138106 Office Support services | | | | | | | | | | |
| 227001 Travel inland | 0 | 49,996 | 0 | 0 | 49,996 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138106 | 0 | 49,996 | 0 | 0 | 49,996 | 0 | 0 | 0 | 0 | 0 |
| 138109 Payroll and Human Resource Management Systems | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 540 | 0 | 0 | 540 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 9,460 | 0 | 0 | 9,460 |

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|--|------------------------------|-----------------|---|----------------|--|----------------|-----------------|----------------|----------------|------------------|
| Total Cost of output138109 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 138111 Records Management Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,080 | 0 | 0 | 1,080 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 220 | 0 | 0 | 220 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of output138111 | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of Higher LG Services | 472,484 | 496,117 | 0 | 0 | 968,601 | 473,523 | 585,726 | 0 | 0 | 1,059,249 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138172 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 300,000 | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 507,365 | 0 | 507,365 |
| Total for LCIII: RUBIRIZI TC | | | | | County: BUNYARUGURU | | | | 507,365 | |
| <i>LCII: KASHARARA</i> | <i>District headquarters</i> | | <i>Construction Services - New Structures-402</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | <i>7,365</i> | |
| 312105 Taxes on Buildings & Structures | 0 | 0 | 7,364 | 0 | 7,364 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138172 | 0 | 0 | 307,364 | 0 | 307,364 | 0 | 0 | 507,365 | 0 | 507,365 |
| Total Cost of Capital Purchases | 0 | 0 | 307,364 | 0 | 307,364 | 0 | 0 | 507,365 | 0 | 507,365 |
| Total cost of District and Urban Administration | 472,484 | 496,117 | 307,364 | 0 | 1,275,966 | 473,523 | 585,726 | 507,365 | 0 | 1,566,614 |
| Total cost of Administration | 472,484 | 496,117 | 307,364 | 0 | 1,275,966 | 473,523 | 585,726 | 507,365 | 0 | 1,566,614 |

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|--|---------------------------------------|---|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 210,322 | 105,958 | 216,722 |
| District Unconditional Grant (Non-Wage) | 33,401 | 16,701 | 35,001 |
| District Unconditional Grant (Wage) | 159,721 | 79,861 | 159,721 |
| Locally Raised Revenues | 17,200 | 9,396 | 22,000 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 210,322 | 105,958 | 216,722 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 159,721 | 57,679 | 159,721 |
| Non Wage | 50,601 | 20,529 | 57,001 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 210,322 | 78,209 | 216,722 |

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

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|---|-----------------|----------------|----------------|--------------|--|-----------------|----------------|----------------|--------------|
| | 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 | 6,480 | 0 | 0 | 6,480 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221002 Workshops and Seminars | 0 | 1,549 | 0 | 0 | 1,549 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221007 Books, Periodicals & Newspapers | 0 | 580 | 0 | 0 | 580 | 0 | 550 | 0 | 0 | 550 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 3,500 | 0 | 0 | 3,500 |
| 221017 Subscriptions | 0 | 700 | 0 | 0 | 700 | 0 | 700 | 0 | 0 | 700 |

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|--|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 222001 Telecommunications | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 1,500 |
| 227001 Travel inland | 0 | 12,525 | 0 | 0 | 12,525 | 0 | 14,451 | 0 | 0 | 14,451 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of output148101 | 159,721 | 30,834 | 0 | 0 | 190,555 | 159,721 | 32,201 | 0 | 0 | 191,922 |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 311 | 0 | 0 | 311 | 0 | 3,500 | 0 | 0 | 3,500 |
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 222001 Telecommunications | 0 | 360 | 0 | 0 | 360 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 6,529 | 0 | 0 | 6,529 | 0 | 6,400 | 0 | 0 | 6,400 |
| Total Cost of output148102 | 0 | 8,200 | 0 | 0 | 8,200 | 0 | 12,900 | 0 | 0 | 12,900 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,600 | 0 | 0 | 1,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 302 | 0 | 0 | 302 | 0 | 500 | 0 | 0 | 500 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 700 | 0 | 0 | 700 | 0 | 3,000 | 0 | 0 | 3,000 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output148103 | 0 | 2,002 | 0 | 0 | 2,002 | 0 | 7,900 | 0 | 0 | 7,900 |
| 148104 LG Expenditure management Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 360 | 0 | 0 | 360 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,572 | 0 | 0 | 2,572 | 0 | 0 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148104 | 0 | 5,232 | 0 | 0 | 5,232 | 0 | 0 | 0 | 0 | 0 |
| 148105 LG Accounting Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 311 | 0 | 0 | 311 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 700 | 0 | 0 | 700 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 3,323 | 0 | 0 | 3,323 | 0 | 3,500 | 0 | 0 | 3,500 |
| Total Cost of output148105 | 0 | 4,334 | 0 | 0 | 4,334 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Higher LG Services | 159,721 | 50,601 | 0 | 0 | 210,322 | 159,721 | 57,001 | 0 | 0 | 216,722 |
| Total cost of Financial Management and Accountability(LG) | 159,721 | 50,601 | 0 | 0 | 210,322 | 159,721 | 57,001 | 0 | 0 | 216,722 |
| Total cost of Finance | 159,721 | 50,601 | 0 | 0 | 210,322 | 159,721 | 57,001 | 0 | 0 | 216,722 |

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|--|---------------------------------------|---|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 561,725 | 271,784 | 579,542 |
| District Unconditional Grant (Non-Wage) | 306,030 | 153,015 | 319,146 |
| District Unconditional Grant (Wage) | 238,485 | 115,755 | 238,485 |
| Locally Raised Revenues | 17,210 | 3,015 | 21,910 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 561,725 | 271,784 | 579,542 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 238,485 | 104,585 | 238,485 |
| Non Wage | 323,240 | 123,919 | 341,056 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 561,725 | 228,504 | 579,542 |

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

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|---|-----------------|----------------|----------------|--------------|--|-----------------|----------------|----------------|--------------|
| | 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 | 162,294 | 0 | 0 | 162,294 | 0 | 192,338 | 0 | 0 | 192,338 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,056 | 0 | 0 | 1,056 | 0 | 1,056 | 0 | 0 | 1,056 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,050 | 0 | 0 | 1,050 | 0 | 3,050 | 0 | 0 | 3,050 |
| 221009 Welfare and Entertainment | 0 | 8,100 | 0 | 0 | 8,100 | 0 | 4,500 | 0 | 0 | 4,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 946 | 0 | 0 | 946 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221012 Small Office Equipment | 0 | 600 | 0 | 0 | 600 | 0 | 4,100 | 0 | 0 | 4,100 |

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FY 2019/20

| | | | | | | | | | | |
|--|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 221014 Bank Charges and other Bank related costs | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Telecommunications | 0 | 2,280 | 0 | 0 | 2,280 | 0 | 2,400 | 0 | 0 | 2,400 |
| 227001 Travel inland | 0 | 25,762 | 0 | 0 | 25,762 | 0 | 9,271 | 0 | 0 | 9,271 |
| 282101 Donations | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output138201 | 214,149 | 210,888 | 0 | 0 | 425,037 | 214,149 | 222,215 | 0 | 0 | 436,364 |

138202 LG procurement management services

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 4,497 | 0 | 0 | 4,497 | 0 | 4,400 | 0 | 0 | 4,400 |
| 221001 Advertising and Public Relations | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 350 | 0 | 0 | 350 | 0 | 350 | 0 | 0 | 350 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 600 | 0 | 0 | 600 |
| 221012 Small Office Equipment | 0 | 1,134 | 0 | 0 | 1,134 | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 2,675 | 0 | 0 | 2,675 | 0 | 2,240 | 0 | 0 | 2,240 |
| Total Cost of output138202 | 0 | 10,657 | 0 | 0 | 10,657 | 0 | 9,890 | 0 | 0 | 9,890 |

138203 LG staff recruitment services

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries | 24,336 | 0 | 0 | 0 | 24,336 | 24,336 | 0 | 0 | 0 | 24,336 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 8,088 | 0 | 0 | 8,088 |
| 221001 Advertising and Public Relations | 0 | 2,200 | 0 | 0 | 2,200 | 0 | 4,400 | 0 | 0 | 4,400 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 350 | 0 | 0 | 350 | 0 | 700 | 0 | 0 | 700 |
| 221009 Welfare and Entertainment | 0 | 600 | 0 | 0 | 600 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 800 | 0 | 0 | 800 |
| 221017 Subscriptions | 0 | 400 | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 400 |
| 222001 Telecommunications | 0 | 240 | 0 | 0 | 240 | 0 | 240 | 0 | 0 | 240 |
| 227001 Travel inland | 0 | 4,210 | 0 | 0 | 4,210 | 0 | 7,171 | 0 | 0 | 7,171 |
| Total Cost of output138203 | 24,336 | 13,200 | 0 | 0 | 37,536 | 24,336 | 22,799 | 0 | 0 | 47,135 |

138204 LG Land management services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,880 | 0 | 0 | 3,880 | 0 | 3,928 | 0 | 0 | 3,928 |
| 221009 Welfare and Entertainment | 0 | 500 | 0 | 0 | 500 | 0 | 740 | 0 | 0 | 740 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |
| 222001 Telecommunications | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 2,749 | 0 | 0 | 2,749 | 0 | 1,994 | 0 | 0 | 1,994 |
| Total Cost of output138204 | 0 | 7,529 | 0 | 0 | 7,529 | 0 | 7,062 | 0 | 0 | 7,062 |

138205 LG Financial Accountability

| | | | | | | | | | | |
|--|---|-------|---|---|-------|---|-------|---|---|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 6,480 | 0 | 0 | 6,480 | 0 | 6,576 | 0 | 0 | 6,576 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 700 | 0 | 0 | 700 | 0 | 350 | 0 | 0 | 350 |

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| | | | | | | | | | | |
|---|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 221009 Welfare and Entertainment | 0 | 750 | 0 | 0 | 750 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 600 | 0 | 0 | 600 |
| 222001 Telecommunications | 0 | 500 | 0 | 0 | 500 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 5,377 | 0 | 0 | 5,377 | 0 | 5,114 | 0 | 0 | 5,114 |
| Total Cost of output138205 | 0 | 14,307 | 0 | 0 | 14,307 | 0 | 13,840 | 0 | 0 | 13,840 |
| 138206 LG Political and executive oversight | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 10,080 | 0 | 0 | 10,080 | 0 | 12,000 | 0 | 0 | 12,000 |
| 221009 Welfare and Entertainment | 0 | 1,920 | 0 | 0 | 1,920 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 36,600 | 0 | 0 | 36,600 | 0 | 35,400 | 0 | 0 | 35,400 |
| Total Cost of output138206 | 0 | 48,600 | 0 | 0 | 48,600 | 0 | 48,600 | 0 | 0 | 48,600 |
| 138207 Standing Committees Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 11,400 | 0 | 0 | 11,400 | 0 | 10,500 | 0 | 0 | 10,500 |
| 227001 Travel inland | 0 | 6,660 | 0 | 0 | 6,660 | 0 | 6,150 | 0 | 0 | 6,150 |
| Total Cost of output138207 | 0 | 18,060 | 0 | 0 | 18,060 | 0 | 16,650 | 0 | 0 | 16,650 |
| Total Cost of Higher LG Services | 238,485 | 323,240 | 0 | 0 | 561,725 | 238,485 | 341,056 | 0 | 0 | 579,542 |
| Total cost of Local Statutory Bodies | 238,485 | 323,240 | 0 | 0 | 561,725 | 238,485 | 341,056 | 0 | 0 | 579,542 |
| Total cost of Statutory Bodies | 238,485 | 323,240 | 0 | 0 | 561,725 | 238,485 | 341,056 | 0 | 0 | 579,542 |

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FY 2019/20

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|---|---------------------------------------|---|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 899,787 | 448,217 | 902,315 |
| District Unconditional Grant (Non-Wage) | 1,000 | 500 | 1,000 |
| District Unconditional Grant (Wage) | 143,515 | 71,757 | 111,767 |
| Locally Raised Revenues | 6,000 | 1,324 | 2,000 |
| Sector Conditional Grant (Non-Wage) | 174,486 | 87,243 | 212,762 |
| Sector Conditional Grant (Wage) | 574,786 | 287,393 | 574,786 |
| Development Revenues | 95,067 | 63,378 | 95,555 |
| District Discretionary Development Equalization Grant | 3,000 | 2,000 | 3,000 |
| Sector Development Grant | 92,067 | 61,378 | 92,555 |
| Total Revenues shares | 994,854 | 511,595 | 997,871 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 718,301 | 340,946 | 686,553 |
| Non Wage | 181,486 | 73,245 | 215,762 |
| Development Expenditure | | | |
| Domestic Development | 95,067 | 5,634 | 95,555 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 994,854 | 419,826 | 997,871 |

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

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|---|-----------------|----------------|----------------|--------------|--|-----------------|----------------|----------------|--------------|
| | 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 | 2,000 | 0 | 0 | 2,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,200 | 0 | 0 | 2,200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 91,041 | 0 | 0 | 91,041 | 0 | 122,975 | 0 | 0 | 122,975 |

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| | | | | | | | | | | |
|--|----------------|-----------------|----------------|----------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| 228002 Maintenance - Vehicles | 0 | 8,800 | 0 | 0 | 8,800 | 0 | 9,000 | 0 | 0 | 9,000 |
| Total Cost of output018101 | 574,786 | 104,041 | 0 | 0 | 678,827 | 574,786 | 136,975 | 0 | 0 | 711,761 |
| Total Cost of Higher LG Services | 574,786 | 104,041 | 0 | 0 | 678,827 | 574,786 | 136,975 | 0 | 0 | 711,761 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018151 LLG Extension Services (LLS) | | | | | | | | | | |
| 263370 Sector Development Grant | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018151 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Lower Local Services | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension Services | 574,786 | 104,041 | 4,000 | 0 | 682,827 | 574,786 | 136,975 | 0 | 0 | 711,761 |

0182 District Production Services

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|----------------|--|----------|---------|---------|-------|---------------------------------------|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 018204 Fisheries regulation | | | | | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| 227001 Travel inland | 0 | 5,487 | 0 | 0 | 5,487 | 0 | 9,031 | 0 | 0 | 9,031 |
| Total Cost of output018204 | 0 | 5,487 | 0 | 0 | 5,487 | 0 | 9,331 | 0 | 0 | 9,331 |

018205 Crop disease control and regulation

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 6,008 | 0 | 0 | 6,008 | 0 | 11,624 | 0 | 0 | 11,624 |
| Total Cost of output018205 | 0 | 7,108 | 0 | 0 | 7,108 | 0 | 12,624 | 0 | 0 | 12,624 |

018207 Tsetse vector control and commercial insects farm promotion

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 4,423 | 0 | 0 | 4,423 | 0 | 8,233 | 0 | 0 | 8,233 |
| Total Cost of output018207 | 0 | 4,723 | 0 | 0 | 4,723 | 0 | 8,233 | 0 | 0 | 8,233 |

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 | 5,748 | 0 | 0 | 5,748 | 0 | 10,977 | 0 | 0 | 10,977 |
| Total Cost of output018211 | 0 | 6,298 | 0 | 0 | 6,298 | 0 | 10,977 | 0 | 0 | 10,977 |

018212 District Production Management Services

| | | | | | | | | | | |
|--|---------|-------|---|---|---------|---------|-------|---|---|---------|
| 211101 General Staff Salaries | 143,515 | 0 | 0 | 0 | 143,515 | 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 | 5,500 | 0 | 0 | 5,500 | 0 | 800 | 0 | 0 | 800 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | | | | |
|--|---------------------------------------|-----------------|--|----------------|--|----------------|-----------------|----------------|----------------|----------------|
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 300 | 0 | 0 | 300 | 0 | 600 | 0 | 0 | 600 |
| 221014 Bank Charges and other Bank related costs | 0 | 800 | 0 | 0 | 800 | 0 | 800 | 0 | 0 | 800 |
| 222001 Telecommunications | 0 | 580 | 0 | 0 | 580 | 0 | 300 | 0 | 0 | 300 |
| 227001 Travel inland | 0 | 26,073 | 0 | 0 | 26,073 | 0 | 22,502 | 0 | 0 | 22,502 |
| 228002 Maintenance - Vehicles | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of output018212 | 143,515 | 42,173 | 0 | 0 | 185,688 | 111,767 | 37,622 | 0 | 0 | 149,389 |
| Total Cost of Higher LG Services | 143,515 | 65,789 | 0 | 0 | 209,304 | 111,767 | 78,787 | 0 | 0 | 190,554 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018272 Administrative Capital | | | | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| Total for LCIII: RUBIRIZI TC | | | | | County: BUNYARUGURU | | | | 3,000 | |
| <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>3,000</i> | |
| 312104 Other Structures | 0 | 0 | 91,067 | 0 | 91,067 | 0 | 0 | 0 | 0 | 0 |
| 312201 Transport Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| Total for LCIII: RUBIRIZI TC | | | | | County: BUNYARUGURU | | | | 15,000 | |
| <i>LCII: KASHARARA</i> | <i>DPO office at the headquarters</i> | | <i>Transport Equipment - Motor Vehicles Expenses-1919</i> | | <i>Source: Sector Development Grant</i> | | | | <i>15,000</i> | |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: RUBIRIZI TC | | | | | County: BUNYARUGURU | | | | 5,000 | |
| <i>LCII: KASHARARA</i> | <i>DPOs office at the headquartes</i> | | <i>ICT - Laptop (Notebook Computer) -779</i> | | <i>Source: Sector Development Grant</i> | | | | <i>5,000</i> | |
| 312301 Cultivated Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 72,555 | 0 | 72,555 |
| Total for LCIII: RUBIRIZI TC | | | | | County: BUNYARUGURU | | | | 72,555 | |
| <i>LCII: KASHARARA</i> | <i>District headquarters</i> | | <i>Cultivated Assets - Plantation-424</i> | | <i>Source: Sector Development Grant</i> | | | | <i>42,555</i> | |
| <i>LCII: KASHARARA</i> | <i>District headquarters</i> | | <i>Cultivated Assets - Seedlings-426</i> | | <i>Source: Sector Development Grant</i> | | | | <i>30,000</i> | |
| Total Cost of output018272 | 0 | 0 | 91,067 | 0 | 91,067 | 0 | 0 | 95,555 | 0 | 95,555 |
| Total Cost of Capital Purchases | 0 | 0 | 91,067 | 0 | 91,067 | 0 | 0 | 95,555 | 0 | 95,555 |
| Total cost of District Production Services | 143,515 | 65,789 | 91,067 | 0 | 300,371 | 111,767 | 78,787 | 95,555 | 0 | 286,109 |

Vote:602 Rubirizi District

FY 2019/20

0183 District Commercial Services

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--|----------------|---------------|----------|----------------|---------------------------------------|----------------|---------------|----------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018301 Trade Development and Promotion Services | | | | | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,356 | 0 | 0 | 1,356 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018301 | 0 | 1,656 | 0 | 0 | 1,656 | 0 | 0 | 0 | 0 | 0 |
| 018302 Enterprise Development Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018302 | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 018304 Cooperatives Mobilisation and Outreach Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,700 | 0 | 0 | 2,700 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018304 | 0 | 2,700 | 0 | 0 | 2,700 | 0 | 0 | 0 | 0 | 0 |
| 018305 Tourism Promotional Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 4,900 | 0 | 0 | 4,900 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018305 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 018306 Industrial Development Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018306 | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 018308 Sector Management and Monitoring | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018308 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 0 | 11,656 | 0 | 0 | 11,656 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Commercial Services | 0 | 11,656 | 0 | 0 | 11,656 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 718,301 | 181,486 | 95,067 | 0 | 994,854 | 686,553 | 215,762 | 95,555 | 0 | 997,871 |

Vote:602 Rubirizi District

FY 2019/20

Health

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,494,653 | 752,956 | 1,494,653 |
| District Unconditional Grant (Non-Wage) | 1,000 | 500 | 1,000 |
| District Unconditional Grant (Wage) | 135,913 | 75,086 | 135,913 |
| Locally Raised Revenues | 3,000 | 0 | 3,000 |
| Sector Conditional Grant (Non-Wage) | 91,136 | 45,568 | 91,136 |
| Sector Conditional Grant (Wage) | 1,263,604 | 631,802 | 1,263,604 |
| Development Revenues | 1,398,650 | 769,873 | 1,353,251 |
| District Discretionary Development Equalization Grant | 10,000 | 6,667 | 10,000 |
| External Financing | 344,300 | 66,972 | 344,300 |
| Sector Development Grant | 1,044,350 | 696,234 | 998,951 |
| Total Revenues shares | 2,893,303 | 1,522,829 | 2,847,904 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 1,399,517 | 691,639 | 1,399,517 |
| Non Wage | 95,136 | 46,068 | 95,136 |
| Development Expenditure | | | |
| Domestic Development | 1,054,350 | 8,387 | 1,008,951 |
| External Financing | 344,300 | 0 | 344,300 |
| Total Expenditure | 2,893,303 | 746,094 | 2,847,904 |

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

0881 Primary Healthcare

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--|----------|----------|----------|------------------|---------------------------------------|----------|----------|----------|------------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088106 District healthcare management services | | | | | | | | | | |
| 211101 General Staff Salaries | 1,263,604 | 0 | 0 | 0 | 1,263,604 | 1,263,604 | 0 | 0 | 0 | 1,263,604 |
| Total Cost of output088106 | 1,263,604 | 0 | 0 | 0 | 1,263,604 | 1,263,604 | 0 | 0 | 0 | 1,263,604 |
| Total Cost of Higher LG Services | 1,263,604 | 0 | 0 | 0 | 1,263,604 | 1,263,604 | 0 | 0 | 0 | 1,263,604 |

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| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|--|--------------|----------------------------------|----------|--|----------|--------------|----------|----------------------------|--------------|
| 088153 NGO Basic Healthcare Services (LLS) | | | | | | | | | | |
| 263369 Support Services Conditional Grant (Non-Wage) | 0 | 5,861 | 0 | 0 | 5,861 | 0 | 5,861 | 0 | 0 | 5,861 |
| Total for LCIII: RUTOTO | | | | | | | | | County: BUNYARUGURU | 2,931 |
| <i>LCII: NDANGARO</i> | <i>Rutoto SDA Dispensary HC II</i> | | <i>Rutoto SDA HC II</i> | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>2,931</i> |
| Total for LCIII: RUBIRIZI TC | | | | | | | | | | |
| <i>LCII: NYAKASHARU</i> | <i>Rugazi Mission Dispensary HC II</i> | | <i>Rugazi Mission Dispensary</i> | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>2,931</i> |
| Total Cost of output088153 | 0 | 5,861 | 0 | 0 | 5,861 | 0 | 5,861 | 0 | 0 | 5,861 |
| 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | | | | | | |
| 263369 Support Services Conditional Grant (Non-Wage) | 0 | 67,048 | 0 | 0 | 67,048 | 0 | 67,048 | 0 | 0 | 67,048 |

Vote:602 Rubirizi District

FY 2019/20

| | | | |
|---|------------------|--|---------------------------------------|
| Total for LCIII: KICHWAMBA | | County: BUNYARUGURU | 9,386 |
| LCII: KICHWAMBA | Kichwamba HC III | Kichwamba HC III Source: Sector Conditional Grant (Non-Wage) | 7,732 |
| LCII: RUMURI | Rumuri HC II | Rumuri HC II Source: Sector Conditional Grant (Non-Wage) | 1,654 |
| Total for LCIII: RYERU | | County: BUNYARUGURU | 1,654 |
| LCII: MUSHUMBA | Mushumba HC II | Mushumba HC II Source: Sector Conditional Grant (Non-Wage) | 1,654 |
| Total for LCIII: KATUNGURU | | County: BUNYARUGURU | 12,694 |
| LCII: KASHAKA | Kashaka HC II | Kashaka HC II Source: Sector Conditional Grant (Non-Wage) | 1,654 |
| LCII: KATUNGURU | Katunguru HC III | Katunguru HC III Source: Sector Conditional Grant (Non-Wage) | 7,732 |
| LCII: KAZINGA | Kazinga HC II | Kazinga HC II Source: Sector Conditional Grant (Non-Wage) | 1,654 |
| LCII: KISENYI | Kisenyi HC II | Kisenyi HC II Source: Sector Conditional Grant (Non-Wage) | 1,654 |
| Total for LCIII: MAGAMBO | | County: BUNYARUGURU | 1,654 |
| LCII: BUTOHA | Butoha HC II | Butoha HC II Source: Sector Conditional Grant (Non-Wage) | 1,654 |
| Total for LCIII: RUTOTO | | County: BUNYARUGURU | 1,654 |
| LCII: KASENYI | Ndangaro HC II | Ndangaro HC II Source: Sector Conditional Grant (Non-Wage) | 1,654 |
| Total for LCIII: RUBIRIZI TC | | County: BUNYARUGURU | 28,966 |
| LCII: NYAKASHARU | Rugazi HC IV | Rugazi HC IV Source: Sector Conditional Grant (Non-Wage) | 28,966 |
| Total for LCIII: KATERERA TOWN COUNCIL | | County: KATERERA | 7,732 |
| LCII: MUYENGA WARD | Katerera HC III | Katerera HC III Source: Sector Conditional Grant (Non-Wage) | 7,732 |
| Total for LCIII: KYABAKARA | | County: KATERERA | 1,654 |
| LCII: KYABAKARA | Kyabakara HC II | Kyabakara HC II Source: Sector Conditional Grant (Non-Wage) | 1,654 |
| Total for LCIII: KIRUGU | | County: KATERERA | 1,654 |
| LCII: Kyenzaza | Kyenzaza HC II | Kyenzaza HC II Source: Sector Conditional Grant (Non-Wage) | 1,654 |
| Total Cost of output | 088154 | 0 67,048 0 0 67,048 | 0 67,048 0 0 67,048 |
| Total Cost of Lower Local Services | 0 | 72,909 0 0 72,909 | 0 72,909 0 0 72,909 |
| Total cost of Primary Healthcare | 1,263,604 | 72,909 0 0 1,336,513 | 1,263,604 72,909 0 0 1,336,513 |

