

# Vote:616 Rubanda District

**FY 2021/22**

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>587,634</b>	<b>354,206</b>	<b>626,742</b>
o/w Higher Local Government	210,074	149,281	234,169
o/w Lower Local Government	377,560	204,926	392,573
<b>Discretionary Government Transfers</b>	<b>2,763,967</b>	<b>2,144,176</b>	<b>3,351,451</b>
o/w Higher Local Government	2,251,922	1,733,836	2,719,709
o/w Lower Local Government	512,045	410,340	631,742
<b>Conditional Government Transfers</b>	<b>20,478,346</b>	<b>16,469,196</b>	<b>24,816,523</b>
o/w Higher Local Government	20,478,346	16,469,196	24,816,523
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>10,133,949</b>	<b>1,016,385</b>	<b>2,350,816</b>
o/w Higher Local Government	9,101,170	875,421	2,350,816
o/w Lower Local Government	1,032,779	140,964	0
<b>External Financing</b>	<b>887,000</b>	<b>153,714</b>	<b>288,116</b>
o/w Higher Local Government	887,000	153,714	288,116
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>34,850,896</b>	<b>20,137,678</b>	<b>31,433,647</b>
o/w Higher Local Government	32,928,512	19,381,448	30,409,332
o/w Lower Local Government	1,922,384	756,229	1,024,315

### A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>2,284,289</b>	<b>20,695</b>	<b>126,200</b>	<b>0</b>	<b>2,431,184</b>
o/w: Wage:	516,600	0	0	0	516,600
Non-Wage Recurrent:	1,479,652	20,695	126,200	0	1,626,547
Development:	288,037	0	0	0	288,037
<b>Tourism Development</b>	<b>3,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,000	1,000	0	0	4,000

**Vote:616 Rubanda District**

**FY 2021/22**

Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>1,025,899</b>	<b>27,505</b>	<b>191,240</b>	<b>0</b>	<b>1,244,644</b>
<i>o/w: Wage:</i>	237,600	0	0	0	237,600
<i>Non-Wage Recurrent:</i>	91,306	27,505	191,240	0	310,051
Development:	696,993	0	0	0	696,993
<b>Private Sector Development</b>	<b>64,988</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>71,988</b>
<i>o/w: Wage:</i>	48,058	0	0	0	48,058
<i>Non-Wage Recurrent:</i>	16,930	7,000	0	0	23,930
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure and Services</b>	<b>231,979</b>	<b>17,270</b>	<b>627,514</b>	<b>0</b>	<b>876,763</b>
<i>o/w: Wage:</i>	152,599	0	0	0	152,599
<i>Non-Wage Recurrent:</i>	6,380	17,270	627,514	0	651,164
Development:	73,000	0	0	0	73,000
<b>Sustainable Urbanization and Housing</b>	<b>198,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198,490</b>
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	0	0	0	0	0
Development:	198,490	0	0	0	198,490
<b>Human Capital Development</b>	<b>19,899,851</b>	<b>42,183</b>	<b>1,393,387</b>	<b>288,116</b>	<b>21,623,536</b>
<i>o/w: Wage:</i>	14,786,717	0	0	0	14,786,717
<i>Non-Wage Recurrent:</i>	2,523,952	42,183	1,393,387	0	3,959,522
Development:	2,589,181	0	0	288,116	2,877,297
<b>Community Mobilization and Mindset Change</b>	<b>175,343</b>	<b>15,633</b>	<b>12,475</b>	<b>0</b>	<b>203,451</b>
<i>o/w: Wage:</i>	119,186	0	0	0	119,186
<i>Non-Wage Recurrent:</i>	56,156	15,633	12,475	0	84,265
Development:	0	0	0	0	0
<b>Governance and Security</b>	<b>480,125</b>	<b>170,455</b>	<b>0</b>	<b>0</b>	<b>650,580</b>
<i>o/w: Wage:</i>	194,449	0	0	0	194,449
<i>Non-Wage Recurrent:</i>	285,677	170,455	0	0	456,132
Development:	0	0	0	0	0
<b>Public Sector Transformation</b>	<b>3,326,297</b>	<b>184,046</b>	<b>0</b>	<b>0</b>	<b>3,510,343</b>
<i>o/w: Wage:</i>	746,485	0	0	0	746,485
<i>Non-Wage Recurrent:</i>	2,097,638	184,046	0	0	2,281,684

**Vote:616 Rubanda District**

**FY 2021/22**

Development:	482,173	0	0	0	<b>482,173</b>
<b>Development Plan Implementation</b>	<b>477,712</b>	<b>140,955</b>	<b>0</b>	<b>0</b>	<b>618,667</b>
<i>o/w: Wage:</i>	299,845	0	0	0	<b>299,845</b>
<i>Non-Wage Reccurent:</i>	146,817	99,185	0	0	<b>246,003</b>
Development:	31,049	41,770	0	0	<b>72,819</b>
<b>Grand Total</b>	<b>28,167,973</b>	<b>626,742</b>	<b>2,350,816</b>	<b>288,116</b>	<b>31,433,647</b>
<i>o/w: Wage:</i>	17,101,540	0	0	0	<b>17,101,540</b>
<i>Non-Wage Reccurent:</i>	6,707,509	584,973	2,350,816	0	<b>9,643,297</b>
Development:	4,358,924	41,770	0	288,116	<b>4,688,810</b>

**Vote:616 Rubanda District**

**FY 2021/22**

*A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>2,586,608</b>	<b>1,960,790</b>	<b>3,510,343</b>
o/w Higher Local Government	2,318,225	1,773,468	3,183,163
o/w Lower Local Government	268,384	187,323	327,181
<b>Finance</b>	<b>387,031</b>	<b>303,133</b>	<b>378,026</b>
o/w Higher Local Government	226,454	185,487	226,334
o/w Lower Local Government	160,578	117,646	151,692
<b>Statutory Bodies</b>	<b>677,797</b>	<b>482,102</b>	<b>650,580</b>
o/w Higher Local Government	555,334	411,116	515,608
o/w Lower Local Government	122,463	70,986	134,972
<b>Production and Marketing</b>	<b>9,183,657</b>	<b>936,160</b>	<b>2,431,184</b>
o/w Higher Local Government	9,151,273	927,198	2,408,339
o/w Lower Local Government	32,383	8,961	22,845
<b>Health</b>	<b>3,937,255</b>	<b>2,636,520</b>	<b>5,807,646</b>
o/w Higher Local Government	3,887,895	2,610,973	5,778,621
o/w Lower Local Government	49,360	25,547	29,025
<b>Education</b>	<b>14,625,126</b>	<b>11,730,674</b>	<b>15,815,890</b>
o/w Higher Local Government	14,592,303	11,709,876	15,768,871
o/w Lower Local Government	32,823	20,798	47,020
<b>Roads and Engineering</b>	<b>1,027,638</b>	<b>801,301</b>	<b>1,075,253</b>
o/w Higher Local Government	897,463	517,646	828,113
o/w Lower Local Government	130,175	283,655	247,140
<b>Water</b>	<b>599,031</b>	<b>565,780</b>	<b>778,863</b>
o/w Higher Local Government	592,646	563,760	771,863
o/w Lower Local Government	6,385	2,020	7,000
<b>Natural Resources</b>	<b>300,072</b>	<b>393,659</b>	<b>465,782</b>
o/w Higher Local Government	284,902	387,494	451,262
o/w Lower Local Government	15,170	6,165	14,520
<b>Community Based Services</b>	<b>1,253,336</b>	<b>131,379</b>	<b>203,451</b>
o/w Higher Local Government	168,814	104,630	180,351
o/w Lower Local Government	1,084,521	26,750	23,100
<b>Planning</b>	<b>139,958</b>	<b>100,299</b>	<b>182,021</b>
o/w Higher Local Government	135,746	99,166	169,601