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--|----------|---------|---------|---------|---------------------------------------|----------|---------|---------|---------|
| | 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 | 135,913 | 0 | 0 | 0 | 135,913 | 135,913 | 0 | 0 | 0 | 135,913 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,080 | 0 | 0 | 2,080 | 0 | 1,080 | 0 | 0 | 1,080 |
| 221007 Books, Periodicals & Newspapers | 0 | 760 | 0 | 0 | 760 | 0 | 760 | 0 | 0 | 760 |

Vote:602 Rubirizi District

FY 2019/20

| | | | | | | | | | | |
|--|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 1,008 | 0 | 0 | 1,008 | 0 | 1,008 | 0 | 0 | 1,008 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221012 Small Office Equipment | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |
| 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 | 800 | 0 | 0 | 800 |
| 222003 Information and communications technology (ICT) | 0 | 137 | 0 | 0 | 137 | 0 | 137 | 0 | 0 | 137 |
| 223002 Rates | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 11,742 | 0 | 0 | 11,742 | 0 | 12,742 | 0 | 0 | 12,742 |
| 228002 Maintenance - Vehicles | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 1,800 | 0 | 0 | 1,800 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 600 | 0 | 0 | 600 | 0 | 600 | 0 | 0 | 600 |
| Total Cost of output088301 | 135,913 | 22,227 | 0 | 0 | 158,140 | 135,913 | 22,227 | 0 | 0 | 158,140 |
| Total Cost of Higher LG Services | 135,913 | 22,227 | 0 | 0 | 158,140 | 135,913 | 22,227 | 0 | 0 | 158,140 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

088372 Administrative Capital

| | | | | | | | | | | |
|----------------------------------|---|---|-----------|---|-----------|---|---|---------|---|----------------|
| 312101 Non-Residential Buildings | 0 | 0 | 1,009,350 | 0 | 1,009,350 | 0 | 0 | 998,951 | 0 | 998,951 |
|----------------------------------|---|---|-----------|---|-----------|---|---|---------|---|----------------|

Total for LCIII: RUTOTO County: BUNYARUGURU **998,951**

LCII: NDANGARO Ndangaro HC II Building Construction - Structures-266 Source: Sector Development Grant 998,951

| | | | | | | | | | | |
|------------------------------|---|---|--------|---|--------|---|---|--------|---|---------------|
| 312102 Residential Buildings | 0 | 0 | 32,000 | 0 | 32,000 | 0 | 0 | 10,000 | 0 | 10,000 |
|------------------------------|---|---|--------|---|--------|---|---|--------|---|---------------|

Total for LCIII: KATUNGURU County: BUNYARUGURU **10,000**

LCII: KISENYI Kisenyi HC II Building Construction - Maintenance and Repair-241 Source: District Discretionary Development Equalization Grant 10,000

| | | | | | | | | | | |
|-------------------------|---|---|--------|---|--------|---|---|---|---------|----------------|
| 312104 Other Structures | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 344,300 | 344,300 |
|-------------------------|---|---|--------|---|--------|---|---|---|---------|----------------|

Total for LCIII: KATUNGURU County: BUNYARUGURU **35,300**

LCII: KISENYI Kishenyi HCII Construction Services - New Structures-402 Source: External Financing 35,300

Total for LCIII: RUBIRIZI TC County: BUNYARUGURU **309,000**

LCII: KASHARARA DHOs office Construction Services - New Structures-402 Source: External Financing 184,000

LCII: KASHARARA DHOs office Construction Services - Offices-403 Source: External Financing 300

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| <i>LCII: KASHARARA</i> | <i>DHOs office</i> | <i>Construction Services - Projects-407</i> | <i>Source: External Financing</i> | | | | | | | <i>124,700</i> | |
|---|--------------------|---|-----------------------------------|----------------|------------------|------------------|---------------|------------------|----------------|------------------|---|
| 312203 Furniture & Fixtures | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088372 | 0 | 0 | 1,054,350 | 0 | 1,054,350 | 0 | 0 | 1,008,951 | 344,300 | 1,353,251 | |
| 088375 Non Standard Service Delivery Capital | | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 344,300 | 344,300 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088375 | 0 | 0 | 0 | 344,300 | 344,300 | 0 | 0 | 0 | 0 | 0 | |
| Total Cost of Capital Purchases | 0 | 0 | 1,054,350 | 344,300 | 1,398,650 | 0 | 0 | 1,008,951 | 344,300 | 1,353,251 | |
| Total cost of Health Management and Supervision | 135,913 | 22,227 | 1,054,350 | 344,300 | 1,556,790 | 135,913 | 22,227 | 1,008,951 | 344,300 | 1,511,391 | |
| Total cost of Health | 1,399,517 | 95,136 | 1,054,350 | 344,300 | 2,893,303 | 1,399,517 | 95,136 | 1,008,951 | 344,300 | 2,847,904 | |

Vote:602 Rubirizi District

FY 2019/20

Education

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|---|---------------------------------------|---|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,710,758 | 2,703,872 | 5,445,512 |
| District Unconditional Grant (Non-Wage) | 3,500 | 1,750 | 3,000 |
| District Unconditional Grant (Wage) | 98,966 | 49,483 | 98,966 |
| Locally Raised Revenues | 4,000 | 472 | 4,000 |
| Other Transfers from Central Government | 8,600 | 8,618 | 11,618 |
| Sector Conditional Grant (Non-Wage) | 925,782 | 308,594 | 658,018 |
| Sector Conditional Grant (Wage) | 4,669,910 | 2,334,955 | 4,669,910 |
| Development Revenues | 553,494 | 389,411 | 541,239 |
| District Discretionary Development Equalization Grant | 25,574 | 17,049 | 21,419 |
| External Financing | 20,000 | 33,749 | 20,000 |
| Sector Development Grant | 507,920 | 338,613 | 499,820 |
| Total Revenues shares | 6,264,252 | 3,093,283 | 5,986,751 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 4,768,876 | 2,384,437 | 4,768,876 |
| Non Wage | 941,882 | 319,233 | 676,636 |
| Development Expenditure | | | |
| Domestic Development | 533,494 | 19,485 | 521,239 |
| External Financing | 20,000 | 0 | 20,000 |
| Total Expenditure | 6,264,252 | 2,723,155 | 5,986,751 |

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

0781 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|---|-----------------|----------------|----------------|--------------|--|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 211101 General Staff Salaries | 3,619,562 | 0 | 0 | 0 | 3,619,562 | 3,619,562 | 0 | 0 | 0 | 3,619,562 |

Vote:602 Rubirizi District

FY 2019/20

| | | | | | | | | | | | |
|--|-------------|------------------|----------------|----------------|--------------|------------------|------------------|----------------|----------------|--------------|------------------|
| Total Cost of output078102 | | 3,619,562 | 0 | 0 | 0 | 3,619,562 | 3,619,562 | 0 | 0 | 0 | 3,619,562 |
| Total Cost of Higher LG Services | | 3,619,562 | 0 | 0 | 0 | 3,619,562 | 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 | 260,685 | 0 | 0 | 260,685 | 0 | 272,840 | 0 | 0 | 0 | 272,840 |

Vote:602 Rubirizi District

FY 2019/20

| | | |
|-------------------------------------|---|---------------|
| Total for LCIII: KICHWAMBA | County: BUNYARUGURU | 21,904 |
| LCII: KICHWAMBA | KYAMBURA P.S. Source: Sector Conditional Grant (Non-Wage) | 5,134 |
| LCII: KICHWAMBA | RUMURI P.S. Source: Sector Conditional Grant (Non-Wage) | 6,830 |
| LCII: RUMURI | Kijogombe Primary school Source: Sector Conditional Grant (Non-Wage) | 5,062 |
| LCII: RUMURI | MUBANDA P.S. Source: Sector Conditional Grant (Non-Wage) | 4,878 |
| Total for LCIII: RYERU | County: BUNYARUGURU | 17,798 |
| LCII: BUZENGA | Mushumba P.S. Source: Sector Conditional Grant (Non-Wage) | 4,654 |
| LCII: MUBANDA | Ndangaro cope learning Centre Source: Sector Conditional Grant (Non-Wage) | 1,782 |
| LCII: MUSHUMBA | MUGOGO P.S. Source: Sector Conditional Grant (Non-Wage) | 4,598 |
| LCII: NYAKIYANJA | NYABUBARE ISLAMIC P.S. Source: Sector Conditional Grant (Non-Wage) | 3,310 |
| LCII: NYAKIYANJA | NYAKIYANJA P.S. Source: Sector Conditional Grant (Non-Wage) | 3,454 |
| Total for LCIII: KATUNGURU | County: BUNYARUGURU | 13,058 |
| LCII: KATUNGURU | KATUNGURU P.S. Source: Sector Conditional Grant (Non-Wage) | 2,358 |
| LCII: KATUNGURU | KAZINGA CHANNEL P.S. Source: Sector Conditional Grant (Non-Wage) | 3,118 |
| LCII: KAZINGA | KICHWAMBA P.S. Source: Sector Conditional Grant (Non-Wage) | 7,582 |
| Total for LCIII: MAGAMBO | County: BUNYARUGURU | 10,412 |
| LCII: BUTOHA | NDEKYE P.S. Source: Sector Conditional Grant (Non-Wage) | 5,558 |
| LCII: BUTOHA | NYANGOROGO RO P.S. Source: Sector Conditional Grant (Non-Wage) | 4,854 |
| Total for LCIII: RUTOTO | County: BUNYARUGURU | 32,726 |
| LCII: NDANGARO | BUHINDA P.S. Source: Sector Conditional Grant (Non-Wage) | 9,102 |
| LCII: NDANGARO | KANYANSHAND E P.S. Source: Sector Conditional Grant (Non-Wage) | 6,166 |
| LCII: NDANGARO | KIKUMBO P.S. Source: Sector Conditional Grant (Non-Wage) | 4,134 |
| LCII: NDANGARO | RWEMITAAGU P.S. Source: Sector Conditional Grant (Non-Wage) | 7,070 |
| LCII: NYABUBARE | BUZENGA P.S. Source: Sector Conditional Grant (Non-Wage) | 6,254 |
| Total for LCIII: RUBIRIZI TC | County: BUNYARUGURU | 8,332 |
| LCII: NYAKASHARU | BUSINGYE MEMORIAL P.S. RUTOTO Source: Sector Conditional Grant (Non-Wage) | 5,350 |
| LCII: NYAKASHARU | KAGOROGORO II P.S. Source: Sector Conditional Grant (Non-Wage) | 2,982 |
| Total for LCIII: KATANDA | County: KATERERA | 38,064 |
| LCII: KATANDA | KATANDA P.S. Source: Sector Conditional Grant (Non-Wage) | 5,526 |

Vote:602 Rubirizi District

FY 2019/20

| | | | |
|---|-----------------------------|---|---------------|
| LCII: KATANDA | NSOOKO P.S | Source: Sector Conditional Grant (Non-Wage) | 3,006 |
| LCII: KYANKARANGA | MUNYONYI P.S | Source: Sector Conditional Grant (Non-Wage) | 5,526 |
| LCII: MUGYERA | KIRUGU P.S. | Source: Sector Conditional Grant (Non-Wage) | 4,710 |
| LCII: MUNYONYI | KATSYOHA P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,814 |
| LCII: MUNYONYI | KISHARU P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,806 |
| LCII: MUNYONYI | NGORO P.S | Source: Sector Conditional Grant (Non-Wage) | 3,950 |
| LCII: RYAMATUMBA | Mwongyera cope centre | Source: Sector Conditional Grant (Non-Wage) | 1,726 |
| Total for LCIII: KATERERA TOWN COUNCIL | County: KATERERA | | 36,514 |
| LCII: KACU WARD | RUGANDO II P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,182 |
| LCII: KATERERA WARD | KAFURO P/S | Source: Sector Conditional Grant (Non-Wage) | 4,150 |
| LCII: KATERERA WARD | KANYWERO P.S. | Source: Sector Conditional Grant (Non-Wage) | 4,894 |
| LCII: KATERERA WARD | KIRUGU MOSLEM P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,118 |
| LCII: KATERERA WARD | MWONGYERA P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,846 |
| LCII: MUYENGA WARD | KASHAKA P.S. | Source: Sector Conditional Grant (Non-Wage) | 1,918 |
| LCII: NYAKAGYEZI WARD | MUGYERA P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,406 |
| Total for LCIII: KYABAKARA | County: KATERERA | | 29,892 |
| LCII: KAKARI | KYABAKARA INTERGRETED P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,470 |
| LCII: KAKARI | MAKANGA P.S | Source: Sector Conditional Grant (Non-Wage) | 4,630 |
| LCII: KYABAKARA | BUTOHA P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,942 |
| LCII: KYABAKARA | KIRUGU COPE LEARNING CENTRE | Source: Sector Conditional Grant (Non-Wage) | 1,926 |
| LCII: NGORO | KAKINDO II P.S | Source: Sector Conditional Grant (Non-Wage) | 2,982 |
| LCII: NYABUBARE | RUGAZI CENTRAL P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,942 |
| Total for LCIII: KIRUGU | County: KATERERA | | 26,292 |
| LCII: KIKUMBO | KATERERA PRIMARY SCHOOL | Source: Sector Conditional Grant (Non-Wage) | 5,262 |
| LCII: KIKUMBO | Rugyenda P.S. | Source: Sector Conditional Grant (Non-Wage) | 2,990 |
| LCII: KIRUGU | KAKAARI P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,574 |
| LCII: KIRUGU | KYAMWIRU P.S. | Source: Sector Conditional Grant (Non-Wage) | 4,702 |
| LCII: KIRUGU | RUMURI COPE LEARNING CENTRE | Source: Sector Conditional Grant (Non-Wage) | 1,846 |
| LCII: Kyenzaza | MUGOMBWA | Source: Sector Conditional Grant (Non-Wage) | 4,918 |

Vote:602 Rubirizi District

FY 2019/20

| | | |
|---|---|---------------|
| Total for LCIII: KATERERA | County: KATERERA | 10,794 |
| LCII: MWONGYERA | KACU P.S. Source: Sector Conditional Grant (Non-Wage) | 5,366 |
| LCII: MWONGYERA | KATERERA Source: Sector Conditional Grant (Non-Wage) COPE | 1,998 |
| LCII: NYAMIRIMA | MIKONEBIRI Source: Sector Conditional Grant (Non-Wage) P.S | 3,430 |
| Total for LCIII: Missing Subcounty | County: Missing County | 27,054 |
| LCII: Missing Parish | KARAGARA P.S. Source: Sector Conditional Grant (Non-Wage) | 9,278 |
| LCII: Missing Parish | KISHENYI P.S. Source: Sector Conditional Grant (Non-Wage) | 3,126 |
| LCII: Missing Parish | MUSHANGI P.S. Source: Sector Conditional Grant (Non-Wage) | 3,846 |
| LCII: Missing Parish | NDANGARO Source: Sector Conditional Grant (Non-Wage) P.S. | 6,446 |
| LCII: Missing Parish | NYAKARAMBI Source: Sector Conditional Grant (Non-Wage) P.S | 4,358 |

| | | | | | | | | | | |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| Total Cost of output078151 | 0 | 260,685 | 0 | 0 | 260,685 | 0 | 272,840 | 0 | 0 | 272,840 |
| Total Cost of Lower Local Services | 0 | 260,685 | 0 | 0 | 260,685 | 0 | 272,840 | 0 | 0 | 272,840 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

078180 Classroom construction and rehabilitation

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------------|----------|----------------|----------|----------|----------|----------|----------|
| 312101 Non-Residential Buildings | 0 | 0 | 25,574 | 0 | 25,574 | 0 | 0 | 0 | 0 | 0 |
| 312102 Residential Buildings | 0 | 0 | 200,800 | 0 | 200,800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078180 | 0 | 0 | 226,374 | 0 | 226,374 | 0 | 0 | 0 | 0 | 0 |

078181 Latrine construction and rehabilitation

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------------|----------|----------------|----------|----------|----------|----------|----------|
| 312101 Non-Residential Buildings | 0 | 0 | 105,600 | 0 | 105,600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078181 | 0 | 0 | 105,600 | 0 | 105,600 | 0 | 0 | 0 | 0 | 0 |

078182 Teacher house construction and rehabilitation

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------------|----------|----------------|----------|----------|----------|----------|----------|
| 312102 Residential Buildings | 0 | 0 | 201,520 | 0 | 201,520 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078182 | 0 | 0 | 201,520 | 0 | 201,520 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | |
|--|------------------|----------------|----------------|----------|------------------|------------------|----------------|----------|----------|------------------|
| Total Cost of Capital Purchases | 0 | 0 | 533,494 | 0 | 533,494 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Pre-Primary and Primary Education | 3,619,562 | 260,685 | 533,494 | 0 | 4,413,740 | 3,619,562 | 272,840 | 0 | 0 | 3,892,402 |

0782 Secondary Education

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|-----------------------|--|----------|---------|---------|-------|---------------------------------------|----------|---------|---------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

078201 Secondary Teaching Services

| | | | | | | | | | | |
|---|------------------|----------|----------|----------|------------------|------------------|----------|----------|----------|------------------|
| 211101 General Staff Salaries | 1,050,348 | 0 | 0 | 0 | 1,050,348 | 1,050,348 | 0 | 0 | 0 | 1,050,348 |
| Total Cost of output078201 | 1,050,348 | 0 | 0 | 0 | 1,050,348 | 1,050,348 | 0 | 0 | 0 | 1,050,348 |
| Total Cost of Higher LG Services | 1,050,348 | 0 | 0 | 0 | 1,050,348 | 1,050,348 | 0 | 0 | 0 | 1,050,348 |

Vote:602 Rubirizi District

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| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total | |
|--|-------------------------------------|--|----------|----------|------------------|------------------|----------------|----------------|--|---|--|
| 078251 Secondary Capitation(USE)(LLS) | | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 616,984 | 0 | 0 | 616,984 | 0 | 348,774 | 0 | 0 | 348,774 | |
| Total for LCIII: KICHWAMBA | County: BUNYARUGURU | | | | | | | | 16,215 | | |
| <i>LCII: KICHWAMBA</i> | <i>ARCHBISHOP BAKYENGA VOC. S.S</i> | | | | | | | | <i>Source: Sector Conditional Grant (Non-Wage) 16,215</i> | | |
| Total for LCIII: MAGAMBO | County: BUNYARUGURU | | | | | | | | 23,247 | | |
| <i>LCII: RUGAZI</i> | <i>KATUNGURU SEED SS</i> | | | | | | | | <i>Source: Sector Conditional Grant (Non-Wage) 23,247</i> | | |
| Total for LCIII: KIRUGU | County: KATERERA | | | | | | | | 92,568 | | |
| <i>LCII: KIRUGU</i> | <i>NDEKYE S.S.S</i> | | | | | | | | <i>Source: Sector Conditional Grant (Non-Wage) 92,568</i> | | |
| Total for LCIII: KATERERA | County: KATERERA | | | | | | | | 18,612 | | |
| <i>LCII: MWONGYERA</i> | <i>KATERERA COMPREHENSIVE H/S</i> | | | | | | | | <i>Source: Sector Conditional Grant (Non-Wage) 18,612</i> | | |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | | | | | 198,132 | | |
| <i>LCII: Missing Parish</i> | <i>KICHWAMBA HIGH SCHOOL</i> | | | | | | | | <i>Source: Sector Conditional Grant (Non-Wage) 20,304</i> | | |
| <i>LCII: Missing Parish</i> | <i>KIRUGU S.S</i> | | | | | | | | <i>Source: Sector Conditional Grant (Non-Wage) 60,096</i> | | |
| <i>LCII: Missing Parish</i> | <i>MWONGYERA SS</i> | | | | | | | | <i>Source: Sector Conditional Grant (Non-Wage) 6,768</i> | | |
| <i>LCII: Missing Parish</i> | <i>ST MICHAEL H/S RUGAZI</i> | | | | | | | | <i>Source: Sector Conditional Grant (Non-Wage) 110,964</i> | | |
| 263370 Sector Development Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 349,820 | 0 | 349,820 | |
| Total for LCIII: RYERU | County: BUNYARUGURU | | | | | | | | 349,820 | | |
| <i>LCII: MUSHUMBA</i> | <i>Ryeru seed school</i> | <i>Construction of Ryeru seed school</i> | | | | | | | | <i>Source: Sector Development Grant 349,820</i> | |
| Total Cost of output078251 | 0 | 616,984 | 0 | 0 | 616,984 | 0 | 348,774 | 349,820 | 0 | 698,594 | |
| Total Cost of Lower Local Services | 0 | 616,984 | 0 | 0 | 616,984 | 0 | 348,774 | 349,820 | 0 | 698,594 | |
| Total cost of Secondary Education | 1,050,348 | 616,984 | 0 | 0 | 1,667,332 | 1,050,348 | 348,774 | 349,820 | 0 | 1,748,942 | |

0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--|----------|---------|---------|--------|---------------------------------------|----------|---------|---------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078401 Monitoring and Supervision of Primary and Secondary Education | | | | | | | | | | |
| 211101 General Staff Salaries | 98,966 | 0 | 0 | 0 | 98,966 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 360 | 0 | 0 | 360 | 0 | 0 | 0 | 0 | 0 |

Vote:602 Rubirizi District

FY 2019/20

| | | | | | | | | | | |
|---|---------------|-----------------|----------------|----------------|---|---------------|-----------------|----------------|---|----------------|
| 227001 Travel inland | 0 | 36,044 | 0 | 0 | 36,044 | 0 | 21,000 | 0 | 0 | 21,000 |
| Total Cost of output078401 | 98,966 | 36,404 | 0 | 0 | 135,370 | 0 | 21,000 | 0 | 0 | 21,000 |
| 078403 Sports Development services | | | | | | | | | | |
| 227001 Travel inland | 0 | 15,209 | 0 | 0 | 15,209 | 0 | 8,801 | 0 | 0 | 8,801 |
| Total Cost of output078403 | 0 | 15,209 | 0 | 0 | 15,209 | 0 | 8,801 | 0 | 0 | 8,801 |
| 078405 Education Management Services | | | | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 98,966 | 0 | 0 | 0 | 98,966 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 810 | 0 | 0 | 810 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 9,390 | 0 | 0 | 9,390 | 0 | 25,221 | 0 | 0 | 25,221 |
| Total Cost of output078405 | 0 | 10,600 | 0 | 0 | 10,600 | 98,966 | 25,221 | 0 | 0 | 124,187 |
| Total Cost of Higher LG Services | 98,966 | 62,213 | 0 | 0 | 161,180 | 98,966 | 55,022 | 0 | 0 | 153,988 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078472 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,419 | 0 | 21,419 |
| Total for LCIII: RUBIRIZI TC | | | | | County: BUNYARUGURU | | | | 21,419 | |
| <i>LCII: KASHARARA DEOs office</i> | | | | | <i>Building Construction - Assorted Materials-206</i> | | | | <i>Source: Sector Development Grant 21,419</i> | |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| Total for LCIII: RUBIRIZI TC | | | | | County: BUNYARUGURU | | | | 20,000 | |
| <i>LCII: KASHARARA DEOs office</i> | | | | | <i>Construction Services - New Structures-402</i> | | | | <i>Source: External Financing 20,000</i> | |
| 312201 Transport Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 0 | 150,000 |
| Total for LCIII: RUBIRIZI TC | | | | | County: BUNYARUGURU | | | | 150,000 | |
| <i>LCII: KASHARARA DEO s office</i> | | | | | <i>Transport Equipment - Administrative Vehicles-1899</i> | | | | <i>Source: Sector Development Grant 150,000</i> | |
| Total Cost of output078472 | 0 | 0 | 0 | 20,000 | 20,000 | 0 | 0 | 171,419 | 20,000 | 191,419 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 20,000 | 20,000 | 0 | 0 | 171,419 | 20,000 | 191,419 |
| Total cost of Education & Sports Management and Inspection | 98,966 | 62,213 | 0 | 20,000 | 181,180 | 98,966 | 55,022 | 171,419 | 20,000 | 345,407 |