**Vote:616 Rubanda District**

**FY 2021/22**

o/w Lower Local Government	4,212	1,133	12,420
<b>Internal Audit</b>	<b>68,216</b>	<b>48,532</b>	<b>58,620</b>
o/w Higher Local Government	52,285	45,287	51,220
o/w Lower Local Government	15,930	3,245	7,400
<b>Trade Industry and Local Development</b>	<b>65,171</b>	<b>47,348</b>	<b>75,988</b>
o/w Higher Local Government	65,171	47,348	75,988
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>34,850,896</b>	<b>20,137,678</b>	<b>31,433,647</b>
<i>o/w Higher Local Government</i>	<i>32,928,512</i>	<i>19,383,449</i>	<i>30,409,332</i>
<i>o/w: Wage:</i>	<i>15,229,312</i>	<i>12,329,449</i>	<i>17,101,540</i>
<i>Non-Wage Reccurent:</i>	<i>14,087,373</i>	<i>4,194,537</i>	<i>9,082,836</i>
<i>Domestic Devt:</i>	<i>2,724,826</i>	<i>2,705,750</i>	<i>3,936,840</i>
<i>External Financing:</i>	<i>887,000</i>	<i>153,714</i>	<i>288,116</i>
<i>o/w Lower Local Government</i>	<i>1,922,384</i>	<i>754,228</i>	<i>1,024,315</i>
<i>o/w: Wage:</i>	<i>125,000</i>	<i>71,232</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>560,108</i>	<i>499,619</i>	<i>560,461</i>
<i>Domestic Devt:</i>	<i>1,237,276</i>	<i>183,377</i>	<i>463,854</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:616 Rubanda District**

**FY 2021/22**

*A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>1. Locally Raised Revenues</b>	<b>587,634</b>	<b>354,206</b>	<b>626,742</b>
Advance Recoveries	4,673	2,804	0
Advertisements/Bill Boards	300	180	300
Agency Fees	966	579	6,288
Animal & Crop Husbandry related Levies	2,000	1,200	2,600
Application Fees	16,260	11,382	21,650
Business licenses	52,390	31,434	46,667
Court fines and Penalties – from other government units	0	0	70
Court fines and Penalties - private	190	114	0
Financial services	380	228	300
Ground rent	0	0	40,000
Inspection Fees	5,500	3,300	0
Interest on loans issued	0	0	100
Land Fees	13,242	7,945	29,584
Liquor licenses	23,101	13,861	24,145
Local Hotel Tax	8,800	5,280	3,700
Local Services Tax	121,277	72,766	167,266
Market /Gate Charges	220,139	132,083	227,683
Miscellaneous receipts/income	61,859	37,115	17,139
Occupational Permits	860	516	1,860
Other Fees and Charges	3,375	2,025	4,318
Other licenses	0	0	6,100
Other Vehicle Fees and Licenses	3,320	1,992	0
Park Fees	0	0	1,700
Rates – Produced assets – from other govt. units	3,800	2,280	0
Rates – Produced assets- from private entities	20,000	12,000	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,800	1,080	3,790
Registration of Businesses	6,482	3,889	4,878
Royalties	16,920	10,152	16,605
<b>2a. Discretionary Government Transfers</b>	<b>2,763,967</b>	<b>2,144,176</b>	<b>3,351,451</b>
District Discretionary Development Equalization Grant	244,665	244,665	691,754
District Unconditional Grant (Non-Wage)	621,248	457,558	622,935
District Unconditional Grant (Wage)	1,639,864	1,229,898	1,705,851
Urban Discretionary Development Equalization Grant	41,901	41,901	41,804
Urban Unconditional Grant (Non-Wage)	91,289	67,673	90,535
Urban Unconditional Grant (Wage)	125,000	102,482	198,571