Vote:602 Rubirizi District

FY 2019/20

0785 Special Needs Education

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--|----------------|----------------|---------------|------------------|---------------------------------------|----------------|----------------|---------------|------------------|
| | 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 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078501 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Special Needs Education | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | 4,768,876 | 941,882 | 533,494 | 20,000 | 6,264,252 | 4,768,876 | 676,636 | 521,239 | 20,000 | 5,986,751 |

Vote:602 Rubirizi District

FY 2019/20

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 612,288 | 318,186 | 863,204 |
| District Unconditional Grant (Non-Wage) | 15,302 | 7,651 | 15,252 |
| District Unconditional Grant (Wage) | 63,556 | 32,207 | 63,556 |
| Locally Raised Revenues | 39,050 | 248 | 35,850 |
| Other Transfers from Central Government | 494,379 | 278,079 | 0 |
| Sector Conditional Grant (Non-Wage) | 0 | 0 | 748,546 |
| Development Revenues | 7,364 | 4,910 | 7,367 |
| District Discretionary Development Equalization Grant | 7,364 | 4,910 | 7,367 |
| Total Revenues shares | 619,652 | 323,096 | 870,571 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 63,556 | 32,207 | 63,556 |
| Non Wage | 548,731 | 238,378 | 799,648 |
| Development Expenditure | | | |
| Domestic Development | 7,364 | 0 | 7,367 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 619,652 | 270,585 | 870,571 |

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

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--|---------------|----------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
| | 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 | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 12,460 | 0 | 0 | 12,460 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 62,344 | 0 | 0 | 62,344 | 0 | 0 | 0 | 0 | 0 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 74,804 | 0 | 0 | 74,804 |
| Total Cost of output048104 | 0 | 74,804 | 0 | 0 | 74,804 | 0 | 74,804 | 0 | 0 | 74,804 |

Vote:602 Rubirizi District

FY 2019/20

048105 District Road equipment and machinery repaired

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|----------------|----------|----------|----------------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 74,157 | 0 | 0 | 74,157 | 0 | 112,282 | 0 | 0 | 112,282 |
| Total Cost of output048105 | 0 | 74,157 | 0 | 0 | 74,157 | 0 | 112,282 | 0 | 0 | 112,282 |

048106 Urban Roads Maintenance

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------------|----------|----------|----------------|
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 216,041 | 0 | 0 | 216,041 |
| Total Cost of output048106 | 0 | 0 | 0 | 0 | 0 | 0 | 216,041 | 0 | 0 | 216,041 |

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 | 3,234 | 0 | 0 | 3,234 | 0 | 3,234 | 0 | 0 | 3,234 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 600 | 0 | 0 | 600 | 0 | 200 | 0 | 0 | 200 |
| 221003 Staff Training | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 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 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 223005 Electricity | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 1,400 | 0 | 0 | 1,400 |
| 223006 Water | 0 | 600 | 0 | 0 | 600 | 0 | 600 | 0 | 0 | 600 |
| 226001 Insurances | 0 | 1 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 1 |
| 227001 Travel inland | 0 | 5,500 | 0 | 0 | 5,500 | 0 | 5,500 | 0 | 0 | 5,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,200 | 0 | 0 | 10,200 | 0 | 10,200 | 0 | 0 | 10,200 |
| Total Cost of output048108 | 63,556 | 28,535 | 0 | 0 | 92,091 | 63,556 | 28,135 | 0 | 0 | 91,691 |
| Total Cost of Higher LG Services | 63,556 | 177,497 | 0 | 0 | 241,053 | 63,556 | 431,263 | 0 | 0 | 494,819 |

| | | | | | | | | | | |
|--------------------------------|-------------|-----------------|----------------|----------------|--------------|-------------|-----------------|----------------|----------------|--------------|
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--------------------------------|-------------|-----------------|----------------|----------------|--------------|-------------|-----------------|----------------|----------------|--------------|

048158 District Roads Maintenance (URF)

| | | | | | | | | | | |
|--|---|---------|---|---|---------|---|---------|---|---|---------|
| 263101 LG Conditional grants (Current) | 0 | 320,484 | 0 | 0 | 320,484 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 320,484 | 0 | 0 | 320,484 |

Total for LCIII: RUBIRIZI TC **County: BUNYARUGURU** **320,484**

LCII: KASHARARA District headquarters Rubirizi District Source: Sector Conditional Grant (Non-Wage) 320,484
Local Government

| | | | | | | | | | | |
|---|---------------|----------------|----------|----------|----------------|---------------|----------------|----------|----------|----------------|
| Total Cost of output048158 | 0 | 320,484 | 0 | 0 | 320,484 | 0 | 320,484 | 0 | 0 | 320,484 |
| Total Cost of Lower Local Services | 0 | 320,484 | 0 | 0 | 320,484 | 0 | 320,484 | 0 | 0 | 320,484 |
| Total cost of District, Urban and Community Access Roads | 63,556 | 497,980 | 0 | 0 | 561,537 | 63,556 | 751,747 | 0 | 0 | 815,303 |

Vote:602 Rubirizi District

FY 2019/20

0482 District Engineering Services

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|---|----------------|---|----------|----------------|--|----------------|--------------|----------|----------------|
| | 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 | 10,051 | 0 | 0 | 10,051 | 0 | 7,901 | 0 | 0 | 7,901 |
| Total Cost of output048201 | 0 | 10,051 | 0 | 0 | 10,051 | 0 | 7,901 | 0 | 0 | 7,901 |
| 048202 Vehicle Maintenance | | | | | | | | | | |
| 228002 Maintenance - Vehicles | 0 | 39,200 | 0 | 0 | 39,200 | 0 | 39,000 | 0 | 0 | 39,000 |
| Total Cost of output048202 | 0 | 39,200 | 0 | 0 | 39,200 | 0 | 39,000 | 0 | 0 | 39,000 |
| 048204 Electrical Installations/Repairs | | | | | | | | | | |
| 228001 Maintenance - Civil | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output048204 | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Higher LG Services | 0 | 50,751 | 0 | 0 | 50,751 | 0 | 47,901 | 0 | 0 | 47,901 |
| 03 Capital Purchases | | | | | | | | | | |
| 048281 Construction of public Buildings | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 7,364 | 0 | 7,364 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048281 | 0 | 0 | 7,364 | 0 | 7,364 | 0 | 0 | 0 | 0 | 0 |
| 048282 Rehabilitation of Public Buildings | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,367 | 0 | 7,367 |
| Total for LCIII: RUBIRIZI TC | | | | | | | | | | 7,367 |
| <i>LCII: KASHARARA</i> | | | | | | | | | | <i>7,367</i> |
| | <i>District headquarters- renovation of IFMS centre</i> | | <i>Building Construction - Assorted Materials-206</i> | | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | |
| Total Cost of output048282 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,367 | 0 | 7,367 |
| Total Cost of Capital Purchases | 0 | 0 | 7,364 | 0 | 7,364 | 0 | 0 | 7,367 | 0 | 7,367 |
| Total cost of District Engineering Services | 0 | 50,751 | 7,364 | 0 | 58,115 | 0 | 47,901 | 7,367 | 0 | 55,268 |
| Total cost of Roads and Engineering | 63,556 | 548,731 | 7,364 | 0 | 619,652 | 63,556 | 799,648 | 7,367 | 0 | 870,571 |

Vote:602 Rubirizi District

FY 2019/20

Water

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|--|---------------------------------------|---|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 71,100 | 31,341 | 69,596 |
| District Unconditional Grant (Wage) | 38,650 | 15,116 | 38,650 |
| Sector Conditional Grant (Non-Wage) | 32,449 | 16,225 | 30,945 |
| Development Revenues | 315,283 | 210,189 | 306,373 |
| Sector Development Grant | 294,230 | 196,153 | 286,571 |
| Transitional Development Grant | 21,053 | 14,035 | 19,802 |
| Total Revenues shares | 386,382 | 241,529 | 375,968 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 38,650 | 2,267 | 38,650 |
| Non Wage | 32,449 | 7,425 | 30,945 |
| Development Expenditure | | | |
| Domestic Development | 315,283 | 44,610 | 306,373 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 386,382 | 54,301 | 375,968 |

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

0981 Rural Water Supply and Sanitation

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|---|-----------------|----------------|----------------|---------------|--|-----------------|----------------|----------------|---------------|
| | 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 | 600 | 0 | 0 | 600 | 0 | 600 | 0 | 0 | 600 |
| 221017 Subscriptions | 0 | 540 | 0 | 0 | 540 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 30,809 | 0 | 0 | 30,809 | 0 | 7,000 | 0 | 0 | 7,000 |
| 228002 Maintenance - Vehicles | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098101 | 38,650 | 32,449 | 0 | 0 | 71,100 | 38,650 | 7,600 | 0 | 0 | 46,250 |
| 098102 Supervision, monitoring and coordination | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 7,400 | 0 | 0 | 7,400 |

Vote:602 Rubirizi District

FY 2019/20

| | | | | | | | | | | | |
|---|---------------------------------|---------------|-----------------|---|----------------|----------------------------|---|-----------------|----------------|----------------|---------------|
| Total Cost of output098102 | | 0 | 0 | 0 | 0 | 0 | 0 | 7,400 | 0 | 0 | 7,400 |
| 098104 Promotion of Community Based Management | | | | | | | | | | | |
| 221003 Staff Training | | 0 | 0 | 0 | 0 | 0 | 0 | 5,625 | 0 | 0 | 5,625 |
| 227001 Travel inland | | 0 | 0 | 0 | 0 | 0 | 0 | 10,320 | 0 | 0 | 10,320 |
| Total Cost of output098104 | | 0 | 0 | 0 | 0 | 0 | 0 | 15,945 | 0 | 0 | 15,945 |
| Total Cost of Higher LG Services | | 38,650 | 32,449 | 0 | 0 | 71,100 | 38,650 | 30,945 | 0 | 0 | 69,596 |
| 03 Capital Purchases | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098172 Administrative Capital | | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 21,053 | 0 | 21,053 | 0 | 0 | 19,802 | 0 | 19,802 |
| Total for LCIII: KYABAKARA | | | | | | County: KATERERA | | | | 19,802 | |
| <i>LCII: KAKARI</i> | <i>Kakari Villages</i> | | | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | | | <i>Source: Transitional Development Grant</i> | | | | <i>19,802</i> |
| Total Cost of output098172 | | 0 | 0 | 21,053 | 0 | 21,053 | 0 | 0 | 19,802 | 0 | 19,802 |
| 098181 Spring protection | | | | | | | | | | | |
| 312104 Other Structures | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33,571 | 0 | 33,571 |
| Total for LCIII: MAGAMBO | | | | | | County: BUNYARUGURU | | | | 10,000 | |
| <i>LCII: BUTOHA</i> | <i>Katerera and Bunyaruguru</i> | | | <i>Construction Services - Maintenance and Repair-400</i> | | | <i>Source: Sector Development Grant</i> | | | | <i>10,000</i> |
| Total for LCIII: RUBIRIZI TC | | | | | | County: BUNYARUGURU | | | | 14,000 | |
| <i>LCII: KASHARARA</i> | <i>District Headquarters</i> | | | <i>Construction Services - Operational Activities -404</i> | | | <i>Source: Sector Development Grant</i> | | | | <i>14,000</i> |
| Total for LCIII: KATANDA | | | | | | County: KATERERA | | | | 3,000 | |
| <i>LCII: KATANDA</i> | <i>Katanda Subcounty</i> | | | <i>Construction Services - New Structures-402</i> | | | <i>Source: Sector Development Grant</i> | | | | <i>3,000</i> |
| Total for LCIII: KYABAKARA | | | | | | County: KATERERA | | | | 6,571 | |
| <i>LCII: KYABAKARA</i> | <i>Katerera and Bunyaruguru</i> | | | <i>Construction Services - Maintenance and Repair-400</i> | | | <i>Source: Sector Development Grant</i> | | | | <i>6,571</i> |
| Total Cost of output098181 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33,571 | 0 | 33,571 |
| 098184 Construction of piped water supply system | | | | | | | | | | | |
| 281502 Feasibility Studies for Capital Works | | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |

Vote:602 Rubirizi District

FY 2019/20

| | | | | | | | | | | |
|---|-----------------------------|---------------|---|----------|---|---------------|---------------|----------------|----------------|----------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 9,120 | 0 | 9,120 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 283,610 | 0 | 283,610 | 0 | 0 | 253,000 | 0 | 253,000 |
| Total for LCIII: RYERU | | | | | County: BUNYARUGURU | | | | 48,000 | |
| <i>LCII: MUBANDA</i> | <i>Ndekye Mushungakyaró</i> | | <i>Construction Services - New Structures-402</i> | | <i>Source: Sector Development Grant</i> | | | | <i>48,000</i> | |
| Total for LCIII: KATANDA | | | | | County: KATERERA | | | | 130,000 | |
| <i>LCII: KATANDA</i> | <i>Nyabutukura</i> | | <i>Construction Services - Other Construction Works-405</i> | | <i>Source: Sector Development Grant</i> | | | | <i>120,000</i> | |
| <i>LCII: MUNYONYI</i> | <i>Kabarogi</i> | | <i>Construction Services - New Structures-402</i> | | <i>Source: Sector Development Grant</i> | | | | <i>10,000</i> | |
| Total for LCIII: KIRUGU | | | | | County: KATERERA | | | | 75,000 | |
| <i>LCII: KIKUMBO</i> | <i>Kikumbo Parish</i> | | <i>Construction Services - New Structures-402</i> | | <i>Source: Sector Development Grant</i> | | | | <i>75,000</i> | |
| Total Cost of output098184 | 0 | 0 | 294,230 | 0 | 294,230 | 0 | 0 | 253,000 | 0 | 253,000 |
| Total Cost of Capital Purchases | 0 | 0 | 315,283 | 0 | 315,283 | 0 | 0 | 306,373 | 0 | 306,373 |
| Total cost of Rural Water Supply and Sanitation | 38,650 | 32,449 | 315,283 | 0 | 386,382 | 38,650 | 30,945 | 306,373 | 0 | 375,968 |
| Total cost of Water | 38,650 | 32,449 | 315,283 | 0 | 386,382 | 38,650 | 30,945 | 306,373 | 0 | 375,968 |

Vote:602 Rubirizi District

FY 2019/20

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 166,904 | 78,702 | 166,358 |
| District Unconditional Grant (Non-Wage) | 4,563 | 2,281 | 4,000 |
| District Unconditional Grant (Wage) | 149,734 | 74,867 | 149,734 |
| Locally Raised Revenues | 4,750 | 125 | 4,750 |
| Other Transfers from Central Government | 5,000 | 0 | 5,000 |
| Sector Conditional Grant (Non-Wage) | 2,857 | 1,429 | 2,875 |
| Development Revenues | 9,768 | 24,217 | 9,769 |
| District Discretionary Development Equalization Grant | 9,768 | 6,512 | 9,768 |
| External Financing | 0 | 0 | 1 |
| Total Revenues shares | 176,672 | 102,919 | 176,127 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 149,734 | 74,867 | 149,734 |
| Non Wage | 17,170 | 3,835 | 16,625 |
| Development Expenditure | | | |
| Domestic Development | 9,768 | 450 | 9,768 |
| External Financing | 0 | 0 | 1 |
| Total Expenditure | 176,672 | 79,152 | 176,127 |

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

0983 Natural Resources Management

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--|--------------|----------|----------|----------------|---------------------------------------|--------------|----------|----------|----------------|
| | 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 |
| 227001 Travel inland | 0 | 8,760 | 0 | 0 | 8,760 | 0 | 2,862 | 0 | 0 | 2,862 |
| Total Cost of output098301 | 149,734 | 8,760 | 0 | 0 | 158,494 | 149,734 | 2,862 | 0 | 0 | 152,596 |

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098303 Tree Planting and Afforestation

| | | | | | | | | | | |
|-----------------------------------|----------|------------|----------|----------|------------|----------|--------------|----------|----------|--------------|
| 224006 Agricultural Supplies | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output098303 | 0 | 500 | 0 | 0 | 500 | 0 | 1,000 | 0 | 0 | 1,000 |

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

| | | | | | | | | | | |
|---|----------|------------|----------|----------|------------|----------|------------|----------|----------|------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098304 | 0 | 500 | 0 | 0 | 500 | 0 | 200 | 0 | 0 | 200 |

098305 Forestry Regulation and Inspection

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|------------|----------|----------|------------|
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 800 | 0 | 0 | 800 |
| Total Cost of output098305 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 800 | 0 | 0 | 800 |

098306 Community Training in Wetland management

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|------------|----------|----------|------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| Total Cost of output098306 | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |

098307 River Bank and Wetland Restoration

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 1,847 | 0 | 0 | 1,847 | 0 | 2,750 | 0 | 0 | 2,750 |
| Total Cost of output098307 | 0 | 1,847 | 0 | 0 | 1,847 | 0 | 2,750 | 0 | 0 | 2,750 |

098308 Stakeholder Environmental Training and Sensitisation

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,350 | 0 | 0 | 1,350 |
| Total Cost of output098308 | 0 | 0 | 0 | 0 | 0 | 0 | 1,350 | 0 | 0 | 1,350 |

098309 Monitoring and Evaluation of Environmental Compliance

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 285 | 0 | 0 | 285 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 715 | 0 | 0 | 715 | 0 | 2,862 | 0 | 0 | 2,862 |
| Total Cost of output098309 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,862 | 0 | 0 | 2,862 |

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

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 2,563 | 0 | 0 | 2,563 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output098310 | 0 | 2,563 | 0 | 0 | 2,563 | 0 | 2,000 | 0 | 0 | 2,000 |

098311 Infrastruture Planning

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output098311 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 0 | 2,000 |

| | | | | | | | | | | |
|---|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| Total Cost of Higher LG Services | 149,734 | 17,170 | 0 | 0 | 166,904 | 149,734 | 16,625 | 0 | 0 | 166,358 |
|---|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

098372 Administrative Capital

| | | | | | | | | | | |
|-------------------------|---|---|-------|---|-------|---|---|-------|---|-------|
| 312104 Other Structures | 0 | 0 | 9,768 | 0 | 9,768 | 0 | 0 | 9,768 | 1 | 9,769 |
|-------------------------|---|---|-------|---|-------|---|---|-------|---|-------|

Vote:602 Rubirizi District

FY 2019/20

| | | | | | | | | | | |
|---|------------------------------|---|--|----------------------------|----------------|----------------|---------------|--------------|----------|----------------|
| Total for LCIII: RUBIRIZI TC | | | | County: BUNYARUGURU | | | | 9,769 | | |
| <i>LCII: KASHARARA</i> | <i>District hradquarters</i> | <i>Construction Services - New Structures-402</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | <i>9,768</i> | | |
| <i>LCII: KASHARARA</i> | <i>kasharara</i> | <i>Construction Services - New Structures-402</i> | <i>Source: External Financing</i> | | | | | <i>1</i> | | |
| Total Cost of output098372 | 0 | 0 | 9,768 | 0 | 9,768 | 0 | 0 | 9,768 | 1 | 9,769 |
| Total Cost of Capital Purchases | 0 | 0 | 9,768 | 0 | 9,768 | 0 | 0 | 9,768 | 1 | 9,769 |
| Total cost of Natural Resources Management | 149,734 | 17,170 | 9,768 | 0 | 176,672 | 149,734 | 16,625 | 9,768 | 1 | 176,127 |
| Total cost of Natural Resources | 149,734 | 17,170 | 9,768 | 0 | 176,672 | 149,734 | 16,625 | 9,768 | 1 | 176,127 |

Vote:602 Rubirizi District

FY 2019/20

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 206,189 | 279,679 | 177,617 |
| District Unconditional Grant (Non-Wage) | 1,500 | 750 | 1,000 |
| District Unconditional Grant (Wage) | 143,301 | 71,650 | 143,301 |
| Locally Raised Revenues | 6,500 | 575 | 6,500 |
| Other Transfers from Central Government | 28,053 | 193,285 | 0 |
| Sector Conditional Grant (Non-Wage) | 26,836 | 13,418 | 26,816 |
| Development Revenues | 26,000 | 0 | 39,195 |
| External Financing | 26,000 | 0 | 26,000 |
| Other Transfers from Central Government | 0 | 0 | 13,195 |
| Total Revenues shares | 232,189 | 279,679 | 216,811 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 143,301 | 71,650 | 143,301 |
| Non Wage | 62,888 | 200,696 | 34,316 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 13,195 |
| External Financing | 26,000 | 0 | 26,000 |
| Total Expenditure | 232,189 | 272,347 | 216,811 |

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

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--|----------|---------|---------|-------|---------------------------------------|----------|---------|---------|-------|
| | 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 | 1,300 | 0 | 0 | 1,300 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,175 | 0 | 0 | 2,175 | 0 | 0 | 0 | 0 | 0 |

Vote:602 Rubirizi District

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| | | | | | | | | | | |
|---|----------------|---------------|----------|----------|----------------|----------------|--------------|----------|---------------|----------------|
| Total Cost of output108102 | 0 | 3,675 | 0 | 0 | 3,675 | 0 | 0 | 0 | 0 | 0 |
| 108104 Facilitation of Community Development Workers | | | | | | | | | | |
| 211101 General Staff Salaries | 143,301 | 0 | 0 | 0 | 143,301 | 143,301 | 0 | 0 | 0 | 143,301 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,197 | 0 | 0 | 1,197 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 750 | 0 | 0 | 750 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 10,822 | 0 | 0 | 10,822 | 0 | 1,341 | 0 | 0 | 1,341 |
| Total Cost of output108104 | 143,301 | 13,869 | 0 | 0 | 157,170 | 143,301 | 1,341 | 0 | 0 | 144,642 |
| 108105 Adult Learning | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 5,444 | 0 | 0 | 5,444 |
| Total Cost of output108105 | 0 | 0 | 0 | 0 | 0 | 0 | 5,444 | 0 | 0 | 5,444 |
| 108107 Gender Mainstreaming | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output108107 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 108108 Children and Youth Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 147 | 0 | 0 | 147 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 353 | 0 | 0 | 353 | 0 | 0 | 0 | 3,000 | 3,000 |
| 227001 Travel inland | 0 | 13,895 | 0 | 0 | 13,895 | 0 | 1,000 | 0 | 23,000 | 24,000 |
| Total Cost of output108108 | 0 | 14,695 | 0 | 0 | 14,695 | 0 | 1,000 | 0 | 26,000 | 27,000 |
| 108109 Support to Youth Councils | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,609 | 0 | 0 | 1,609 |
| Total Cost of output108109 | 0 | 0 | 0 | 0 | 0 | 0 | 1,609 | 0 | 0 | 1,609 |
| 108110 Support to Disabled and the Elderly | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 400 | 0 | 0 | 400 | 0 | 8,313 | 0 | 0 | 8,313 |
| 282101 Donations | 0 | 6,800 | 0 | 0 | 6,800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108110 | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 8,313 | 0 | 0 | 8,313 |
| 108111 Culture mainstreaming | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of output108111 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 500 | 0 | 0 | 500 |

Vote:602 Rubirizi District

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| 108112 Work based inspections | | | | | | | | | | |
|--|----------------------------|---------------|---|---------------|----------------|--|---------------|---------------|---------------|----------------|
| 227001 Travel inland | 0 | 400 | 0 | 0 | 400 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of output108112 | 0 | 400 | 0 | 0 | 400 | 0 | 200 | 0 | 0 | 200 |
| 108113 Labour dispute settlement | | | | | | | | | | |
| 227001 Travel inland | 0 | 400 | 0 | 0 | 400 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of output108113 | 0 | 400 | 0 | 0 | 400 | 0 | 200 | 0 | 0 | 200 |
| 108114 Representation on Women's Councils | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 1,609 | 0 | 0 | 1,609 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 600 | 0 | 0 | 600 | 0 | 3,140 | 0 | 0 | 3,140 |
| 282101 Donations | 0 | 3,500 | 0 | 0 | 3,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108114 | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 4,749 | 0 | 0 | 4,749 |
| 108116 Social Rehabilitation Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 8,501 | 0 | 0 | 8,501 |
| Total Cost of output108116 | 0 | 0 | 0 | 0 | 0 | 0 | 8,501 | 0 | 0 | 8,501 |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,460 | 0 | 0 | 1,460 |
| Total Cost of output108117 | 0 | 0 | 0 | 0 | 0 | 0 | 1,460 | 0 | 0 | 1,460 |
| Total Cost of Higher LG Services | 143,301 | 50,039 | 0 | 0 | 193,340 | 143,301 | 34,316 | 0 | 26,000 | 203,617 |
| 02 Lower Local Services | | | | | | | | | | |
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108151 Community Development Services for LLGs (LLS) | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 12,850 | 0 | 0 | 12,850 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108151 | 0 | 12,850 | 0 | 0 | 12,850 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Lower Local Services | 0 | 12,850 | 0 | 0 | 12,850 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | | | | | | | | | | |
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 26,000 | 26,000 | 0 | 0 | 13,195 | 0 | 13,195 |
| Total for LCIII: RUBIRIZI TC | County: BUNYARUGURU | | | | | | | | | 13,195 |
| <i>LCII: KASHARARA</i> | <i>Kasharara</i> | | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | | | <i>Source: Other Transfers from Central Government</i> | | | | <i>13,195</i> |
| Total Cost of output108172 | 0 | 0 | 0 | 26,000 | 26,000 | 0 | 0 | 13,195 | 0 | 13,195 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 26,000 | 26,000 | 0 | 0 | 13,195 | 0 | 13,195 |

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| | | | | | | | | | | |
|---|---------|--------|---|--------|---------|---------|--------|--------|--------|---------|
| Total cost of Community Mobilisation and Empowerment | 143,301 | 62,888 | 0 | 26,000 | 232,189 | 143,301 | 34,316 | 13,195 | 26,000 | 216,811 |
| Total cost of Community Based Services | 143,301 | 62,888 | 0 | 26,000 | 232,189 | 143,301 | 34,316 | 13,195 | 26,000 | 216,811 |

Vote:602 Rubirizi District

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 91,057 | 36,839 | 86,219 |
| District Unconditional Grant (Non-Wage) | 22,637 | 11,319 | 18,900 |
| District Unconditional Grant (Wage) | 60,980 | 21,600 | 60,980 |
| Locally Raised Revenues | 7,440 | 3,920 | 6,339 |
| Development Revenues | 40,574 | 7,049 | 37,364 |
| District Discretionary Development Equalization Grant | 10,574 | 7,049 | 7,364 |
| External Financing | 30,000 | 0 | 30,000 |
| Total Revenues shares | 131,631 | 43,888 | 123,583 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 60,980 | 21,600 | 60,980 |
| Non Wage | 30,077 | 11,989 | 25,239 |
| Development Expenditure | | | |
| Domestic Development | 10,574 | 4,595 | 7,364 |
| External Financing | 30,000 | 0 | 30,000 |
| Total Expenditure | 131,631 | 38,184 | 123,583 |

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

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--|----------|---------|---------|--------|---------------------------------------|----------|---------|---------|--------|
| | 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 | 700 | 0 | 0 | 700 | 0 | 540 | 0 | 0 | 540 |
| 221009 Welfare and Entertainment | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,160 | 0 | 0 | 1,160 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 440 | 0 | 0 | 440 |
| 222001 Telecommunications | 0 | 600 | 0 | 0 | 600 | 0 | 840 | 0 | 0 | 840 |

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| | | | | | | | | | | |
|-----------------------------------|---------------|--------------|----------|----------|---------------|---------------|--------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 3,740 | 0 | 0 | 3,740 | 0 | 3,020 | 0 | 0 | 3,020 |
| Total Cost of output138301 | 60,980 | 8,040 | 0 | 0 | 69,020 | 60,980 | 6,000 | 0 | 0 | 66,980 |

138302 District Planning

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 840 | 0 | 0 | 840 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 560 | 0 | 0 | 560 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| 227001 Travel inland | 0 | 2,900 | 0 | 0 | 2,900 | 0 | 3,700 | 0 | 0 | 3,700 |
| Total Cost of output138302 | 0 | 4,500 | 0 | 0 | 4,500 | 0 | 4,000 | 0 | 0 | 4,000 |

138306 Development Planning

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221003 Staff Training | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 860 | 0 | 0 | 860 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,600 | 0 | 0 | 2,600 | 0 | 1,379 | 0 | 0 | 1,379 |
| Total Cost of output138306 | 0 | 4,500 | 0 | 0 | 4,500 | 0 | 2,239 | 0 | 0 | 2,239 |

138307 Management Information Systems

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 700 | 0 | 0 | 700 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138307 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |

138308 Operational Planning

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,900 | 0 | 0 | 2,900 |
| Total Cost of output138308 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |

138309 Monitoring and Evaluation of Sector plans

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|--------------|----------|---------------|
| 221012 Small Office Equipment | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 200 | 0 | 0 | 200 | 0 | 320 | 0 | 0 | 320 |
| 227001 Travel inland | 0 | 9,637 | 0 | 0 | 9,637 | 0 | 9,680 | 3,207 | 0 | 12,887 |
| Total Cost of output138309 | 0 | 10,037 | 0 | 0 | 10,037 | 0 | 10,000 | 3,207 | 0 | 13,207 |
| Total Cost of Higher LG Services | 60,980 | 30,077 | 0 | 0 | 91,057 | 60,980 | 25,239 | 3,207 | 0 | 89,426 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

138372 Administrative Capital

| | | | | | | | | | | |
|---|---|---|-------|--------|--------|---|---|---|--------|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 6,892 | 30,000 | 36,892 | 0 | 0 | 0 | 30,000 | 30,000 |
|---|---|---|-------|--------|--------|---|---|---|--------|--------|

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| | | | | | | | | | | |
|---|--|----------------------------|---------------|--|--|---------------|---------------|--------------|---------------|----------------|
| Total for LCIII: KICHWAMBA | | County: BUNYARUGURU | | | | | | | | 30,000 |
| <i>LCII: KICHWAMBA</i> | <i>kichwamba</i> | | | <i>Monitoring, Supervision and Appraisal - Fuel-2180</i> | <i>Source: External Financing</i> | | | | | <i>30,000</i> |
| 312213 ICT Equipment | 0 | 0 | 3,682 | 0 | 3,682 | 0 | 0 | 4,157 | 0 | 4,157 |
| Total for LCIII: RUBIRIZI TC | | County: BUNYARUGURU | | | | | | | | 4,157 |
| <i>LCII: KASHARARA</i> | <i>Planning unit-Rubirizi Headquarters</i> | | | <i>ICT - Laptop (Notebook Computer) -779</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | <i>4,157</i> |
| Total Cost of output138372 | 0 | 0 | 10,574 | 30,000 | 40,574 | 0 | 0 | 4,157 | 30,000 | 34,157 |
| Total Cost of Capital Purchases | 0 | 0 | 10,574 | 30,000 | 40,574 | 0 | 0 | 4,157 | 30,000 | 34,157 |
| Total cost of Local Government Planning Services | 60,980 | 30,077 | 10,574 | 30,000 | 131,631 | 60,980 | 25,239 | 7,364 | 30,000 | 123,583 |
| Total cost of Planning | 60,980 | 30,077 | 10,574 | 30,000 | 131,631 | 60,980 | 25,239 | 7,364 | 30,000 | 123,583 |

Vote:602 Rubirizi District

FY 2019/20

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|--|---------------------------------------|---|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 40,899 | 10,038 | 38,564 |
| District Unconditional Grant (Non-Wage) | 8,200 | 4,100 | 7,865 |
| District Unconditional Grant (Wage) | 25,849 | 4,938 | 25,849 |
| Locally Raised Revenues | 6,850 | 1,000 | 4,850 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 40,899 | 10,038 | 38,564 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 25,849 | 4,938 | 25,849 |
| Non Wage | 15,050 | 5,100 | 12,715 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 40,899 | 10,038 | 38,564 |

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

1482 Internal Audit Services

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|---|-----------------|----------------|----------------|---------------|--|-----------------|----------------|----------------|---------------|
| | 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 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 350 | 0 | 0 | 350 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 650 | 0 | 0 | 650 |
| 222001 Telecommunications | 0 | 600 | 0 | 0 | 600 | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 5,670 | 0 | 0 | 5,670 | 0 | 2,600 | 0 | 0 | 2,600 |
| Total Cost of output148201 | 25,849 | 6,820 | 0 | 0 | 32,669 | 25,849 | 4,850 | 0 | 0 | 30,699 |

Vote:602 Rubirizi District

FY 2019/20

148202 Internal Audit

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 865 | 0 | 0 | 865 |
| 227001 Travel inland | 0 | 6,600 | 0 | 0 | 6,600 | 0 | 7,000 | 0 | 0 | 7,000 |
| Total Cost of output148202 | 0 | 6,600 | 0 | 0 | 6,600 | 0 | 7,865 | 0 | 0 | 7,865 |

148204 Sector Management and Monitoring

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 1,630 | 0 | 0 | 1,630 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148204 | 0 | 1,630 | 0 | 0 | 1,630 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 25,849 | 15,050 | 0 | 0 | 40,899 | 25,849 | 12,715 | 0 | 0 | 38,564 |
| Total cost of Internal Audit Services | 25,849 | 15,050 | 0 | 0 | 40,899 | 25,849 | 12,715 | 0 | 0 | 38,564 |
| Total cost of Internal Audit | 25,849 | 15,050 | 0 | 0 | 40,899 | 25,849 | 12,715 | 0 | 0 | 38,564 |

Vote:602 Rubirizi District

FY 2019/20

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 42,500 |
| District Unconditional Grant (Wage) | 0 | 0 | 31,747 |
| Locally Raised Revenues | 0 | 0 | 3,000 |
| Sector Conditional Grant (Non-Wage) | 0 | 0 | 7,753 |
| Development Revenues | 0 | 0 | 7,361 |
| District Discretionary Development Equalization Grant | 0 | 0 | 7,361 |
| Total Revenues shares | 0 | 0 | 49,861 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 31,747 |
| Non Wage | 0 | 0 | 10,753 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 7,361 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 49,861 |

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

0683 Commercial Services

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--|----------|----------|----------|----------|---------------------------------------|------------|----------|----------|------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 068301 Trade Development and Promotion Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of output068301 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 068302 Enterprise Development Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of output068302 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 068303 Market Linkage Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 |
| Total Cost of output068303 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 |

Vote:602 Rubirizi District

FY 2019/20

068304 Cooperatives Mobilisation and Outreach Services

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| Total Cost of output068304 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |

068305 Tourism Promotional Services

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,001 | 0 | 0 | 3,001 |
| Total Cost of output068305 | 0 | 0 | 0 | 0 | 0 | 0 | 3,001 | 0 | 0 | 3,001 |

068306 Industrial Development Services

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|------------|----------|----------|------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 750 | 0 | 0 | 750 |
| Total Cost of output068306 | 0 | 0 | 0 | 0 | 0 | 0 | 750 | 0 | 0 | 750 |

068307 Sector Capacity Development

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 |
| Total Cost of output068307 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 |

068308 Sector Management and Monitoring

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|---------------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 31,747 | 0 | 0 | 0 | 31,747 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 2,200 | 0 | 0 | 2,200 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output068308 | 0 | 0 | 0 | 0 | 0 | 31,747 | 3,500 | 0 | 0 | 35,247 |
| Total Cost of Higher LG Services | 0 | 0 | 0 | 0 | 0 | 31,747 | 10,753 | 0 | 0 | 42,500 |

| 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

| | | | | | | | | | | |
|-------------------------|---|---|---|---|---|---|---|-------|---|-------|
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,361 | 0 | 7,361 |
|-------------------------|---|---|---|---|---|---|---|-------|---|-------|

Total for LCIII: KICHWAMBA County: BUNYARUGURU **7,361**

LCII: KICHWAMBA Ahapiida-Kichwamba Construction Services - New Structures-402 Source: District Discretionary Development Equalization Grant 7,361

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|---------------|---------------|--------------|----------|---------------|
| Total Cost of output068381 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,361 | 0 | 7,361 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,361 | 0 | 7,361 |
| Total cost of Commercial Services | 0 | 0 | 0 | 0 | 0 | 31,747 | 10,753 | 7,361 | 0 | 49,861 |
| Total cost of Trade, Industry and Local Development | 0 | 0 | 0 | 0 | 0 | 31,747 | 10,753 | 7,361 | 0 | 49,861 |

Vote:602 Rubirizi District

FY 2019/20

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

| Subcounty / Town Council / Municipal Division | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|-----------------------------------|--|--------------------------------|
| KICHWAMBA | 96,161 | 29,561 | 92,355 |
| RYERU | 40,179 | 14,741 | 54,927 |
| KATANDA | 34,966 | 19,062 | 34,161 |
| KATERERA TOWN COUNCIL | 323,199 | 139,198 | 237,684 |
| KATUNGURU | 73,415 | 10,988 | 46,925 |
| KYABAKARA | 56,133 | 14,588 | 52,159 |
| MAGAMBO | 23,906 | 13,835 | 23,243 |
| RUTOTO | 31,866 | 17,101 | 31,238 |
| KIRUGU | 46,510 | 13,889 | 53,654 |
| KATERERA | 32,876 | 12,500 | 44,316 |
| RUBIRIZI TC | 314,481 | 150,571 | 237,421 |
| Grand Total | 1,073,692 | 436,033 | 908,084 |
| <i>o/w: Wage:</i> | <i>78,062</i> | <i>39,031</i> | <i>178,062</i> |
| <i>Non-Wage Reccurent:</i> | <i>859,088</i> | <i>305,974</i> | <i>450,386</i> |
| <i>Domestic Devt:</i> | <i>136,542</i> | <i>91,028</i> | <i>279,636</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 2019/20

SubCounty/Town Council/Division: KICHWAMBA

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 81,689 | 19,913 | 41,821 |
| District Unconditional Grant (Non-Wage) | 14,139 | 7,069 | 14,139 |
| Locally Raised Revenues | 26,010 | 12,844 | 27,683 |
| Other Transfers from Central Government | 41,541 | 0 | 0 |
| <i>Development Revenues</i> | 14,471 | 9,648 | 50,533 |
| District Discretionary Development Equalization Grant | 14,471 | 9,648 | 13,657 |
| Other Transfers from Central Government | 0 | 0 | 36,876 |
| Total Revenue Shares | 96,161 | 29,561 | 92,355 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 81,689 | 19,913 | 41,821 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 14,471 | 9,648 | 50,533 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 96,161 | 29,561 | 92,355 |

Vote:602 Rubirizi District

FY 2019/20

SubCounty/Town Council/Division: RYERU

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 28,051 | 6,656 | 14,123 |
| District Unconditional Grant (Non-Wage) | 11,973 | 5,986 | 11,973 |
| Locally Raised Revenues | 2,150 | 670 | 2,150 |
| Other Transfers from Central Government | 13,928 | 0 | 0 |
| <i>Development Revenues</i> | 12,128 | 8,085 | 40,805 |
| District Discretionary Development Equalization Grant | 12,128 | 8,085 | 11,435 |
| Other Transfers from Central Government | 0 | 0 | 29,370 |
| Total Revenue Shares | 40,179 | 14,741 | 54,927 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 28,051 | 6,656 | 14,123 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 12,128 | 8,085 | 40,805 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 40,179 | 14,741 | 54,927 |

Vote:602 Rubirizi District

FY 2019/20

SubCounty/Town Council/Division: KATANDA

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 19,063 | 8,459 | 19,063 |
| District Unconditional Grant (Non-Wage) | 15,463 | 7,731 | 15,463 |
| Locally Raised Revenues | 3,600 | 728 | 3,600 |
| <i>Development Revenues</i> | 15,904 | 10,602 | 15,099 |
| District Discretionary Development Equalization Grant | 15,904 | 10,602 | 15,099 |
| Total Revenue Shares | 34,966 | 19,062 | 34,161 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 19,063 | 8,459 | 19,063 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 15,904 | 10,602 | 15,099 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 34,966 | 19,062 | 34,161 |

Vote:602 Rubirizi District

FY 2019/20

SubCounty/Town Council/Division: KATERERA TOWN COUNCIL

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 306,221 | 127,880 | 222,114 |
| Locally Raised Revenues | 99,334 | 29,034 | 97,214 |
| Other Transfers from Central Government | 127,451 | 59,613 | 0 |
| Urban Unconditional Grant (Non-Wage) | 40,405 | 20,203 | 35,869 |
| Urban Unconditional Grant (Wage) | 39,031 | 19,031 | 89,031 |
| <i>Development Revenues</i> | 16,978 | 11,319 | 15,570 |
| Urban Discretionary Development Equalization Grant | 16,978 | 11,319 | 15,570 |
| Total Revenue Shares | 323,199 | 139,198 | 237,684 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 39,031 | 19,031 | 89,031 |
| Non Wage | 267,190 | 108,849 | 133,083 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 16,978 | 11,319 | 15,570 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 323,199 | 139,198 | 237,684 |

Vote:602 Rubirizi District

FY 2019/20

SubCounty/Town Council/Division: KATUNGURU

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 67,863 | 7,286 | 32,819 |
| District Unconditional Grant (Non-Wage) | 5,895 | 2,947 | 5,895 |
| Locally Raised Revenues | 26,924 | 4,339 | 26,924 |
| Other Transfers from Central Government | 35,044 | 0 | 0 |
| <i>Development Revenues</i> | 5,553 | 3,702 | 14,106 |
| District Discretionary Development Equalization Grant | 5,553 | 3,702 | 5,248 |
| Other Transfers from Central Government | 0 | 0 | 8,858 |
| Total Revenue Shares | 73,415 | 10,988 | 46,925 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 67,863 | 7,286 | 32,819 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 5,553 | 3,702 | 14,106 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 73,415 | 10,988 | 46,925 |

Vote:602 Rubirizi District

FY 2019/20

SubCounty/Town Council/Division: KYABAKARA

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 44,331 | 6,719 | 13,104 |
| District Unconditional Grant (Non-Wage) | 11,672 | 5,836 | 10,424 |
| Locally Raised Revenues | 1,680 | 883 | 2,680 |
| Other Transfers from Central Government | 30,979 | 0 | 0 |
| <i>Development Revenues</i> | 11,802 | 7,868 | 39,055 |
| District Discretionary Development Equalization Grant | 11,802 | 7,868 | 11,134 |
| Other Transfers from Central Government | 0 | 0 | 27,921 |
| Total Revenue Shares | 56,133 | 14,588 | 52,159 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 44,331 | 6,719 | 13,104 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 11,802 | 7,868 | 39,055 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 56,133 | 14,588 | 52,159 |

Vote:602 Rubirizi District

FY 2019/20

SubCounty/Town Council/Division: MAGAMBO

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 12,950 | 6,735 | 12,950 |
| District Unconditional Grant (Non-Wage) | 10,889 | 5,445 | 10,889 |
| Locally Raised Revenues | 2,061 | 1,291 | 2,061 |
| Development Revenues | 10,956 | 7,304 | 10,293 |
| District Discretionary Development Equalization Grant | 10,956 | 7,304 | 10,293 |
| Total Revenue Shares | 23,906 | 14,039 | 23,243 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 12,950 | 6,531 | 12,950 |
| Development Expenditure | | | |
| Domestic Development | 10,956 | 7,304 | 10,293 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 23,906 | 13,835 | 23,243 |

Vote:602 Rubirizi District

FY 2019/20

SubCounty/Town Council/Division: RUTOTO

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 19,803 | 9,059 | 19,803 |
| District Unconditional Grant (Non-Wage) | 11,912 | 5,956 | 11,912 |
| Locally Raised Revenues | 7,891 | 3,103 | 7,891 |
| <i>Development Revenues</i> | 12,063 | 8,042 | 11,435 |
| District Discretionary Development Equalization Grant | 12,063 | 8,042 | 11,435 |
| Total Revenue Shares | 31,866 | 17,101 | 31,238 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 19,803 | 9,059 | 19,803 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 12,063 | 8,042 | 11,435 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 31,866 | 17,101 | 31,238 |

Vote:602 Rubirizi District

FY 2019/20

SubCounty/Town Council/Division: KIRUGU

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 35,749 | 6,715 | 18,466 |
| District Unconditional Grant (Non-Wage) | 10,709 | 5,354 | 11,956 |
| Locally Raised Revenues | 6,510 | 1,361 | 6,510 |
| Other Transfers from Central Government | 18,530 | 0 | 0 |
| <i>Development Revenues</i> | 10,761 | 7,174 | 35,188 |
| District Discretionary Development Equalization Grant | 10,761 | 7,174 | 10,173 |
| Other Transfers from Central Government | 0 | 0 | 25,015 |
| Total Revenue Shares | 46,510 | 13,889 | 53,654 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 35,749 | 6,715 | 18,466 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 10,761 | 7,174 | 35,188 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 46,510 | 13,889 | 53,654 |

Vote:602 Rubirizi District

FY 2019/20

SubCounty/Town Council/Division: KATERERA

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 22,701 | 5,716 | 11,723 |
| District Unconditional Grant (Non-Wage) | 10,167 | 5,084 | 10,167 |
| Locally Raised Revenues | 1,556 | 633 | 1,556 |
| Other Transfers from Central Government | 10,978 | 0 | 0 |
| <i>Development Revenues</i> | 10,175 | 6,783 | 32,593 |
| District Discretionary Development Equalization Grant | 10,175 | 6,783 | 9,633 |
| Other Transfers from Central Government | 0 | 0 | 22,960 |
| Total Revenue Shares | 32,876 | 12,500 | 44,316 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 22,701 | 5,716 | 11,723 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 10,175 | 6,783 | 32,593 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 32,876 | 12,500 | 44,316 |

Vote:602 Rubirizi District

FY 2019/20

SubCounty/Town Council/Division: RUBIRIZI TC

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 298,729 | 140,638 | 222,461 |
| Locally Raised Revenues | 95,240 | 42,498 | 95,687 |
| Other Transfers from Central Government | 126,715 | 59,269 | 0 |
| Urban Unconditional Grant (Non-Wage) | 37,744 | 18,872 | 37,744 |
| Urban Unconditional Grant (Wage) | 39,031 | 20,000 | 89,031 |
| <i>Development Revenues</i> | 15,752 | 10,501 | 14,960 |
| Urban Discretionary Development Equalization Grant | 15,752 | 10,501 | 14,960 |
| Total Revenue Shares | 314,481 | 151,139 | 237,421 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 39,031 | 20,000 | 89,031 |
| Non Wage | 259,698 | 120,070 | 133,430 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 15,752 | 10,501 | 14,960 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 314,481 | 150,571 | 237,421 |

Vote:602 Rubirizi District

FY 2019/20

SubCounty/Town Council/Division: KICHWAMBA

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|---------------------------------------|--|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 600 | 0 | 600 |
| Locally Raised Revenues | 600 | 0 | 600 |
| Development Revenues | 14,471 | 9,648 | 13,657 |
| District Discretionary Development Equalization Grant | 14,471 | 9,648 | 13,657 |
| Total Revenue Shares | 15,071 | 9,648 | 14,257 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 600 | 0 | 600 |
| Development Expenditure | | | |
| Domestic Development | 14,471 | 9,648 | 13,657 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 15,071 | 9,648 | 14,257 |

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

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|----------|----------|------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138305 Project Formulation | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 138308 Operational Planning | | | | | | | | | | |
| 227001 Travel inland | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 600 | 0 | 0 | 600 | 0 | 600 | 0 | 0 | 600 |

Vote:602 Rubirizi District

FY 2019/20

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
|---|----------|------------|---------------|----------|---------------|----------|------------|---------------|----------|---------------|
| 138372 Administrative Capital | | | | | | | | | | |
| 312103 Roads and Bridges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,657 | 0 | 13,657 |
| 312104 Other Structures | 0 | 0 | 14,471 | 0 | 14,471 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 14,471 | 0 | 14,471 | 0 | 0 | 13,657 | 0 | 13,657 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 14,471 | 0 | 14,471 | 0 | 0 | 13,657 | 0 | 13,657 |
| Total cost of Local Government Planning Services | 0 | 600 | 14,471 | 0 | 15,071 | 0 | 600 | 13,657 | 0 | 14,257 |
| Total cost of Planning | 0 | 600 | 14,471 | 0 | 15,071 | 0 | 600 | 13,657 | 0 | 14,257 |

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 6,897 | 6,621 | 6,870 |
| Locally Raised Revenues | 6,897 | 6,621 | 6,870 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 6,897 | 6,621 | 6,870 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,897 | 6,621 | 6,870 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,897 | 6,621 | 6,870 |

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

Vote:602 Rubirizi District

FY 2019/20

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|--------------|----------|----------|--------------|
| | 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 | 6,897 | 0 | 0 | 6,897 | 0 | 6,870 | 0 | 0 | 6,870 |
| Total Cost of Output 04 | 0 | 6,897 | 0 | 0 | 6,897 | 0 | 6,870 | 0 | 0 | 6,870 |
| Total Cost of Class of Output Higher LG Services | 0 | 6,897 | 0 | 0 | 6,897 | 0 | 6,870 | 0 | 0 | 6,870 |
| Total cost of District and Urban Administration | 0 | 6,897 | 0 | 0 | 6,897 | 0 | 6,870 | 0 | 0 | 6,870 |
| Total cost of Administration | 0 | 6,897 | 0 | 0 | 6,897 | 0 | 6,870 | 0 | 0 | 6,870 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 24,452 | 10,872 | 24,452 |
| District Unconditional Grant (Non-Wage) | 14,139 | 7,069 | 14,139 |
| Locally Raised Revenues | 10,313 | 3,802 | 10,313 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 24,452 | 10,872 | 24,452 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 24,452 | 10,872 | 24,452 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 24,452 | 10,872 | 24,452 |

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

Vote:602 Rubirizi District

FY 2019/20

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
| | 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 | 10,313 | 0 | 0 | 10,313 | 0 | 24,452 | 0 | 0 | 24,452 |
| Total Cost of Output 02 | 0 | 10,313 | 0 | 0 | 10,313 | 0 | 24,452 | 0 | 0 | 24,452 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 14,139 | 0 | 0 | 14,139 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 14,139 | 0 | 0 | 14,139 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 24,452 | 0 | 0 | 24,452 | 0 | 24,452 | 0 | 0 | 24,452 |
| Total cost of Financial Management and Accountability(LG) | 0 | 24,452 | 0 | 0 | 24,452 | 0 | 24,452 | 0 | 0 | 24,452 |
| Total cost of Finance | 0 | 24,452 | 0 | 0 | 24,452 | 0 | 24,452 | 0 | 0 | 24,452 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,000 | 2,421 | 4,000 |
| Locally Raised Revenues | 4,000 | 2,421 | 4,000 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 4,000 | 2,421 | 4,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,000 | 2,421 | 4,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,000 | 2,421 | 4,000 |

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

Vote:602 Rubirizi District

FY 2019/20

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|--------------|----------|----------|--------------|
| | 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 | 2,400 | 0 | 0 | 2,400 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 900 | 0 | 0 | 900 | 0 | 400 | 0 | 0 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 700 | 0 | 0 | 700 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 01 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total cost of Local Statutory Bodies | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total cost of Statutory Bodies | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 700 | 0 | 700 |
| Locally Raised Revenues | 700 | 0 | 700 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 700 | 0 | 700 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 700 | 0 | 700 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 700 | 0 | 700 |

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

Vote:602 Rubirizi District

FY 2019/20

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 700 | 0 | 0 | 700 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 700 | 0 | 0 | 700 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 700 | 0 | 0 | 700 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension Services | 0 | 700 | 0 | 0 | 700 | 0 | 0 | 0 | 0 | 0 |

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|----------|----------|------------|
| | 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 | 700 | 0 | 0 | 700 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 700 | 0 | 0 | 700 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 700 | 0 | 0 | 700 |
| Total cost of District Production Services | 0 | 0 | 0 | 0 | 0 | 0 | 700 | 0 | 0 | 700 |
| Total cost of Production and Marketing | 0 | 700 | 0 | 0 | 700 | 0 | 700 | 0 | 0 | 700 |

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 800 | 0 | 800 |
| Locally Raised Revenues | 800 | 0 | 800 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 800 | 0 | 800 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 800 | 0 | 800 |
| Development Expenditure | | | |

Vote:602 Rubirizi District

FY 2019/20

| | | | |
|--------------------------|------------|----------|------------|
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 800 | 0 | 800 |

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

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|----------|----------|------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088301 Healthcare Management Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 223005 Electricity | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 800 | 0 | 0 | 800 | 0 | 800 | 0 | 0 | 800 |
| Total Cost of Class of Output Higher LG Services | 0 | 800 | 0 | 0 | 800 | 0 | 800 | 0 | 0 | 800 |
| Total cost of Health Management and Supervision | 0 | 800 | 0 | 0 | 800 | 0 | 800 | 0 | 0 | 800 |
| Total cost of Health | 0 | 800 | 0 | 0 | 800 | 0 | 800 | 0 | 0 | 800 |

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 200 | 0 | 200 |
| Locally Raised Revenues | 200 | 0 | 200 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 200 | 0 | 200 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 200 | 0 | 200 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 200 | 0 | 200 |

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

Vote:602 Rubirizi District

FY 2019/20

0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|----------|----------|------------|
| | 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 | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Output 05 | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Class of Output Higher LG Services | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |
| Total cost of Education & Sports Management and Inspection | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |
| Total cost of Education | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,000 | 0 | 1,000 |
| Locally Raised Revenues | 1,000 | 0 | 1,000 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,000 | 0 | 1,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,000 | 0 | 1,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,000 | 0 | 1,000 |

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

Vote:602 Rubirizi District

FY 2019/20

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|--------------|----------|----------|--------------|
| | 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 | | | | | | | | | | |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 04 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total cost of District, Urban and Community Access Roads | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total cost of Roads and Engineering | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 41,541 | 0 | 1,700 |
| Locally Raised Revenues | 0 | 0 | 1,700 |
| Other Transfers from Central Government | 41,541 | 0 | 0 |
| Development Revenues | 0 | 0 | 36,876 |
| Other Transfers from Central Government | 0 | 0 | 36,876 |
| Total Revenue Shares | 41,541 | 0 | 38,576 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 41,541 | 0 | 1,700 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 36,876 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 41,541 | 0 | 38,576 |

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

Vote:602 Rubirizi District

FY 2019/20

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|--------------|---------------|----------|---------------|
| | 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 | 1,700 | 0 | 0 | 1,700 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 1,700 | 0 | 0 | 1,700 |
| 098309 Monitoring and Evaluation of Environmental Compliance | | | | | | | | | | |
| 228004 Maintenance – Other | 0 | 41,541 | 0 | 0 | 41,541 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 09 | 0 | 41,541 | 0 | 0 | 41,541 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 41,541 | 0 | 0 | 41,541 | 0 | 1,700 | 0 | 0 | 1,700 |
| 03 Capital Purchases | | | | | | | | | | |
| 098372 Administrative Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,876 | 0 | 36,876 |
| Total Cost of Output 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,876 | 0 | 36,876 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,876 | 0 | 36,876 |
| Total cost of Natural Resources Management | 0 | 41,541 | 0 | 0 | 41,541 | 0 | 1,700 | 36,876 | 0 | 38,576 |
| Total cost of Natural Resources | 0 | 41,541 | 0 | 0 | 41,541 | 0 | 1,700 | 36,876 | 0 | 38,576 |

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,500 | 0 | 1,500 |
| Locally Raised Revenues | 1,500 | 0 | 1,500 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,500 | 0 | 1,500 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,500 | 0 | 1,500 |
| Development Expenditure | | | |

Vote:602 Rubirizi District

FY 2019/20

| | | | |
|--------------------------|--------------|----------|--------------|
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,500 | 0 | 1,500 |

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

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 108107 Gender Mainstreaming | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of Output 17 | 0 | 500 | 0 | 0 | 500 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total cost of Community Mobilisation and Empowerment | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total cost of Community Based Services | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 1,500 |

SubCounty/Town Council/Division: RYERU

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 12,128 | 8,085 | 11,435 |
| District Discretionary Development Equalization Grant | 12,128 | 8,085 | 11,435 |
| Total Revenue Shares | 12,128 | 8,085 | 11,435 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |

Vote:602 Rubirizi District

FY 2019/20

| | | | |
|--------------------------|---------------|--------------|---------------|
| Domestic Development | 12,128 | 8,085 | 11,435 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 12,128 | 8,085 | 11,435 |

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

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 03 Capital Purchases | | | | | | | | | | |
| 138372 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 12,128 | 0 | 12,128 | 0 | 0 | 0 | 0 | 0 |
| 312103 Roads and Bridges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,435 | 0 | 11,435 |
| Total Cost of Output 72 | 0 | 0 | 12,128 | 0 | 12,128 | 0 | 0 | 11,435 | 0 | 11,435 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 12,128 | 0 | 12,128 | 0 | 0 | 11,435 | 0 | 11,435 |
| Total cost of Local Government Planning Services | 0 | 0 | 12,128 | 0 | 12,128 | 0 | 0 | 11,435 | 0 | 11,435 |
| Total cost of Planning | 0 | 0 | 12,128 | 0 | 12,128 | 0 | 0 | 11,435 | 0 | 11,435 |

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 400 | 670 | 400 |
| Locally Raised Revenues | 400 | 670 | 400 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 400 | 670 | 400 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 400 | 670 | 400 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 400 | 670 | 400 |

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

Vote:602 Rubirizi District

FY 2019/20

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|----------|----------|------------|
| | 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 | 400 | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Output 04 | 0 | 400 | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Class of Output Higher LG Services | 0 | 400 | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 400 |
| Total cost of District and Urban Administration | 0 | 400 | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 400 |
| Total cost of Administration | 0 | 400 | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 400 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 12,173 | 5,986 | 12,173 |
| District Unconditional Grant (Non-Wage) | 11,973 | 5,986 | 11,973 |
| Locally Raised Revenues | 200 | 0 | 200 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 12,173 | 5,986 | 12,173 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 12,173 | 5,986 | 12,173 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 12,173 | 5,986 | 12,173 |

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

Vote:602 Rubirizi District

FY 2019/20

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
| | 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 | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 12,173 | 0 | 0 | 12,173 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 12,173 | 0 | 0 | 12,173 |
| Total Cost of Output 02 | 0 | 12,173 | 0 | 0 | 12,173 | 0 | 12,173 | 0 | 0 | 12,173 |
| Total Cost of Class of Output Higher LG Services | 0 | 12,173 | 0 | 0 | 12,173 | 0 | 12,173 | 0 | 0 | 12,173 |
| Total cost of Financial Management and Accountability(LG) | 0 | 12,173 | 0 | 0 | 12,173 | 0 | 12,173 | 0 | 0 | 12,173 |
| Total cost of Finance | 0 | 12,173 | 0 | 0 | 12,173 | 0 | 12,173 | 0 | 0 | 12,173 |

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 200 | 0 | 850 |
| Locally Raised Revenues | 200 | 0 | 850 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 200 | 0 | 850 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 200 | 0 | 850 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 200 | 0 | 850 |

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

Vote:602 Rubirizi District

FY 2019/20

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|----------|----------|------------|
| | 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 | 200 | 0 | 0 | 200 | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 0 | 250 |
| Total Cost of Output 01 | 0 | 200 | 0 | 0 | 200 | 0 | 850 | 0 | 0 | 850 |
| Total Cost of Class of Output Higher LG Services | 0 | 200 | 0 | 0 | 200 | 0 | 850 | 0 | 0 | 850 |
| Total cost of Local Statutory Bodies | 0 | 200 | 0 | 0 | 200 | 0 | 850 | 0 | 0 | 850 |
| Total cost of Statutory Bodies | 0 | 200 | 0 | 0 | 200 | 0 | 850 | 0 | 0 | 850 |

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 350 | 0 | 0 |
| Locally Raised Revenues | 350 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 350 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 350 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 350 | 0 | 0 |

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

Vote:602 Rubirizi District

FY 2019/20

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 350 | 0 | 0 | 350 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 350 | 0 | 0 | 350 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 350 | 0 | 0 | 350 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension Services | 0 | 350 | 0 | 0 | 350 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 350 | 0 | 0 | 350 | 0 | 0 | 0 | 0 | 0 |

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 300 | 0 | 0 |
| Locally Raised Revenues | 300 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 300 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 300 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 300 | 0 | 0 |

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

Vote:602 Rubirizi District

FY 2019/20

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|----------|----------|----------|----------|
| | 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 | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 200 | 0 | 200 |
| Locally Raised Revenues | 200 | 0 | 200 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 200 | 0 | 200 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 200 | 0 | 200 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 200 | 0 | 200 |

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

Vote:602 Rubirizi District

FY 2019/20

0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|----------|----------|------------|
| | 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 | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Output 05 | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Class of Output Higher LG Services | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |
| Total cost of Education & Sports Management and Inspection | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |
| Total cost of Education | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 200 | 0 | 200 |
| Locally Raised Revenues | 200 | 0 | 200 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 200 | 0 | 200 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 200 | 0 | 200 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 200 | 0 | 200 |

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

Vote:602 Rubirizi District

FY 2019/20

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|----------|----------|------------|
| | 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 | | | | | | | | | | |
| 227004 Fuel, Lubricants and Oils | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Output 04 | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Class of Output Higher LG Services | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |
| Total cost of District, Urban and Community Access Roads | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |
| Total cost of Roads and Engineering | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 14,028 | 0 | 300 |
| Locally Raised Revenues | 100 | 0 | 300 |
| Other Transfers from Central Government | 13,928 | 0 | 0 |
| Development Revenues | 0 | 0 | 29,370 |
| Other Transfers from Central Government | 0 | 0 | 29,370 |
| Total Revenue Shares | 14,028 | 0 | 29,670 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 14,028 | 0 | 300 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 29,370 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 14,028 | 0 | 29,670 |

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

Vote:602 Rubirizi District

FY 2019/20

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|------------|---------------|----------|---------------|
| | 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 | 300 | 0 | 0 | 300 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| 098309 Monitoring and Evaluation of Environmental Compliance | | | | | | | | | | |
| 228004 Maintenance – Other | 0 | 14,028 | 0 | 0 | 14,028 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 09 | 0 | 14,028 | 0 | 0 | 14,028 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 14,028 | 0 | 0 | 14,028 | 0 | 300 | 0 | 0 | 300 |
| 03 Capital Purchases | | | | | | | | | | |
| 098372 Administrative Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,370 | 0 | 29,370 |
| Total Cost of Output 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,370 | 0 | 29,370 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,370 | 0 | 29,370 |
| Total cost of Natural Resources Management | 0 | 14,028 | 0 | 0 | 14,028 | 0 | 300 | 29,370 | 0 | 29,670 |
| Total cost of Natural Resources | 0 | 14,028 | 0 | 0 | 14,028 | 0 | 300 | 29,370 | 0 | 29,670 |

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 200 | 0 | 0 |
| Locally Raised Revenues | 200 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 200 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 200 | 0 | 0 |
| Development Expenditure | | | |

Vote:602 Rubirizi District

FY 2019/20

| | | | |
|--------------------------|------------|----------|----------|
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 200 | 0 | 0 |

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

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|------------|----------|----------|------------|---------------------------------------|----------|----------|----------|----------|
| | 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 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 17 | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Based Services | 0 | 200 | 0 | 0 | 200 | 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 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 100 | 0 | 0 |
| Locally Raised Revenues | 100 | 0 | 0 |
| Development Revenues | 15,904 | 10,602 | 15,099 |
| District Discretionary Development Equalization Grant | 15,904 | 10,602 | 15,099 |
| Total Revenue Shares | 16,004 | 10,602 | 15,099 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 100 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 15,904 | 10,602 | 15,099 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 16,004 | 10,602 | 15,099 |

Vote:602 Rubirizi District

FY 2019/20

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

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|---------------|----------|---------------|---------------------------------------|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138306 Development Planning | | | | | | | | | | |
| 227001 Travel inland | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | | | | | | | | | | |
| 138372 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,099 | 0 | 15,099 |
| 312103 Roads and Bridges | 0 | 0 | 15,904 | 0 | 15,904 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 15,904 | 0 | 15,904 | 0 | 0 | 15,099 | 0 | 15,099 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 15,904 | 0 | 15,904 | 0 | 0 | 15,099 | 0 | 15,099 |
| Total cost of Local Government Planning Services | 0 | 100 | 15,904 | 0 | 16,004 | 0 | 0 | 15,099 | 0 | 15,099 |
| Total cost of Planning | 0 | 100 | 15,904 | 0 | 16,004 | 0 | 0 | 15,099 | 0 | 15,099 |

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 900 | 487 | 900 |
| Locally Raised Revenues | 900 | 487 | 900 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 900 | 487 | 900 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 900 | 487 | 900 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:602 Rubirizi District

FY 2019/20

| | | | |
|--------------------------|------------|------------|------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 900 | 487 | 900 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|----------|----------|------------|
| | 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 | 900 | 0 | 0 | 900 | 0 | 900 | 0 | 0 | 900 |
| Total Cost of Output 04 | 0 | 900 | 0 | 0 | 900 | 0 | 900 | 0 | 0 | 900 |
| Total Cost of Class of Output Higher LG Services | 0 | 900 | 0 | 0 | 900 | 0 | 900 | 0 | 0 | 900 |
| Total cost of District and Urban Administration | 0 | 900 | 0 | 0 | 900 | 0 | 900 | 0 | 0 | 900 |
| Total cost of Administration | 0 | 900 | 0 | 0 | 900 | 0 | 900 | 0 | 0 | 900 |

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 16,236 | 7,973 | 16,236 |
| District Unconditional Grant (Non-Wage) | 15,463 | 7,731 | 15,463 |
| Locally Raised Revenues | 773 | 241 | 773 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 16,236 | 7,973 | 16,236 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 16,236 | 7,973 | 16,236 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 16,236 | 7,973 | 16,236 |

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

Vote:602 Rubirizi District

FY 2019/20

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
| | 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 | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 16,236 | 0 | 0 | 16,236 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 16,236 | 0 | 0 | 16,236 |
| Total Cost of Output 02 | 0 | 16,236 | 0 | 0 | 16,236 | 0 | 16,236 | 0 | 0 | 16,236 |
| Total Cost of Class of Output Higher LG Services | 0 | 16,236 | 0 | 0 | 16,236 | 0 | 16,236 | 0 | 0 | 16,236 |
| Total cost of Financial Management and Accountability(LG) | 0 | 16,236 | 0 | 0 | 16,236 | 0 | 16,236 | 0 | 0 | 16,236 |
| Total cost of Finance | 0 | 16,236 | 0 | 0 | 16,236 | 0 | 16,236 | 0 | 0 | 16,236 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 957 | 0 | 957 |
| Locally Raised Revenues | 957 | 0 | 957 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 957 | 0 | 957 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 957 | 0 | 957 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 957 | 0 | 957 |

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

Vote:602 Rubirizi District

FY 2019/20

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|----------|----------|------------|
| | 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 | 957 | 0 | 0 | 957 | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 357 | 0 | 0 | 357 |
| Total Cost of Output 01 | 0 | 957 | 0 | 0 | 957 | 0 | 957 | 0 | 0 | 957 |
| Total Cost of Class of Output Higher LG Services | 0 | 957 | 0 | 0 | 957 | 0 | 957 | 0 | 0 | 957 |
| Total cost of Local Statutory Bodies | 0 | 957 | 0 | 0 | 957 | 0 | 957 | 0 | 0 | 957 |
| Total cost of Statutory Bodies | 0 | 957 | 0 | 0 | 957 | 0 | 957 | 0 | 0 | 957 |

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 100 | 0 | 100 |
| Locally Raised Revenues | 100 | 0 | 100 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 100 | 0 | 100 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 100 | 0 | 100 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 100 | 0 | 100 |

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

Vote:602 Rubirizi District

FY 2019/20

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension Services | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|----------|----------|------------|
| | 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 | 100 | 0 | 0 | 100 |
| Total Cost of Output 05 | 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 |
| Total cost of District Production Services | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| Total cost of Production and Marketing | 0 | 100 | 0 | 0 | 100 | 0 | 100 | 0 | 0 | 100 |

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 500 | 0 | 500 |
| Locally Raised Revenues | 500 | 0 | 500 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 500 | 0 | 500 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 500 | 0 | 500 |
| Development Expenditure | | | |

Vote:602 Rubirizi District

FY 2019/20

| | | | |
|--------------------------|------------|----------|------------|
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 500 | 0 | 500 |

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

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|----------|----------|------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088301 Healthcare Management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Output 01 | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Class of Output Higher LG Services | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |
| Total cost of Health Management and Supervision | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |
| Total cost of Health | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 100 | 0 | 200 |
| Locally Raised Revenues | 100 | 0 | 200 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 100 | 0 | 200 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 100 | 0 | 200 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 100 | 0 | 200 |

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

Vote:602 Rubirizi District

FY 2019/20

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|----------|----------|------------|
| | 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 | | | | | | | | | | |
| 227004 Fuel, Lubricants and Oils | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Output 04 | 0 | 100 | 0 | 0 | 100 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Class of Output Higher LG Services | 0 | 100 | 0 | 0 | 100 | 0 | 200 | 0 | 0 | 200 |
| Total cost of District, Urban and Community Access Roads | 0 | 100 | 0 | 0 | 100 | 0 | 200 | 0 | 0 | 200 |
| Total cost of Roads and Engineering | 0 | 100 | 0 | 0 | 100 | 0 | 200 | 0 | 0 | 200 |

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 170 | 0 | 170 |
| Locally Raised Revenues | 170 | 0 | 170 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 170 | 0 | 170 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 170 | 0 | 170 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 170 | 0 | 170 |

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

Vote:602 Rubirizi District

FY 2019/20

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|----------|----------|------------|
| | 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 | 170 | 0 | 0 | 170 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 170 | 0 | 0 | 170 |
| 098309 Monitoring and Evaluation of Environmental Compliance | | | | | | | | | | |
| 227001 Travel inland | 0 | 170 | 0 | 0 | 170 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 09 | 0 | 170 | 0 | 0 | 170 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 170 | 0 | 0 | 170 | 0 | 170 | 0 | 0 | 170 |
| Total cost of Natural Resources Management | 0 | 170 | 0 | 0 | 170 | 0 | 170 | 0 | 0 | 170 |
| Total cost of Natural Resources | 0 | 170 | 0 | 0 | 170 | 0 | 170 | 0 | 0 | 170 |

SubCounty/Town Council/Division: KATERERA TOWN COUNCIL

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,408 | 0 | 921 |
| Locally Raised Revenues | 5,408 | 0 | 921 |
| Development Revenues | 16,978 | 11,319 | 15,570 |
| Urban Discretionary Development Equalization Grant | 16,978 | 11,319 | 15,570 |
| Total Revenue Shares | 22,386 | 11,319 | 16,491 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,408 | 0 | 921 |
| Development Expenditure | | | |
| Domestic Development | 16,978 | 11,319 | 15,570 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 22,386 | 11,319 | 16,491 |

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

Vote:602 Rubirizi District

FY 2019/20

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|---------------|----------|---------------|---------------------------------------|------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138306 Development Planning | | | | | | | | | | |
| 227001 Travel inland | 0 | 5,408 | 0 | 0 | 5,408 | 0 | 921 | 0 | 0 | 921 |
| Total Cost of Output 06 | 0 | 5,408 | 0 | 0 | 5,408 | 0 | 921 | 0 | 0 | 921 |
| Total Cost of Class of Output Higher LG Services | 0 | 5,408 | 0 | 0 | 5,408 | 0 | 921 | 0 | 0 | 921 |
| 03 Capital Purchases | | | | | | | | | | |
| 138372 Administrative Capital | | | | | | | | | | |
| 312103 Roads and Bridges | 0 | 0 | 16,978 | 0 | 16,978 | 0 | 0 | 15,570 | 0 | 15,570 |
| Total Cost of Output 72 | 0 | 0 | 16,978 | 0 | 16,978 | 0 | 0 | 15,570 | 0 | 15,570 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 16,978 | 0 | 16,978 | 0 | 0 | 15,570 | 0 | 15,570 |
| Total cost of Local Government Planning Services | 0 | 5,408 | 16,978 | 0 | 22,386 | 0 | 921 | 15,570 | 0 | 16,491 |
| Total cost of Planning | 0 | 5,408 | 16,978 | 0 | 22,386 | 0 | 921 | 15,570 | 0 | 16,491 |

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,041 | 300 | 0 |
| Locally Raised Revenues | 3,041 | 300 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 3,041 | 300 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,041 | 300 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,041 | 300 | 0 |

Vote:602 Rubirizi District

FY 2019/20

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

1482 Internal Audit Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148202 Internal Audit | | | | | | | | | | |
| 227001 Travel inland | 0 | 3,041 | 0 | 0 | 3,041 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 3,041 | 0 | 0 | 3,041 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,041 | 0 | 0 | 3,041 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Internal Audit Services | 0 | 3,041 | 0 | 0 | 3,041 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Internal Audit | 0 | 3,041 | 0 | 0 | 3,041 | 0 | 0 | 0 | 0 | 0 |

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 98,761 | 46,213 | 108,356 |
| Locally Raised Revenues | 19,325 | 6,980 | 19,325 |
| Urban Unconditional Grant (Non-Wage) | 40,405 | 20,203 | 0 |
| Urban Unconditional Grant (Wage) | 39,031 | 19,031 | 89,031 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 98,761 | 46,213 | 108,356 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 39,031 | 19,031 | 89,031 |
| Non Wage | 59,730 | 27,183 | 19,325 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 98,761 | 46,213 | 108,356 |

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

Vote:602 Rubirizi District

FY 2019/20

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|---------------|----------|----------|----------------|
| | 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 | 39,031 | 0 | 0 | 0 | 39,031 | 89,031 | 0 | 0 | 0 | 89,031 |
| 227001 Travel inland | 0 | 59,730 | 0 | 0 | 59,730 | 0 | 19,325 | 0 | 0 | 19,325 |
| Total Cost of Output 04 | 39,031 | 59,730 | 0 | 0 | 98,761 | 89,031 | 19,325 | 0 | 0 | 108,356 |
| Total Cost of Class of Output Higher LG Services | 39,031 | 59,730 | 0 | 0 | 98,761 | 89,031 | 19,325 | 0 | 0 | 108,356 |
| Total cost of District and Urban Administration | 39,031 | 59,730 | 0 | 0 | 98,761 | 89,031 | 19,325 | 0 | 0 | 108,356 |
| Total cost of Administration | 39,031 | 59,730 | 0 | 0 | 98,761 | 89,031 | 19,325 | 0 | 0 | 108,356 |

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 19,569 | 9,360 | 55,437 |
| Locally Raised Revenues | 19,569 | 9,360 | 19,569 |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 35,869 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 19,569 | 9,360 | 55,437 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 19,569 | 9,360 | 55,437 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 19,569 | 9,360 | 55,437 |

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

Vote:602 Rubirizi District

FY 2019/20

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
| | 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 | 19,569 | 0 | 0 | 19,569 | 0 | 55,437 | 0 | 0 | 55,437 |
| Total Cost of Output 02 | 0 | 19,569 | 0 | 0 | 19,569 | 0 | 55,437 | 0 | 0 | 55,437 |
| Total Cost of Class of Output Higher LG Services | 0 | 19,569 | 0 | 0 | 19,569 | 0 | 55,437 | 0 | 0 | 55,437 |
| Total cost of Financial Management and Accountability(LG) | 0 | 19,569 | 0 | 0 | 19,569 | 0 | 55,437 | 0 | 0 | 55,437 |
| Total cost of Finance | 0 | 19,569 | 0 | 0 | 19,569 | 0 | 55,437 | 0 | 0 | 55,437 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 22,445 | 2,569 | 22,445 |
| Locally Raised Revenues | 22,445 | 2,569 | 22,445 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 22,445 | 2,569 | 22,445 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 22,445 | 2,569 | 22,445 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 22,445 | 2,569 | 22,445 |

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

Vote:602 Rubirizi District

FY 2019/20

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
| | 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 | 7,200 | 0 | 0 | 7,200 | 0 | 10,000 | 0 | 0 | 10,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 700 | 0 | 0 | 700 |
| 221009 Welfare and Entertainment | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 1,400 | 0 | 0 | 1,400 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 1,600 | 0 | 0 | 1,600 |
| 227001 Travel inland | 0 | 10,445 | 0 | 0 | 10,445 | 0 | 7,745 | 0 | 0 | 7,745 |
| Total Cost of Output 01 | 0 | 22,445 | 0 | 0 | 22,445 | 0 | 22,445 | 0 | 0 | 22,445 |
| Total Cost of Class of Output Higher LG Services | 0 | 22,445 | 0 | 0 | 22,445 | 0 | 22,445 | 0 | 0 | 22,445 |
| Total cost of Local Statutory Bodies | 0 | 22,445 | 0 | 0 | 22,445 | 0 | 22,445 | 0 | 0 | 22,445 |
| Total cost of Statutory Bodies | 0 | 22,445 | 0 | 0 | 22,445 | 0 | 22,445 | 0 | 0 | 22,445 |

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,660 | 0 | 2,660 |
| Locally Raised Revenues | 2,660 | 0 | 2,660 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 2,660 | 0 | 2,660 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,660 | 0 | 2,660 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,660 | 0 | 2,660 |

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

Vote:602 Rubirizi District

FY 2019/20

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,660 | 0 | 0 | 2,660 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 2,660 | 0 | 0 | 2,660 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,660 | 0 | 0 | 2,660 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension Services | 0 | 2,660 | 0 | 0 | 2,660 | 0 | 0 | 0 | 0 | 0 |

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|--------------|----------|----------|--------------|
| | 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 | 2,660 | 0 | 0 | 2,660 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 2,660 | 0 | 0 | 2,660 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 2,660 | 0 | 0 | 2,660 |
| Total cost of District Production Services | 0 | 0 | 0 | 0 | 0 | 0 | 2,660 | 0 | 0 | 2,660 |
| Total cost of Production and Marketing | 0 | 2,660 | 0 | 0 | 2,660 | 0 | 2,660 | 0 | 0 | 2,660 |

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 7,679 | 2,494 | 7,679 |
| Locally Raised Revenues | 7,679 | 2,494 | 7,679 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 7,679 | 2,494 | 7,679 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,679 | 2,494 | 7,679 |
| Development Expenditure | | | |

Vote:602 Rubirizi District

FY 2019/20

| | | | |
|--------------------------|--------------|--------------|--------------|
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,679 | 2,494 | 7,679 |

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

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088301 Healthcare Management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 7,679 | 0 | 0 | 7,679 |
| 228001 Maintenance - Civil | 0 | 7,679 | 0 | 0 | 7,679 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 7,679 | 0 | 0 | 7,679 | 0 | 7,679 | 0 | 0 | 7,679 |
| Total Cost of Class of Output Higher LG Services | 0 | 7,679 | 0 | 0 | 7,679 | 0 | 7,679 | 0 | 0 | 7,679 |
| Total cost of Health Management and Supervision | 0 | 7,679 | 0 | 0 | 7,679 | 0 | 7,679 | 0 | 0 | 7,679 |
| Total cost of Health | 0 | 7,679 | 0 | 0 | 7,679 | 0 | 7,679 | 0 | 0 | 7,679 |

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 500 | 0 | 500 |
| Locally Raised Revenues | 500 | 0 | 500 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 500 | 0 | 500 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 500 | 0 | 500 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 500 | 0 | 500 |

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

Vote:602 Rubirizi District

FY 2019/20

0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|----------|----------|------------|
| | 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 | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Output 05 | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Class of Output Higher LG Services | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |
| Total cost of Education & Sports Management and Inspection | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |
| Total cost of Education | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 142,031 | 66,214 | 14,580 |
| Locally Raised Revenues | 14,580 | 6,601 | 14,580 |
| Other Transfers from Central Government | 127,451 | 59,613 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 142,031 | 66,214 | 14,580 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 142,031 | 66,214 | 14,580 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 142,031 | 66,214 | 14,580 |

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

Vote:602 Rubirizi District

FY 2019/20

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------------|----------|----------|----------------|---------------------------------------|----------------|----------|----------|----------------|
| | 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 | 142,031 | 0 | 0 | 142,031 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 14,580 | 0 | 0 | 14,580 |
| Total Cost of Output 55 | 0 | 142,031 | 0 | 0 | 142,031 | 0 | 14,580 | 0 | 0 | 14,580 |
| 048158 District Roads Maintenance (URF) | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 108,333 | 0 | 0 | 108,333 |
| Total Cost of Output 58 | 0 | 0 | 0 | 0 | 0 | 0 | 108,333 | 0 | 0 | 108,333 |
| Total Cost of Class of Output Lower Local Services | 0 | 142,031 | 0 | 0 | 142,031 | 0 | 122,913 | 0 | 0 | 122,913 |
| Total cost of District, Urban and Community Access Roads | 0 | 142,031 | 0 | 0 | 142,031 | 0 | 122,913 | 0 | 0 | 122,913 |
| Total cost of Roads and Engineering | 0 | 142,031 | 0 | 0 | 142,031 | 0 | 122,913 | 0 | 0 | 122,913 |

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,128 | 730 | 5,408 |
| Locally Raised Revenues | 4,128 | 730 | 5,408 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 4,128 | 730 | 5,408 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,128 | 730 | 5,408 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,128 | 730 | 5,408 |

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

Vote:602 Rubirizi District

FY 2019/20

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|--------------|----------|----------|--------------|
| | 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 | 4,128 | 0 | 0 | 4,128 | 0 | 5,408 | 0 | 0 | 5,408 |
| Total Cost of Output 17 | 0 | 4,128 | 0 | 0 | 4,128 | 0 | 5,408 | 0 | 0 | 5,408 |
| Total Cost of Class of Output Higher LG Services | 0 | 4,128 | 0 | 0 | 4,128 | 0 | 5,408 | 0 | 0 | 5,408 |
| Total cost of Community Mobilisation and Empowerment | 0 | 4,128 | 0 | 0 | 4,128 | 0 | 5,408 | 0 | 0 | 5,408 |
| Total cost of Community Based Services | 0 | 4,128 | 0 | 0 | 4,128 | 0 | 5,408 | 0 | 0 | 5,408 |

SubCounty/Town Council/Division: KATUNGURU

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 200 | 0 | 0 |
| Locally Raised Revenues | 200 | 0 | 0 |
| Development Revenues | 5,553 | 3,702 | 5,248 |
| District Discretionary Development Equalization Grant | 5,553 | 3,702 | 5,248 |
| Total Revenue Shares | 5,753 | 3,702 | 5,248 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 200 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 5,553 | 3,702 | 5,248 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 5,753 | 3,702 | 5,248 |

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

Vote:602 Rubirizi District

FY 2019/20

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|--------------|----------|--------------|---------------------------------------|----------|--------------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138306 Development Planning | | | | | | | | | | |
| 228004 Maintenance – Other | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | | | | | | | | | | |
| 138372 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 5,553 | 0 | 5,553 | 0 | 0 | 0 | 0 | 0 |
| 312103 Roads and Bridges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,248 | 0 | 5,248 |
| Total Cost of Output 72 | 0 | 0 | 5,553 | 0 | 5,553 | 0 | 0 | 5,248 | 0 | 5,248 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 5,553 | 0 | 5,553 | 0 | 0 | 5,248 | 0 | 5,248 |
| Total cost of Local Government Planning Services | 0 | 200 | 5,553 | 0 | 5,753 | 0 | 0 | 5,248 | 0 | 5,248 |
| Total cost of Planning | 0 | 200 | 5,553 | 0 | 5,753 | 0 | 0 | 5,248 | 0 | 5,248 |

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 12,400 | 1,530 | 12,400 |
| Locally Raised Revenues | 12,400 | 1,530 | 12,400 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 12,400 | 1,530 | 12,400 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 12,400 | 1,530 | 12,400 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:602 Rubirizi District

FY 2019/20

| | | | |
|--------------------------|---------------|--------------|---------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 12,400 | 1,530 | 12,400 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
| | 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 | 12,400 | 0 | 0 | 12,400 | 0 | 12,400 | 0 | 0 | 12,400 |
| Total Cost of Output 04 | 0 | 12,400 | 0 | 0 | 12,400 | 0 | 12,400 | 0 | 0 | 12,400 |
| Total Cost of Class of Output Higher LG Services | 0 | 12,400 | 0 | 0 | 12,400 | 0 | 12,400 | 0 | 0 | 12,400 |
| Total cost of District and Urban Administration | 0 | 12,400 | 0 | 0 | 12,400 | 0 | 12,400 | 0 | 0 | 12,400 |
| Total cost of Administration | 0 | 12,400 | 0 | 0 | 12,400 | 0 | 12,400 | 0 | 0 | 12,400 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 13,234 | 4,726 | 13,234 |
| District Unconditional Grant (Non-Wage) | 5,895 | 2,947 | 5,895 |
| Locally Raised Revenues | 7,339 | 1,778 | 7,339 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 13,234 | 4,726 | 13,234 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 13,234 | 4,726 | 13,234 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 13,234 | 4,726 | 13,234 |

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

Vote:602 Rubirizi District

FY 2019/20

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
| | 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 | 0 | 0 | 0 | 0 | 0 | 13,234 | 0 | 0 | 13,234 |
| Total Cost of Output 02 | 0 | 0 | 0 | 0 | 0 | 0 | 13,234 | 0 | 0 | 13,234 |
| 148108 Sector Management and Monitoring | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 7,339 | 0 | 0 | 7,339 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 5,895 | 0 | 0 | 5,895 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 13,234 | 0 | 0 | 13,234 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 13,234 | 0 | 0 | 13,234 | 0 | 13,234 | 0 | 0 | 13,234 |
| Total cost of Financial Management and Accountability(LG) | 0 | 13,234 | 0 | 0 | 13,234 | 0 | 13,234 | 0 | 0 | 13,234 |
| Total cost of Finance | 0 | 13,234 | 0 | 0 | 13,234 | 0 | 13,234 | 0 | 0 | 13,234 |

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,385 | 1,030 | 5,385 |
| Locally Raised Revenues | 5,385 | 1,030 | 5,385 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 5,385 | 1,030 | 5,385 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,385 | 1,030 | 5,385 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 5,385 | 1,030 | 5,385 |

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

Vote:602 Rubirizi District

FY 2019/20

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|--------------|----------|----------|--------------|
| | 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 | 3,000 | 0 | 0 | 3,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400 | 0 | 0 | 400 | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 785 | 0 | 0 | 785 | 0 | 1,585 | 0 | 0 | 1,585 |
| Total Cost of Output 01 | 0 | 5,385 | 0 | 0 | 5,385 | 0 | 5,385 | 0 | 0 | 5,385 |
| Total Cost of Class of Output Higher LG Services | 0 | 5,385 | 0 | 0 | 5,385 | 0 | 5,385 | 0 | 0 | 5,385 |
| Total cost of Local Statutory Bodies | 0 | 5,385 | 0 | 0 | 5,385 | 0 | 5,385 | 0 | 0 | 5,385 |
| Total cost of Statutory Bodies | 0 | 5,385 | 0 | 0 | 5,385 | 0 | 5,385 | 0 | 0 | 5,385 |

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,000 | 0 | 1,000 |
| Locally Raised Revenues | 1,000 | 0 | 1,000 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,000 | 0 | 1,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,000 | 0 | 1,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,000 | 0 | 1,000 |

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

Vote:602 Rubirizi District

FY 2019/20

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension Services | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018204 Fisheries regulation | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 04 | 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 District Production Services | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total cost of Production and Marketing | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 100 | 0 | 100 |
| Locally Raised Revenues | 100 | 0 | 100 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 100 | 0 | 100 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 100 | 0 | 100 |
| Development Expenditure | | | |

Vote:602 Rubirizi District

FY 2019/20

| | | | |
|--------------------------|------------|----------|------------|
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 100 | 0 | 100 |

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

0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|----------|----------|------------|
| | 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 | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| Total Cost of Output 05 | 0 | 100 | 0 | 0 | 100 | 0 | 100 | 0 | 0 | 100 |
| Total Cost of Class of Output Higher LG Services | 0 | 100 | 0 | 0 | 100 | 0 | 100 | 0 | 0 | 100 |
| Total cost of Education & Sports Management and Inspection | 0 | 100 | 0 | 0 | 100 | 0 | 100 | 0 | 0 | 100 |
| Total cost of Education | 0 | 100 | 0 | 0 | 100 | 0 | 100 | 0 | 0 | 100 |

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 35,144 | 0 | 300 |
| Locally Raised Revenues | 100 | 0 | 300 |
| Other Transfers from Central Government | 35,044 | 0 | 0 |
| Development Revenues | 0 | 0 | 8,858 |
| Other Transfers from Central Government | 0 | 0 | 8,858 |
| Total Revenue Shares | 35,144 | 0 | 9,158 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 35,144 | 0 | 300 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 8,858 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 35,144 | 0 | 9,158 |

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FY 2019/20

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

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|------------|--------------|----------|--------------|
| | 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 | 300 | 0 | 0 | 300 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| 098309 Monitoring and Evaluation of Environmental Compliance | | | | | | | | | | |
| 227001 Travel inland | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 35,044 | 0 | 0 | 35,044 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 09 | 0 | 35,144 | 0 | 0 | 35,144 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 35,144 | 0 | 0 | 35,144 | 0 | 300 | 0 | 0 | 300 |
| 03 Capital Purchases | | | | | | | | | | |
| 098372 Administrative Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,858 | 0 | 8,858 |
| Total Cost of Output 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,858 | 0 | 8,858 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,858 | 0 | 8,858 |
| Total cost of Natural Resources Management | 0 | 35,144 | 0 | 0 | 35,144 | 0 | 300 | 8,858 | 0 | 9,158 |
| Total cost of Natural Resources | 0 | 35,144 | 0 | 0 | 35,144 | 0 | 300 | 8,858 | 0 | 9,158 |

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 400 | 0 | 400 |
| Locally Raised Revenues | 400 | 0 | 400 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 400 | 0 | 400 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |

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FY 2019/20

| | | | |
|--------------------------------|------------|----------|------------|
| Non Wage | 400 | 0 | 400 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 400 | 0 | 400 |

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

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|----------|----------|------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 108107 Gender Mainstreaming | | | | | | | | | | |
| 227001 Travel inland | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Output 17 | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Class of Output Higher LG Services | 0 | 400 | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 400 |
| Total cost of Community Mobilisation and Empowerment | 0 | 400 | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 400 |
| Total cost of Community Based Services | 0 | 400 | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 400 |

SubCounty/Town Council/Division: KYABAKARA

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 100 | 0 | 0 |
| Locally Raised Revenues | 100 | 0 | 0 |
| Development Revenues | 11,802 | 7,868 | 11,134 |
| District Discretionary Development Equalization Grant | 11,802 | 7,868 | 11,134 |
| Total Revenue Shares | 11,902 | 7,868 | 11,134 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |

Vote:602 Rubirizi District

FY 2019/20

| | | | |
|--------------------------------|---------------|--------------|---------------|
| Non Wage | 100 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 11,802 | 7,868 | 11,134 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 11,902 | 7,868 | 11,134 |

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

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|---------------|----------|---------------|---------------------------------------|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138306 Development Planning | | | | | | | | | | |
| 227001 Travel inland | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | | | | | | | | | | |
| 138372 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 11,802 | 0 | 11,802 | 0 | 0 | 0 | 0 | 0 |
| 312103 Roads and Bridges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,134 | 0 | 11,134 |
| Total Cost of Output 72 | 0 | 0 | 11,802 | 0 | 11,802 | 0 | 0 | 11,134 | 0 | 11,134 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 11,802 | 0 | 11,802 | 0 | 0 | 11,134 | 0 | 11,134 |
| Total cost of Local Government Planning Services | 0 | 100 | 11,802 | 0 | 11,902 | 0 | 0 | 11,134 | 0 | 11,134 |
| Total cost of Planning | 0 | 100 | 11,802 | 0 | 11,902 | 0 | 0 | 11,134 | 0 | 11,134 |

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 720 | 148 | 720 |
| Locally Raised Revenues | 720 | 148 | 720 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 720 | 148 | 720 |

Vote:602 Rubirizi District

FY 2019/20

| B: Breakdown of Workplan Expenditures | | | |
|--|------------|------------|------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 720 | 148 | 720 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 720 | 148 | 720 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|----------|----------|------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 720 | 0 | 0 | 720 | 0 | 720 | 0 | 0 | 720 |
| Total Cost of Output 04 | 0 | 720 | 0 | 0 | 720 | 0 | 720 | 0 | 0 | 720 |
| Total Cost of Class of Output Higher LG Services | 0 | 720 | 0 | 0 | 720 | 0 | 720 | 0 | 0 | 720 |
| Total cost of District and Urban Administration | 0 | 720 | 0 | 0 | 720 | 0 | 720 | 0 | 0 | 720 |
| Total cost of Administration | 0 | 720 | 0 | 0 | 720 | 0 | 720 | 0 | 0 | 720 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 11,672 | 6,572 | 11,424 |
| District Unconditional Grant (Non-Wage) | 11,672 | 5,836 | 10,424 |
| Locally Raised Revenues | 0 | 736 | 1,000 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 11,672 | 6,572 | 11,424 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 11,672 | 6,572 | 11,424 |

Vote:602 Rubirizi District

FY 2019/20

| <i>Development Expenditure</i> | | | |
|--------------------------------|---------------|--------------|---------------|
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 11,672 | 6,572 | 11,424 |

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

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
| | 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 | 11,672 | 0 | 0 | 11,672 | 0 | 11,424 | 0 | 0 | 11,424 |
| Total Cost of Output 02 | 0 | 11,672 | 0 | 0 | 11,672 | 0 | 11,424 | 0 | 0 | 11,424 |
| Total Cost of Class of Output Higher LG Services | 0 | 11,672 | 0 | 0 | 11,672 | 0 | 11,424 | 0 | 0 | 11,424 |
| Total cost of Financial Management and Accountability(LG) | 0 | 11,672 | 0 | 0 | 11,672 | 0 | 11,424 | 0 | 0 | 11,424 |
| Total cost of Finance | 0 | 11,672 | 0 | 0 | 11,672 | 0 | 11,424 | 0 | 0 | 11,424 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 290 | 0 | 290 |
| Locally Raised Revenues | 290 | 0 | 290 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 290 | 0 | 290 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 290 | 0 | 290 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 290 | 0 | 290 |

Vote:602 Rubirizi District

FY 2019/20

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

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|----------|----------|------------|
| | 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 | 290 | 0 | 0 | 290 | 0 | 290 | 0 | 0 | 290 |
| Total Cost of Output 01 | 0 | 290 | 0 | 0 | 290 | 0 | 290 | 0 | 0 | 290 |
| Total Cost of Class of Output Higher LG Services | 0 | 290 | 0 | 0 | 290 | 0 | 290 | 0 | 0 | 290 |
| Total cost of Local Statutory Bodies | 0 | 290 | 0 | 0 | 290 | 0 | 290 | 0 | 0 | 290 |
| Total cost of Statutory Bodies | 0 | 290 | 0 | 0 | 290 | 0 | 290 | 0 | 0 | 290 |

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 70 | 0 | 70 |
| Locally Raised Revenues | 70 | 0 | 70 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 70 | 0 | 70 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 70 | 0 | 70 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 70 | 0 | 70 |

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

Vote:602 Rubirizi District

FY 2019/20

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|-----------|----------|----------|-----------|---------------------------------------|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 70 | 0 | 0 | 70 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 70 | 0 | 0 | 70 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 70 | 0 | 0 | 70 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension Services | 0 | 70 | 0 | 0 | 70 | 0 | 0 | 0 | 0 | 0 |

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|-----------|----------|----------|-----------|---------------------------------------|-----------|----------|----------|-----------|
| | 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 | 70 | 0 | 0 | 70 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 0 | 0 | 70 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 0 | 0 | 70 |
| Total cost of District Production Services | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 0 | 0 | 70 |
| Total cost of Production and Marketing | 0 | 70 | 0 | 0 | 70 | 0 | 70 | 0 | 0 | 70 |

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 100 | 0 | 100 |
| Locally Raised Revenues | 100 | 0 | 100 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 100 | 0 | 100 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 100 | 0 | 100 |
| Development Expenditure | | | |

Vote:602 Rubirizi District

FY 2019/20

| | | | |
|--------------------------|------------|----------|------------|
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 100 | 0 | 100 |

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

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|----------|----------|------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088301 Healthcare Management Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| Total Cost of Output 01 | 0 | 100 | 0 | 0 | 100 | 0 | 100 | 0 | 0 | 100 |
| Total Cost of Class of Output Higher LG Services | 0 | 100 | 0 | 0 | 100 | 0 | 100 | 0 | 0 | 100 |
| Total cost of Health Management and Supervision | 0 | 100 | 0 | 0 | 100 | 0 | 100 | 0 | 0 | 100 |
| Total cost of Health | 0 | 100 | 0 | 0 | 100 | 0 | 100 | 0 | 0 | 100 |

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 100 | 0 | 100 |
| Locally Raised Revenues | 100 | 0 | 100 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 100 | 0 | 100 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 100 | 0 | 100 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 100 | 0 | 100 |

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

Vote:602 Rubirizi District

FY 2019/20

0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|----------|----------|------------|
| | 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 | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| Total Cost of Output 05 | 0 | 100 | 0 | 0 | 100 | 0 | 100 | 0 | 0 | 100 |
| Total Cost of Class of Output Higher LG Services | 0 | 100 | 0 | 0 | 100 | 0 | 100 | 0 | 0 | 100 |
| Total cost of Education & Sports Management and Inspection | 0 | 100 | 0 | 0 | 100 | 0 | 100 | 0 | 0 | 100 |
| Total cost of Education | 0 | 100 | 0 | 0 | 100 | 0 | 100 | 0 | 0 | 100 |

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 100 | 0 | 400 |
| Locally Raised Revenues | 100 | 0 | 400 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 100 | 0 | 400 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 100 | 0 | 400 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 100 | 0 | 400 |

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

Vote:602 Rubirizi District

FY 2019/20

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|----------|----------|------------|
| | 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 | | | | | | | | | | |
| 227004 Fuel, Lubricants and Oils | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Output 04 | 0 | 100 | 0 | 0 | 100 | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Class of Output Higher LG Services | 0 | 100 | 0 | 0 | 100 | 0 | 400 | 0 | 0 | 400 |
| Total cost of District, Urban and Community Access Roads | 0 | 100 | 0 | 0 | 100 | 0 | 400 | 0 | 0 | 400 |
| Total cost of Roads and Engineering | 0 | 100 | 0 | 0 | 100 | 0 | 400 | 0 | 0 | 400 |

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 31,079 | 0 | 0 |
| Locally Raised Revenues | 100 | 0 | 0 |
| Other Transfers from Central Government | 30,979 | 0 | 0 |
| Development Revenues | 0 | 0 | 27,921 |
| Other Transfers from Central Government | 0 | 0 | 27,921 |
| Total Revenue Shares | 31,079 | 0 | 27,921 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 31,079 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 27,921 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 31,079 | 0 | 27,921 |

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

Vote:602 Rubirizi District

FY 2019/20

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098309 Monitoring and Evaluation of Environmental Compliance | | | | | | | | | | |
| 228004 Maintenance – Other | 0 | 31,079 | 0 | 0 | 31,079 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 09 | 0 | 31,079 | 0 | 0 | 31,079 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 31,079 | 0 | 0 | 31,079 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | | | | | | | | | | |
| 098372 Administrative Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,921 | 0 | 27,921 |
| Total Cost of Output 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,921 | 0 | 27,921 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,921 | 0 | 27,921 |
| Total cost of Natural Resources Management | 0 | 31,079 | 0 | 0 | 31,079 | 0 | 0 | 27,921 | 0 | 27,921 |
| Total cost of Natural Resources | 0 | 31,079 | 0 | 0 | 31,079 | 0 | 0 | 27,921 | 0 | 27,921 |

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 100 | 0 | 0 |
| Locally Raised Revenues | 100 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 100 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 100 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 100 | 0 | 0 |

Vote:602 Rubirizi District

FY 2019/20

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

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|------------|----------|----------|------------|---------------------------------------|----------|----------|----------|----------|
| | 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 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 17 | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Based Services | 0 | 100 | 0 | 0 | 100 | 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 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 82 | 0 | 0 |
| Locally Raised Revenues | 82 | 0 | 0 |
| Development Revenues | 10,956 | 7,304 | 10,293 |
| District Discretionary Development Equalization Grant | 10,956 | 7,304 | 10,293 |
| Total Revenue Shares | 11,038 | 7,304 | 10,293 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 82 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 10,956 | 7,304 | 10,293 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 11,038 | 7,304 | 10,293 |

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

Vote:602 Rubirizi District

FY 2019/20

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|-----------|---------------|----------|---------------|---------------------------------------|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138306 Development Planning | | | | | | | | | | |
| 227001 Travel inland | 0 | 82 | 0 | 0 | 82 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 82 | 0 | 0 | 82 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 82 | 0 | 0 | 82 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | | | | | | | | | | |
| 138372 Administrative Capital | | | | | | | | | | |
| 312103 Roads and Bridges | 0 | 0 | 10,956 | 0 | 10,956 | 0 | 0 | 10,293 | 0 | 10,293 |
| Total Cost of Output 72 | 0 | 0 | 10,956 | 0 | 10,956 | 0 | 0 | 10,293 | 0 | 10,293 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 10,956 | 0 | 10,956 | 0 | 0 | 10,293 | 0 | 10,293 |
| Total cost of Local Government Planning Services | 0 | 82 | 10,956 | 0 | 11,038 | 0 | 0 | 10,293 | 0 | 10,293 |
| Total cost of Planning | 0 | 82 | 10,956 | 0 | 11,038 | 0 | 0 | 10,293 | 0 | 10,293 |

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 309 | 204 | 309 |
| Locally Raised Revenues | 309 | 204 | 309 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 309 | 204 | 309 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 309 | 204 | 309 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 309 | 204 | 309 |

Vote:602 Rubirizi District

FY 2019/20

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|----------|----------|------------|
| | 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 | 309 | 0 | 0 | 309 | 0 | 309 | 0 | 0 | 309 |
| Total Cost of Output 04 | 0 | 309 | 0 | 0 | 309 | 0 | 309 | 0 | 0 | 309 |
| Total Cost of Class of Output Higher LG Services | 0 | 309 | 0 | 0 | 309 | 0 | 309 | 0 | 0 | 309 |
| Total cost of District and Urban Administration | 0 | 309 | 0 | 0 | 309 | 0 | 309 | 0 | 0 | 309 |
| Total cost of Administration | 0 | 309 | 0 | 0 | 309 | 0 | 309 | 0 | 0 | 309 |

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 11,507 | 6,327 | 11,507 |
| District Unconditional Grant (Non-Wage) | 10,889 | 5,445 | 10,889 |
| Locally Raised Revenues | 618 | 882 | 618 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 11,507 | 6,327 | 11,507 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 11,507 | 6,327 | 11,507 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 11,507 | 6,327 | 11,507 |

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

Vote:602 Rubirizi District

FY 2019/20

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
| | 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 | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 11,507 | 0 | 0 | 11,507 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 11,507 | 0 | 0 | 11,507 |
| Total Cost of Output 02 | 0 | 11,507 | 0 | 0 | 11,507 | 0 | 11,507 | 0 | 0 | 11,507 |
| Total Cost of Class of Output Higher LG Services | 0 | 11,507 | 0 | 0 | 11,507 | 0 | 11,507 | 0 | 0 | 11,507 |
| Total cost of Financial Management and Accountability(LG) | 0 | 11,507 | 0 | 0 | 11,507 | 0 | 11,507 | 0 | 0 | 11,507 |
| Total cost of Finance | 0 | 11,507 | 0 | 0 | 11,507 | 0 | 11,507 | 0 | 0 | 11,507 |

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 309 | 204 | 309 |
| Locally Raised Revenues | 309 | 204 | 309 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 309 | 204 | 309 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 309 | 0 | 309 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 309 | 0 | 309 |

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

Vote:602 Rubirizi District

FY 2019/20

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|----------|----------|------------|
| | 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 | 309 | 0 | 0 | 309 | 0 | 309 | 0 | 0 | 309 |
| Total Cost of Output 01 | 0 | 309 | 0 | 0 | 309 | 0 | 309 | 0 | 0 | 309 |
| Total Cost of Class of Output Higher LG Services | 0 | 309 | 0 | 0 | 309 | 0 | 309 | 0 | 0 | 309 |
| Total cost of Local Statutory Bodies | 0 | 309 | 0 | 0 | 309 | 0 | 309 | 0 | 0 | 309 |
| Total cost of Statutory Bodies | 0 | 309 | 0 | 0 | 309 | 0 | 309 | 0 | 0 | 309 |

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 103 | 0 | 103 |
| Locally Raised Revenues | 103 | 0 | 103 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 103 | 0 | 103 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 103 | 0 | 103 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 103 | 0 | 103 |

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

Vote:602 Rubirizi District

FY 2019/20

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 103 | 0 | 0 | 103 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 103 | 0 | 0 | 103 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 103 | 0 | 0 | 103 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension Services | 0 | 103 | 0 | 0 | 103 | 0 | 0 | 0 | 0 | 0 |

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|----------|----------|------------|
| | 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 | 103 | 0 | 0 | 103 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 103 | 0 | 0 | 103 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 103 | 0 | 0 | 103 |
| Total cost of District Production Services | 0 | 0 | 0 | 0 | 0 | 0 | 103 | 0 | 0 | 103 |
| Total cost of Production and Marketing | 0 | 103 | 0 | 0 | 103 | 0 | 103 | 0 | 0 | 103 |

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 206 | 0 | 0 |
| Locally Raised Revenues | 206 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 206 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 206 | 0 | 0 |
| Development Expenditure | | | |

Vote:602 Rubirizi District

FY 2019/20

| | | | |
|--------------------------|------------|----------|----------|
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 206 | 0 | 0 |

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

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|----------|----------|----------|----------|
| | 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 | | | | | | | | | | |
| 223005 Electricity | 0 | 206 | 0 | 0 | 206 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 206 | 0 | 0 | 206 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 206 | 0 | 0 | 206 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 206 | 0 | 0 | 206 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health | 0 | 206 | 0 | 0 | 206 | 0 | 0 | 0 | 0 | 0 |

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 103 | 0 | 0 |
| Locally Raised Revenues | 103 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 103 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 103 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 103 | 0 | 0 |

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

Vote:602 Rubirizi District

FY 2019/20

0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|----------|----------|----------|----------|
| | 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 | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 103 | 0 | 0 | 103 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 103 | 0 | 0 | 103 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 103 | 0 | 0 | 103 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education & Sports Management and Inspection | 0 | 103 | 0 | 0 | 103 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | 0 | 103 | 0 | 0 | 103 | 0 | 0 | 0 | 0 | 0 |

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 103 | 0 | 721 |
| Locally Raised Revenues | 103 | 0 | 721 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 103 | 0 | 721 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 103 | 0 | 721 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 103 | 0 | 721 |

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

Vote:602 Rubirizi District

FY 2019/20

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|----------|----------|------------|
| | 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 | | | | | | | | | | |
| 227004 Fuel, Lubricants and Oils | 0 | 103 | 0 | 0 | 103 | 0 | 0 | 0 | 0 | 0 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 721 | 0 | 0 | 721 |
| Total Cost of Output 04 | 0 | 103 | 0 | 0 | 103 | 0 | 721 | 0 | 0 | 721 |
| Total Cost of Class of Output Higher LG Services | 0 | 103 | 0 | 0 | 103 | 0 | 721 | 0 | 0 | 721 |
| Total cost of District, Urban and Community Access Roads | 0 | 103 | 0 | 0 | 103 | 0 | 721 | 0 | 0 | 721 |
| Total cost of Roads and Engineering | 0 | 103 | 0 | 0 | 103 | 0 | 721 | 0 | 0 | 721 |

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 124 | 0 | 0 |
| Locally Raised Revenues | 124 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 124 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 124 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 124 | 0 | 0 |

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

Vote:602 Rubirizi District

FY 2019/20

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|------------|----------|----------|------------|---------------------------------------|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098308 Stakeholder Environmental Training and Sensitisation | | | | | | | | | | |
| 227001 Travel inland | 0 | 124 | 0 | 0 | 124 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 124 | 0 | 0 | 124 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 124 | 0 | 0 | 124 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources Management | 0 | 124 | 0 | 0 | 124 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources | 0 | 124 | 0 | 0 | 124 | 0 | 0 | 0 | 0 | 0 |

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 103 | 0 | 0 |
| Locally Raised Revenues | 103 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 103 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 103 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 103 | 0 | 0 |

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

Vote:602 Rubirizi District

FY 2019/20

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|------------|----------|----------|------------|---------------------------------------|----------|----------|----------|----------|
| | 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 | 103 | 0 | 0 | 103 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 17 | 0 | 103 | 0 | 0 | 103 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 103 | 0 | 0 | 103 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 0 | 103 | 0 | 0 | 103 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Based Services | 0 | 103 | 0 | 0 | 103 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: RUTOTO

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 473 | 0 | 0 |
| Locally Raised Revenues | 473 | 0 | 0 |
| Development Revenues | 12,063 | 8,042 | 11,435 |
| District Discretionary Development Equalization Grant | 12,063 | 8,042 | 11,435 |
| Total Revenue Shares | 12,536 | 8,042 | 11,435 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 473 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 12,063 | 8,042 | 11,435 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 12,536 | 8,042 | 11,435 |

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

Vote:602 Rubirizi District

FY 2019/20

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|---------------|----------|---------------|---------------------------------------|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138306 Development Planning | | | | | | | | | | |
| 227001 Travel inland | 0 | 473 | 0 | 0 | 473 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 473 | 0 | 0 | 473 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 473 | 0 | 0 | 473 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | | | | | | | | | | |
| 138372 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 12,063 | 0 | 12,063 | 0 | 0 | 0 | 0 | 0 |
| 312103 Roads and Bridges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,435 | 0 | 11,435 |
| Total Cost of Output 72 | 0 | 0 | 12,063 | 0 | 12,063 | 0 | 0 | 11,435 | 0 | 11,435 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 12,063 | 0 | 12,063 | 0 | 0 | 11,435 | 0 | 11,435 |
| Total cost of Local Government Planning Services | 0 | 473 | 12,063 | 0 | 12,536 | 0 | 0 | 11,435 | 0 | 11,435 |
| Total cost of Planning | 0 | 473 | 12,063 | 0 | 12,536 | 0 | 0 | 11,435 | 0 | 11,435 |

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,420 | 2,636 | 1,420 |
| Locally Raised Revenues | 1,420 | 2,636 | 1,420 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,420 | 2,636 | 1,420 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,420 | 2,636 | 1,420 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:602 Rubirizi District

FY 2019/20

| | | | |
|--------------------------|--------------|--------------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,420 | 2,636 | 1,420 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|--------------|----------|----------|--------------|
| | 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 | 1,420 | 0 | 0 | 1,420 | 0 | 1,420 | 0 | 0 | 1,420 |
| Total Cost of Output 04 | 0 | 1,420 | 0 | 0 | 1,420 | 0 | 1,420 | 0 | 0 | 1,420 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,420 | 0 | 0 | 1,420 | 0 | 1,420 | 0 | 0 | 1,420 |
| Total cost of District and Urban Administration | 0 | 1,420 | 0 | 0 | 1,420 | 0 | 1,420 | 0 | 0 | 1,420 |
| Total cost of Administration | 0 | 1,420 | 0 | 0 | 1,420 | 0 | 1,420 | 0 | 0 | 1,420 |

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 13,491 | 6,423 | 13,491 |
| District Unconditional Grant (Non-Wage) | 11,912 | 5,956 | 11,912 |
| Locally Raised Revenues | 1,578 | 467 | 1,578 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 13,491 | 6,423 | 13,491 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 13,491 | 6,423 | 13,491 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 13,491 | 6,423 | 13,491 |

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

Vote:602 Rubirizi District

FY 2019/20

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
| | 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 | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 13,491 | 0 | 0 | 13,491 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 13,491 | 0 | 0 | 13,491 |
| Total Cost of Output 02 | 0 | 13,491 | 0 | 0 | 13,491 | 0 | 13,491 | 0 | 0 | 13,491 |
| Total Cost of Class of Output Higher LG Services | 0 | 13,491 | 0 | 0 | 13,491 | 0 | 13,491 | 0 | 0 | 13,491 |
| Total cost of Financial Management and Accountability(LG) | 0 | 13,491 | 0 | 0 | 13,491 | 0 | 13,491 | 0 | 0 | 13,491 |
| Total cost of Finance | 0 | 13,491 | 0 | 0 | 13,491 | 0 | 13,491 | 0 | 0 | 13,491 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 947 | 0 | 947 |
| Locally Raised Revenues | 947 | 0 | 947 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 947 | 0 | 947 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 947 | 0 | 947 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 947 | 0 | 947 |

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

Vote:602 Rubirizi District

FY 2019/20

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|----------|----------|------------|
| | 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 | 947 | 0 | 0 | 947 | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 347 | 0 | 0 | 347 |
| Total Cost of Output 01 | 0 | 947 | 0 | 0 | 947 | 0 | 947 | 0 | 0 | 947 |
| Total Cost of Class of Output Higher LG Services | 0 | 947 | 0 | 0 | 947 | 0 | 947 | 0 | 0 | 947 |
| Total cost of Local Statutory Bodies | 0 | 947 | 0 | 0 | 947 | 0 | 947 | 0 | 0 | 947 |
| Total cost of Statutory Bodies | 0 | 947 | 0 | 0 | 947 | 0 | 947 | 0 | 0 | 947 |

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 395 | 0 | 395 |
| Locally Raised Revenues | 395 | 0 | 395 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 395 | 0 | 395 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 395 | 0 | 395 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 395 | 0 | 395 |

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

Vote:602 Rubirizi District

FY 2019/20

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 395 | 0 | 0 | 395 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 395 | 0 | 0 | 395 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 395 | 0 | 0 | 395 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension Services | 0 | 395 | 0 | 0 | 395 | 0 | 0 | 0 | 0 | 0 |

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|----------|----------|------------|
| | 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 | 395 | 0 | 0 | 395 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 395 | 0 | 0 | 395 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 395 | 0 | 0 | 395 |
| Total cost of District Production Services | 0 | 0 | 0 | 0 | 0 | 0 | 395 | 0 | 0 | 395 |
| Total cost of Production and Marketing | 0 | 395 | 0 | 0 | 395 | 0 | 395 | 0 | 0 | 395 |

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 710 | 0 | 710 |
| Locally Raised Revenues | 710 | 0 | 710 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 710 | 0 | 710 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 710 | 0 | 710 |
| Development Expenditure | | | |

Vote:602 Rubirizi District

FY 2019/20

| | | | |
|--------------------------|------------|----------|------------|
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 710 | 0 | 710 |

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

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|----------|----------|------------|
| | 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 | 710 | 0 | 0 | 710 |
| 228001 Maintenance - Civil | 0 | 710 | 0 | 0 | 710 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 710 | 0 | 0 | 710 | 0 | 710 | 0 | 0 | 710 |
| Total Cost of Class of Output Higher LG Services | 0 | 710 | 0 | 0 | 710 | 0 | 710 | 0 | 0 | 710 |
| Total cost of Health Management and Supervision | 0 | 710 | 0 | 0 | 710 | 0 | 710 | 0 | 0 | 710 |
| Total cost of Health | 0 | 710 | 0 | 0 | 710 | 0 | 710 | 0 | 0 | 710 |

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 710 | 0 | 710 |
| Locally Raised Revenues | 710 | 0 | 710 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 710 | 0 | 710 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 710 | 0 | 710 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 710 | 0 | 710 |

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

Vote:602 Rubirizi District

FY 2019/20

0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|----------|----------|------------|
| | 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 | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 710 | 0 | 0 | 710 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 710 | 0 | 0 | 710 |
| Total Cost of Output 05 | 0 | 710 | 0 | 0 | 710 | 0 | 710 | 0 | 0 | 710 |
| Total Cost of Class of Output Higher LG Services | 0 | 710 | 0 | 0 | 710 | 0 | 710 | 0 | 0 | 710 |
| Total cost of Education & Sports Management and Inspection | 0 | 710 | 0 | 0 | 710 | 0 | 710 | 0 | 0 | 710 |
| Total cost of Education | 0 | 710 | 0 | 0 | 710 | 0 | 710 | 0 | 0 | 710 |

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 473 | 0 | 473 |
| Locally Raised Revenues | 473 | 0 | 473 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 473 | 0 | 473 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 473 | 0 | 473 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 473 | 0 | 473 |

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

Vote:602 Rubirizi District

FY 2019/20

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|----------|----------|------------|
| | 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 | | | | | | | | | | |
| 227004 Fuel, Lubricants and Oils | 0 | 473 | 0 | 0 | 473 | 0 | 0 | 0 | 0 | 0 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 473 | 0 | 0 | 473 |
| Total Cost of Output 04 | 0 | 473 | 0 | 0 | 473 | 0 | 473 | 0 | 0 | 473 |
| Total Cost of Class of Output Higher LG Services | 0 | 473 | 0 | 0 | 473 | 0 | 473 | 0 | 0 | 473 |
| Total cost of District, Urban and Community Access Roads | 0 | 473 | 0 | 0 | 473 | 0 | 473 | 0 | 0 | 473 |
| Total cost of Roads and Engineering | 0 | 473 | 0 | 0 | 473 | 0 | 473 | 0 | 0 | 473 |

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 395 | 0 | 868 |
| Locally Raised Revenues | 395 | 0 | 868 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 395 | 0 | 868 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 395 | 0 | 868 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 395 | 0 | 868 |

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

Vote:602 Rubirizi District

FY 2019/20

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|----------|----------|------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098303 Tree Planting and Afforestation | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 868 | 0 | 0 | 868 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 868 | 0 | 0 | 868 |
| 098309 Monitoring and Evaluation of Environmental Compliance | | | | | | | | | | |
| 227001 Travel inland | 0 | 395 | 0 | 0 | 395 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 09 | 0 | 395 | 0 | 0 | 395 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 395 | 0 | 0 | 395 | 0 | 868 | 0 | 0 | 868 |
| Total cost of Natural Resources Management | 0 | 395 | 0 | 0 | 395 | 0 | 868 | 0 | 0 | 868 |
| Total cost of Natural Resources | 0 | 395 | 0 | 0 | 395 | 0 | 868 | 0 | 0 | 868 |

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 789 | 0 | 789 |
| Locally Raised Revenues | 789 | 0 | 789 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 789 | 0 | 789 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 789 | 0 | 789 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 789 | 0 | 789 |

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

Vote:602 Rubirizi District

FY 2019/20

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|----------|----------|------------|
| | 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 | 789 | 0 | 0 | 789 | 0 | 789 | 0 | 0 | 789 |
| Total Cost of Output 17 | 0 | 789 | 0 | 0 | 789 | 0 | 789 | 0 | 0 | 789 |
| Total Cost of Class of Output Higher LG Services | 0 | 789 | 0 | 0 | 789 | 0 | 789 | 0 | 0 | 789 |
| Total cost of Community Mobilisation and Empowerment | 0 | 789 | 0 | 0 | 789 | 0 | 789 | 0 | 0 | 789 |
| Total cost of Community Based Services | 0 | 789 | 0 | 0 | 789 | 0 | 789 | 0 | 0 | 789 |

SubCounty/Town Council/Division: KIRUGU

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 640 | 0 | 0 |
| Locally Raised Revenues | 640 | 0 | 0 |
| Development Revenues | 10,761 | 7,174 | 10,173 |
| District Discretionary Development Equalization Grant | 10,761 | 7,174 | 10,173 |
| Total Revenue Shares | 11,401 | 7,174 | 10,173 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 640 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 10,761 | 7,174 | 10,173 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 11,401 | 7,174 | 10,173 |

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

Vote:602 Rubirizi District

FY 2019/20

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|---------------|----------|---------------|---------------------------------------|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138306 Development Planning | | | | | | | | | | |
| 227001 Travel inland | 0 | 640 | 0 | 0 | 640 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 640 | 0 | 0 | 640 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 640 | 0 | 0 | 640 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | | | | | | | | | | |
| 138372 Administrative Capital | | | | | | | | | | |
| 312103 Roads and Bridges | 0 | 0 | 10,761 | 0 | 10,761 | 0 | 0 | 10,173 | 0 | 10,173 |
| Total Cost of Output 72 | 0 | 0 | 10,761 | 0 | 10,761 | 0 | 0 | 10,173 | 0 | 10,173 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 10,761 | 0 | 10,761 | 0 | 0 | 10,173 | 0 | 10,173 |
| Total cost of Local Government Planning Services | 0 | 640 | 10,761 | 0 | 11,401 | 0 | 0 | 10,173 | 0 | 10,173 |
| Total cost of Planning | 0 | 640 | 10,761 | 0 | 11,401 | 0 | 0 | 10,173 | 0 | 10,173 |

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,510 | 291 | 1,510 |
| Locally Raised Revenues | 1,510 | 291 | 1,510 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,510 | 291 | 1,510 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,510 | 291 | 1,510 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,510 | 291 | 1,510 |

Vote:602 Rubirizi District

FY 2019/20

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|--------------|----------|----------|--------------|
| | 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 | 1,510 | 0 | 0 | 1,510 | 0 | 1,510 | 0 | 0 | 1,510 |
| Total Cost of Output 04 | 0 | 1,510 | 0 | 0 | 1,510 | 0 | 1,510 | 0 | 0 | 1,510 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,510 | 0 | 0 | 1,510 | 0 | 1,510 | 0 | 0 | 1,510 |
| Total cost of District and Urban Administration | 0 | 1,510 | 0 | 0 | 1,510 | 0 | 1,510 | 0 | 0 | 1,510 |
| Total cost of Administration | 0 | 1,510 | 0 | 0 | 1,510 | 0 | 1,510 | 0 | 0 | 1,510 |

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 14,709 | 6,424 | 15,956 |
| District Unconditional Grant (Non-Wage) | 10,709 | 5,354 | 11,956 |
| Locally Raised Revenues | 4,000 | 1,070 | 4,000 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 14,709 | 6,424 | 15,956 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 14,709 | 6,424 | 15,956 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 14,709 | 6,424 | 15,956 |

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

Vote:602 Rubirizi District

FY 2019/20

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
| | 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 | 14,709 | 0 | 0 | 14,709 | 0 | 15,956 | 0 | 0 | 15,956 |
| Total Cost of Output 02 | 0 | 14,709 | 0 | 0 | 14,709 | 0 | 15,956 | 0 | 0 | 15,956 |
| Total Cost of Class of Output Higher LG Services | 0 | 14,709 | 0 | 0 | 14,709 | 0 | 15,956 | 0 | 0 | 15,956 |
| Total cost of Financial Management and Accountability(LG) | 0 | 14,709 | 0 | 0 | 14,709 | 0 | 15,956 | 0 | 0 | 15,956 |
| Total cost of Finance | 0 | 14,709 | 0 | 0 | 14,709 | 0 | 15,956 | 0 | 0 | 15,956 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 150 | 0 | 150 |
| Locally Raised Revenues | 150 | 0 | 150 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 150 | 0 | 150 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 150 | 0 | 150 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 150 | 0 | 150 |

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

Vote:602 Rubirizi District

FY 2019/20

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|----------|----------|------------|
| | 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 | 150 | 0 | 0 | 150 | 0 | 150 | 0 | 0 | 150 |
| Total Cost of Output 01 | 0 | 150 | 0 | 0 | 150 | 0 | 150 | 0 | 0 | 150 |
| Total Cost of Class of Output Higher LG Services | 0 | 150 | 0 | 0 | 150 | 0 | 150 | 0 | 0 | 150 |
| Total cost of Local Statutory Bodies | 0 | 150 | 0 | 0 | 150 | 0 | 150 | 0 | 0 | 150 |
| Total cost of Statutory Bodies | 0 | 150 | 0 | 0 | 150 | 0 | 150 | 0 | 0 | 150 |

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 80 | 0 | 80 |
| Locally Raised Revenues | 80 | 0 | 80 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 80 | 0 | 80 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 80 | 0 | 80 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 80 | 0 | 80 |

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

Vote:602 Rubirizi District

FY 2019/20

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|-----------|----------|----------|-----------|---------------------------------------|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 80 | 0 | 0 | 80 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 80 | 0 | 0 | 80 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 80 | 0 | 0 | 80 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension Services | 0 | 80 | 0 | 0 | 80 | 0 | 0 | 0 | 0 | 0 |

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|-----------|----------|----------|-----------|---------------------------------------|-----------|----------|----------|-----------|
| | 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 | 80 | 0 | 0 | 80 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 80 | 0 | 0 | 80 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 80 | 0 | 0 | 80 |
| Total cost of District Production Services | 0 | 0 | 0 | 0 | 0 | 0 | 80 | 0 | 0 | 80 |
| Total cost of Production and Marketing | 0 | 80 | 0 | 0 | 80 | 0 | 80 | 0 | 0 | 80 |

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 18,530 | 0 | 0 |
| Other Transfers from Central Government | 18,530 | 0 | 0 |
| Development Revenues | 0 | 0 | 25,015 |
| Other Transfers from Central Government | 0 | 0 | 25,015 |
| Total Revenue Shares | 18,530 | 0 | 25,015 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 18,530 | 0 | 0 |
| Development Expenditure | | | |

Vote:602 Rubirizi District

FY 2019/20

| | | | |
|--------------------------|---------------|----------|---------------|
| Domestic Development | 0 | 0 | 25,015 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 18,530 | 0 | 25,015 |

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

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098309 Monitoring and Evaluation of Environmental Compliance | | | | | | | | | | |
| 228004 Maintenance – Other | 0 | 18,530 | 0 | 0 | 18,530 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 09 | 0 | 18,530 | 0 | 0 | 18,530 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 18,530 | 0 | 0 | 18,530 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | | | | | | | | | | |
| 098372 Administrative Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,015 | 0 | 25,015 |
| Total Cost of Output 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,015 | 0 | 25,015 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,015 | 0 | 25,015 |
| Total cost of Natural Resources Management | 0 | 18,530 | 0 | 0 | 18,530 | 0 | 0 | 25,015 | 0 | 25,015 |
| Total cost of Natural Resources | 0 | 18,530 | 0 | 0 | 18,530 | 0 | 0 | 25,015 | 0 | 25,015 |

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 130 | 0 | 770 |
| Locally Raised Revenues | 130 | 0 | 770 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 130 | 0 | 770 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 130 | 0 | 770 |

Vote:602 Rubirizi District

FY 2019/20

| <i>Development Expenditure</i> | | | |
|--------------------------------|------------|----------|------------|
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 130 | 0 | 770 |

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

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|----------|----------|------------|
| | 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 | 130 | 0 | 0 | 130 | 0 | 0 | 0 | 0 | 0 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 0 | 0 | 770 | 0 | 0 | 770 |
| Total Cost of Output 17 | 0 | 130 | 0 | 0 | 130 | 0 | 770 | 0 | 0 | 770 |
| Total Cost of Class of Output Higher LG Services | 0 | 130 | 0 | 0 | 130 | 0 | 770 | 0 | 0 | 770 |
| Total cost of Community Mobilisation and Empowerment | 0 | 130 | 0 | 0 | 130 | 0 | 770 | 0 | 0 | 770 |
| Total cost of Community Based Services | 0 | 130 | 0 | 0 | 130 | 0 | 770 | 0 | 0 | 770 |

SubCounty/Town Council/Division: KATERERA

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 200 | 0 | 0 |
| Locally Raised Revenues | 200 | 0 | 0 |
| Development Revenues | 10,175 | 6,783 | 9,633 |
| District Discretionary Development Equalization Grant | 10,175 | 6,783 | 9,633 |
| Total Revenue Shares | 10,375 | 6,783 | 9,633 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 200 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 10,175 | 6,783 | 9,633 |

Vote:602 Rubirizi District

FY 2019/20

| | | | |
|--------------------------|---------------|--------------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,375 | 6,783 | 9,633 |

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

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|---------------|----------|---------------|---------------------------------------|----------|--------------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138306 Development Planning | | | | | | | | | | |
| 227001 Travel inland | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | | | | | | | | | | |
| 138372 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 10,175 | 0 | 10,175 | 0 | 0 | 0 | 0 | 0 |
| 312103 Roads and Bridges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,633 | 0 | 9,633 |
| Total Cost of Output 72 | 0 | 0 | 10,175 | 0 | 10,175 | 0 | 0 | 9,633 | 0 | 9,633 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 10,175 | 0 | 10,175 | 0 | 0 | 9,633 | 0 | 9,633 |
| Total cost of Local Government Planning Services | 0 | 200 | 10,175 | 0 | 10,375 | 0 | 0 | 9,633 | 0 | 9,633 |
| Total cost of Planning | 0 | 200 | 10,175 | 0 | 10,375 | 0 | 0 | 9,633 | 0 | 9,633 |

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 556 | 0 | 556 |
| Locally Raised Revenues | 556 | 0 | 556 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 556 | 0 | 556 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 556 | 0 | 556 |

Vote:602 Rubirizi District

FY 2019/20

| <i>Development Expenditure</i> | | | |
|--------------------------------|------------|----------|------------|
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 556 | 0 | 556 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|----------|----------|------------|
| | 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 | 556 | 0 | 0 | 556 | 0 | 556 | 0 | 0 | 556 |
| Total Cost of Output 04 | 0 | 556 | 0 | 0 | 556 | 0 | 556 | 0 | 0 | 556 |
| Total Cost of Class of Output Higher LG Services | 0 | 556 | 0 | 0 | 556 | 0 | 556 | 0 | 0 | 556 |
| Total cost of District and Urban Administration | 0 | 556 | 0 | 0 | 556 | 0 | 556 | 0 | 0 | 556 |
| Total cost of Administration | 0 | 556 | 0 | 0 | 556 | 0 | 556 | 0 | 0 | 556 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 10,367 | 5,716 | 10,367 |
| District Unconditional Grant (Non-Wage) | 10,167 | 5,084 | 10,167 |
| Locally Raised Revenues | 200 | 633 | 200 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 10,367 | 5,716 | 10,367 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,367 | 5,716 | 10,367 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,367 | 5,716 | 10,367 |

Vote:602 Rubirizi District

FY 2019/20

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

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
| | 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 | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 10 | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 10,357 | 0 | 0 | 10,357 | 0 | 10,367 | 0 | 0 | 10,367 |
| Total Cost of Output 02 | 0 | 10,367 | 0 | 0 | 10,367 | 0 | 10,367 | 0 | 0 | 10,367 |
| Total Cost of Class of Output Higher LG Services | 0 | 10,367 | 0 | 0 | 10,367 | 0 | 10,367 | 0 | 0 | 10,367 |
| Total cost of Financial Management and Accountability(LG) | 0 | 10,367 | 0 | 0 | 10,367 | 0 | 10,367 | 0 | 0 | 10,367 |
| Total cost of Finance | 0 | 10,367 | 0 | 0 | 10,367 | 0 | 10,367 | 0 | 0 | 10,367 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 200 | 0 | 200 |
| Locally Raised Revenues | 200 | 0 | 200 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 200 | 0 | 200 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 200 | 0 | 200 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 200 | 0 | 200 |

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

Vote:602 Rubirizi District

FY 2019/20

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|----------|----------|------------|
| | 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 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Output 01 | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Class of Output Higher LG Services | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |
| Total cost of Local Statutory Bodies | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |
| Total cost of Statutory Bodies | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 100 | 0 | 100 |
| Locally Raised Revenues | 100 | 0 | 100 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 100 | 0 | 100 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 100 | 0 | 100 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 100 | 0 | 100 |

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

0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|----------|---------|----------|-------|---------------------------------------|----------|---------|----------|-------|
| | 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 | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |

Vote:602 Rubirizi District

FY 2019/20

| | | | | | | | | | | |
|---|----------|------------|----------|----------|------------|----------|------------|----------|----------|------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| Total Cost of Output 05 | 0 | 100 | 0 | 0 | 100 | 0 | 100 | 0 | 0 | 100 |
| Total Cost of Class of Output Higher LG Services | 0 | 100 | 0 | 0 | 100 | 0 | 100 | 0 | 0 | 100 |
| Total cost of Education & Sports Management and Inspection | 0 | 100 | 0 | 0 | 100 | 0 | 100 | 0 | 0 | 100 |
| Total cost of Education | 0 | 100 | 0 | 0 | 100 | 0 | 100 | 0 | 0 | 100 |

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|---------------------------------------|--|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 100 | 0 | 300 |
| Locally Raised Revenues | 100 | 0 | 300 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 100 | 0 | 300 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 100 | 0 | 300 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 100 | 0 | 300 |

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

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|---------------------------------------|-----------------|----------------|-----------------|--------------|--|-----------------|----------------|-----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 227004 Fuel, Lubricants and Oils | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |

Vote:602 Rubirizi District

FY 2019/20

| | | | | | | | | | | |
|---|----------|------------|----------|----------|------------|----------|------------|----------|----------|------------|
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| Total Cost of Output 04 | 0 | 100 | 0 | 0 | 100 | 0 | 300 | 0 | 0 | 300 |
| Total Cost of Class of Output Higher LG Services | 0 | 100 | 0 | 0 | 100 | 0 | 300 | 0 | 0 | 300 |
| Total cost of District, Urban and Community Access Roads | 0 | 100 | 0 | 0 | 100 | 0 | 300 | 0 | 0 | 300 |
| Total cost of Roads and Engineering | 0 | 100 | 0 | 0 | 100 | 0 | 300 | 0 | 0 | 300 |

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|---------------------------------------|--|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 11,078 | 0 | 200 |
| Locally Raised Revenues | 100 | 0 | 200 |
| Other Transfers from Central Government | 10,978 | 0 | 0 |
| Development Revenues | 0 | 0 | 22,960 |
| Other Transfers from Central Government | 0 | 0 | 22,960 |
| Total Revenue Shares | 11,078 | 0 | 23,160 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 11,078 | 0 | 200 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 22,960 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 11,078 | 0 | 23,160 |

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

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|------------|----------|----------|------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098303 Tree Planting and Afforestation | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |

Vote:602 Rubirizi District

FY 2019/20

098309 Monitoring and Evaluation of Environmental Compliance

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|------------|----------|----------|------------|
| 228004 Maintenance – Other | 0 | 11,078 | 0 | 0 | 11,078 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 09 | 0 | 11,078 | 0 | 0 | 11,078 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 11,078 | 0 | 0 | 11,078 | 0 | 200 | 0 | 0 | 200 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

098372 Administrative Capital

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|------------|---------------|----------|---------------|
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,960 | 0 | 22,960 |
| Total Cost of Output 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,960 | 0 | 22,960 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,960 | 0 | 22,960 |
| Total cost of Natural Resources Management | 0 | 11,078 | 0 | 0 | 11,078 | 0 | 200 | 22,960 | 0 | 23,160 |
| Total cost of Natural Resources | 0 | 11,078 | 0 | 0 | 11,078 | 0 | 200 | 22,960 | 0 | 23,160 |

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 100 | 0 | 0 |
| Locally Raised Revenues | 100 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 100 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 100 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 100 | 0 | 0 |

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

Vote:602 Rubirizi District

FY 2019/20

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|------------|----------|----------|------------|---------------------------------------|----------|----------|----------|----------|
| | 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 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 17 | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Based Services | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |

SubCounty/Town Council/Division: RUBIRIZI TC

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,400 | 0 | 0 |
| Locally Raised Revenues | 5,400 | 0 | 0 |
| Development Revenues | 15,752 | 10,501 | 14,960 |
| Urban Discretionary Development Equalization Grant | 15,752 | 10,501 | 14,960 |
| Total Revenue Shares | 21,152 | 10,501 | 14,960 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,400 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 15,752 | 10,501 | 14,960 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 21,152 | 10,501 | 14,960 |

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

Vote:602 Rubirizi District

FY 2019/20

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|---------------|----------|---------------|---------------------------------------|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138306 Development Planning | | | | | | | | | | |
| 227001 Travel inland | 0 | 5,400 | 0 | 0 | 5,400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 5,400 | 0 | 0 | 5,400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 5,400 | 0 | 0 | 5,400 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | | | | | | | | | | |
| 138372 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 15,752 | 0 | 15,752 | 0 | 0 | 0 | 0 | 0 |
| 312103 Roads and Bridges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,960 | 0 | 14,960 |
| Total Cost of Output 72 | 0 | 0 | 15,752 | 0 | 15,752 | 0 | 0 | 14,960 | 0 | 14,960 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 15,752 | 0 | 15,752 | 0 | 0 | 14,960 | 0 | 14,960 |
| Total cost of Local Government Planning Services | 0 | 5,400 | 15,752 | 0 | 21,152 | 0 | 0 | 14,960 | 0 | 14,960 |
| Total cost of Planning | 0 | 5,400 | 15,752 | 0 | 21,152 | 0 | 0 | 14,960 | 0 | 14,960 |

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,500 | 650 | 5,847 |
| Locally Raised Revenues | 4,500 | 650 | 5,847 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 4,500 | 650 | 5,847 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,500 | 650 | 5,847 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:602 Rubirizi District

FY 2019/20

| | | | |
|--------------------------|--------------|------------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,500 | 650 | 5,847 |

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

1482 Internal Audit Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148201 Management of Internal Audit Office | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 5,847 | 0 | 0 | 5,847 |
| Total Cost of Output 01 | 0 | 0 | 0 | 0 | 0 | 0 | 5,847 | 0 | 0 | 5,847 |
| 148202 Internal Audit | | | | | | | | | | |
| 227001 Travel inland | 0 | 4,500 | 0 | 0 | 4,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 4,500 | 0 | 0 | 4,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 4,500 | 0 | 0 | 4,500 | 0 | 5,847 | 0 | 0 | 5,847 |
| Total cost of Internal Audit Services | 0 | 4,500 | 0 | 0 | 4,500 | 0 | 5,847 | 0 | 0 | 5,847 |
| Total cost of Internal Audit | 0 | 4,500 | 0 | 0 | 4,500 | 0 | 5,847 | 0 | 0 | 5,847 |

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 100,314 | 52,128 | 112,571 |
| Locally Raised Revenues | 23,540 | 13,257 | 23,540 |
| Urban Unconditional Grant (Non-Wage) | 37,744 | 18,872 | 0 |
| Urban Unconditional Grant (Wage) | 39,031 | 20,000 | 89,031 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 100,314 | 52,128 | 112,571 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 39,031 | 20,000 | 89,031 |
| Non Wage | 61,283 | 32,128 | 23,540 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:602 Rubirizi District

FY 2019/20

| | | | |
|--------------------------|----------------|---------------|----------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 100,314 | 52,128 | 112,571 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|---------------|----------|----------|----------------|---------------------------------------|---------------|----------|----------|----------------|
| | 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 | 39,031 | 0 | 0 | 0 | 39,031 | 89,031 | 0 | 0 | 0 | 89,031 |
| 227001 Travel inland | 0 | 61,283 | 0 | 0 | 61,283 | 0 | 23,540 | 0 | 0 | 23,540 |
| Total Cost of Output 04 | 39,031 | 61,283 | 0 | 0 | 100,314 | 89,031 | 23,540 | 0 | 0 | 112,571 |
| Total Cost of Class of Output Higher LG Services | 39,031 | 61,283 | 0 | 0 | 100,314 | 89,031 | 23,540 | 0 | 0 | 112,571 |
| Total cost of District and Urban Administration | 39,031 | 61,283 | 0 | 0 | 100,314 | 89,031 | 23,540 | 0 | 0 | 112,571 |
| Total cost of Administration | 39,031 | 61,283 | 0 | 0 | 100,314 | 89,031 | 23,540 | 0 | 0 | 112,571 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 24,000 | 11,521 | 61,744 |
| Locally Raised Revenues | 24,000 | 11,521 | 24,000 |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 37,744 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 24,000 | 11,521 | 61,744 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 24,000 | 11,521 | 61,744 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 24,000 | 11,521 | 61,744 |

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

Vote:602 Rubirizi District

FY 2019/20

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
| | 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 | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 24,000 | 0 | 0 | 24,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 61,744 | 0 | 0 | 61,744 |
| Total Cost of Output 02 | 0 | 24,000 | 0 | 0 | 24,000 | 0 | 61,744 | 0 | 0 | 61,744 |
| Total Cost of Class of Output Higher LG Services | 0 | 24,000 | 0 | 0 | 24,000 | 0 | 61,744 | 0 | 0 | 61,744 |
| Total cost of Financial Management and Accountability(LG) | 0 | 24,000 | 0 | 0 | 24,000 | 0 | 61,744 | 0 | 0 | 61,744 |
| Total cost of Finance | 0 | 24,000 | 0 | 0 | 24,000 | 0 | 61,744 | 0 | 0 | 61,744 |

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 12,600 | 4,995 | 12,600 |
| Locally Raised Revenues | 12,600 | 4,995 | 12,600 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 12,600 | 4,995 | 12,600 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 12,600 | 4,995 | 12,600 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 12,600 | 4,995 | 12,600 |

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

Vote:602 Rubirizi District

FY 2019/20

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
| | 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 | 3,000 | 0 | 0 | 3,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 700 | 0 | 0 | 700 |
| 221009 Welfare and Entertainment | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,100 | 0 | 0 | 1,100 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 600 | 0 | 0 | 600 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 7,800 | 0 | 0 | 7,800 | 0 | 3,600 | 0 | 0 | 3,600 |
| Total Cost of Output 01 | 0 | 12,600 | 0 | 0 | 12,600 | 0 | 12,600 | 0 | 0 | 12,600 |
| Total Cost of Class of Output Higher LG Services | 0 | 12,600 | 0 | 0 | 12,600 | 0 | 12,600 | 0 | 0 | 12,600 |
| Total cost of Local Statutory Bodies | 0 | 12,600 | 0 | 0 | 12,600 | 0 | 12,600 | 0 | 0 | 12,600 |
| Total cost of Statutory Bodies | 0 | 12,600 | 0 | 0 | 12,600 | 0 | 12,600 | 0 | 0 | 12,600 |

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,600 | 568 | 3,600 |
| Locally Raised Revenues | 3,600 | 568 | 3,600 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 3,600 | 568 | 3,600 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,600 | 0 | 3,600 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,600 | 0 | 3,600 |

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

Vote:602 Rubirizi District

FY 2019/20

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 3,600 | 0 | 0 | 3,600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 3,600 | 0 | 0 | 3,600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,600 | 0 | 0 | 3,600 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension Services | 0 | 3,600 | 0 | 0 | 3,600 | 0 | 0 | 0 | 0 | 0 |

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|--------------|----------|----------|--------------|
| | 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 | 3,600 | 0 | 0 | 3,600 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 3,600 | 0 | 0 | 3,600 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 3,600 | 0 | 0 | 3,600 |
| Total cost of District Production Services | 0 | 0 | 0 | 0 | 0 | 0 | 3,600 | 0 | 0 | 3,600 |
| Total cost of Production and Marketing | 0 | 3,600 | 0 | 0 | 3,600 | 0 | 3,600 | 0 | 0 | 3,600 |

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 6,300 | 6,124 | 6,300 |
| Locally Raised Revenues | 6,300 | 6,124 | 6,300 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 6,300 | 6,124 | 6,300 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,300 | 6,124 | 6,300 |
| Development Expenditure | | | |

Vote:602 Rubirizi District

FY 2019/20

| | | | |
|--------------------------|--------------|--------------|--------------|
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,300 | 6,124 | 6,300 |

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

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088301 Healthcare Management Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 6,300 | 0 | 0 | 6,300 |
| 228001 Maintenance - Civil | 0 | 6,300 | 0 | 0 | 6,300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 6,300 | 0 | 0 | 6,300 | 0 | 6,300 | 0 | 0 | 6,300 |
| Total Cost of Class of Output Higher LG Services | 0 | 6,300 | 0 | 0 | 6,300 | 0 | 6,300 | 0 | 0 | 6,300 |
| Total cost of Health Management and Supervision | 0 | 6,300 | 0 | 0 | 6,300 | 0 | 6,300 | 0 | 0 | 6,300 |
| Total cost of Health | 0 | 6,300 | 0 | 0 | 6,300 | 0 | 6,300 | 0 | 0 | 6,300 |

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,700 | 1,500 | 2,700 |
| Locally Raised Revenues | 2,700 | 1,500 | 2,700 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 2,700 | 1,500 | 2,700 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,700 | 1,500 | 2,700 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,700 | 1,500 | 2,700 |

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

Vote:602 Rubirizi District

FY 2019/20

0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|--------------|----------|----------|--------------|
| | 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 | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,700 | 0 | 0 | 2,700 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,700 | 0 | 0 | 2,700 |
| Total Cost of Output 05 | 0 | 2,700 | 0 | 0 | 2,700 | 0 | 2,700 | 0 | 0 | 2,700 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,700 | 0 | 0 | 2,700 | 0 | 2,700 | 0 | 0 | 2,700 |
| Total cost of Education & Sports Management and Inspection | 0 | 2,700 | 0 | 0 | 2,700 | 0 | 2,700 | 0 | 0 | 2,700 |
| Total cost of Education | 0 | 2,700 | 0 | 0 | 2,700 | 0 | 2,700 | 0 | 0 | 2,700 |

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 131,215 | 62,008 | 9,000 |
| Locally Raised Revenues | 4,500 | 2,740 | 9,000 |
| Other Transfers from Central Government | 126,715 | 59,269 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 131,215 | 62,008 | 9,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 131,215 | 62,008 | 9,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 131,215 | 62,008 | 9,000 |

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

Vote:602 Rubirizi District

FY 2019/20

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------------|----------|----------|----------------|---------------------------------------|----------------|----------|----------|----------------|
| | 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 | 131,215 | 0 | 0 | 131,215 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 9,000 | 0 | 0 | 9,000 |
| Total Cost of Output 55 | 0 | 131,215 | 0 | 0 | 131,215 | 0 | 9,000 | 0 | 0 | 9,000 |
| 048158 District Roads Maintainence (URF) | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 107,708 | 0 | 0 | 107,708 |
| Total Cost of Output 58 | 0 | 0 | 0 | 0 | 0 | 0 | 107,708 | 0 | 0 | 107,708 |
| Total Cost of Class of Output Lower Local Services | 0 | 131,215 | 0 | 0 | 131,215 | 0 | 116,708 | 0 | 0 | 116,708 |
| Total cost of District, Urban and Community Access Roads | 0 | 131,215 | 0 | 0 | 131,215 | 0 | 116,708 | 0 | 0 | 116,708 |
| Total cost of Roads and Engineering | 0 | 131,215 | 0 | 0 | 131,215 | 0 | 116,708 | 0 | 0 | 116,708 |

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,700 | 0 | 2,700 |
| Locally Raised Revenues | 2,700 | 0 | 2,700 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 2,700 | 0 | 2,700 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,700 | 0 | 2,700 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,700 | 0 | 2,700 |

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

Vote:602 Rubirizi District

FY 2019/20

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|--------------|----------|----------|--------------|
| | 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 | 2,700 | 0 | 0 | 2,700 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 2,700 | 0 | 0 | 2,700 |
| 098309 Monitoring and Evaluation of Environmental Compliance | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,700 | 0 | 0 | 2,700 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 09 | 0 | 2,700 | 0 | 0 | 2,700 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,700 | 0 | 0 | 2,700 | 0 | 2,700 | 0 | 0 | 2,700 |
| Total cost of Natural Resources Management | 0 | 2,700 | 0 | 0 | 2,700 | 0 | 2,700 | 0 | 0 | 2,700 |
| Total cost of Natural Resources | 0 | 2,700 | 0 | 0 | 2,700 | 0 | 2,700 | 0 | 0 | 2,700 |

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,400 | 1,143 | 5,400 |
| Locally Raised Revenues | 5,400 | 1,143 | 5,400 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 5,400 | 1,143 | 5,400 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,400 | 1,143 | 5,400 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 5,400 | 1,143 | 5,400 |

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

Vote:602 Rubirizi District

FY 2019/20

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 108107 Gender Mainstreaming | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 108108 Children and Youth Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 108110 Support to Disabled and the Elderly | | | | | | | | | | |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 10 | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 108111 Culture mainstreaming | | | | | | | | | | |
| 227001 Travel inland | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 11 | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 108114 Representation on Women's Councils | | | | | | | | | | |
| 227001 Travel inland | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 14 | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 108116 Social Rehabilitation Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 16 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 5,400 | 0 | 0 | 5,400 |
| Total Cost of Output 17 | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 5,400 | 0 | 0 | 5,400 |
| Total Cost of Class of Output Higher LG Services | 0 | 5,400 | 0 | 0 | 5,400 | 0 | 5,400 | 0 | 0 | 5,400 |
| Total cost of Community Mobilisation and Empowerment | 0 | 5,400 | 0 | 0 | 5,400 | 0 | 5,400 | 0 | 0 | 5,400 |
| Total cost of Community Based Services | 0 | 5,400 | 0 | 0 | 5,400 | 0 | 5,400 | 0 | 0 | 5,400 |