**Vote:616 Rubanda District**

**FY 2021/22**

<b>2b. Conditional Government Transfer</b>	<b>20,478,346</b>	<b>16,469,196</b>	<b>24,796,523</b>
Sector Conditional Grant (Wage)	13,589,448	11,068,301	15,197,118
Sector Conditional Grant (Non-Wage)	2,759,021	1,653,288	4,093,638
Sector Development Grant	2,277,479	2,277,479	3,085,564
Transitional Development Grant	319,802	319,802	519,802
Salary arrears (Budgeting)	0	0	49,958
Pension for Local Governments	559,096	420,201	583,176
Gratuity for Local Governments	973,500	730,125	1,267,267
<b>2c. Other Government Transfer</b>	<b>10,133,949</b>	<b>1,015,283</b>	<b>2,350,816</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	11,000	191,240	191,240
National Medical Stores (NMS)	0	0	600,000
Support to PLE (UNEB)	13,900	19,260	19,620
Uganda Road Fund (URF)	711,264	514,760	627,514
Uganda Wildlife Authority (UWA)	1,051,855	2,500	0
Uganda Women Entrepreneurship Program(UWEP)	0	0	12,475
Youth Livelihood Programme (YLP)	12,475	1,831	0
Agriculture Cluster Development Project (ACDP)	8,333,454	285,692	126,200
Results Based Financing (RBF)	0	0	773,767
<b>3. External Financing</b>	<b>887,000</b>	<b>153,714</b>	<b>288,116</b>
United Nations Children Fund (UNICEF)	150,000	0	0
Global Fund for HIV, TB & Malaria	150,000	79,921	200,567
World Health Organisation (WHO)	387,000	36,971	0
Global Alliance for Vaccines and Immunization (GAVI)	200,000	36,822	87,549
<b>Total Revenues shares</b>	<b>34,850,896</b>	<b>20,136,575</b>	<b>31,413,647</b>

**Vote:616 Rubanda District**

**FY 2021/22**

**Part II: Higher Local Government Budget Estimates**

**SECTION B : Sub-SubProgramme Summary**

*Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,307,378</b>	<b>1,762,621</b>	<b>2,852,114</b>
District Unconditional Grant (Non-Wage)	124,344	87,312	127,227
District Unconditional Grant (Wage)	597,686	468,205	547,914
Gratuity for Local Governments	973,500	730,125	1,267,267
Locally Raised Revenues	52,752	31,651	78,000
Pension for Local Governments	559,096	420,201	583,176
Salary arrears (Budgeting)	0	0	49,958
Urban Unconditional Grant (Wage)	0	25,126	198,571
<b>Development Revenues</b>	<b>10,847</b>	<b>10,847</b>	<b>331,049</b>
District Discretionary Development Equalization Grant	10,847	10,847	31,049
Transitional Development Grant	0	0	300,000
<b>Total Revenues shares</b>	<b>2,318,225</b>	<b>1,773,468</b>	<b>3,183,163</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	597,686	518,995	746,485
Non Wage	1,709,692	1,251,201	2,105,628
<b>Development Expenditure</b>			
Domestic Development	10,847	10,846	331,049
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,318,225</b>	<b>1,781,043</b>	<b>3,183,163</b>

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

**1381 District and Urban Administration**



**Vote:616 Rubanda District**

**FY 2021/22**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	597,686	0	0	0	597,686	746,485	0	0	0	746,485
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	0	0	0	0	0	7,000	0	0	7,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221006 Commissions and related charges	0	0	0	0	0	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	21,000	0	0	21,000
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	0	6,500	0	7,500	0	0	7,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	1,500	0	0	1,500	0	2,000	0	0	2,000
223004 Guard and Security services	0	0	0	0	0	0	3,000	0	0	3,000
225001 Consultancy Services- Short term	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	26,996	0	0	26,996	0	23,000	0	0	23,000
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000	0	22,000	0	0	22,000
228002 Maintenance - Vehicles	0	6,573	0	0	6,573	0	6,000	0	0	6,000
<b>Total Cost of output8101</b>	<b>597,686</b>	<b>110,570</b>	<b>0</b>	<b>0</b>	<b>708,256</b>	<b>746,485</b>	<b>145,000</b>	<b>0</b>	<b>0</b>	<b>891,485</b>
<b>138102 Human Resource Management Services</b>										
212102 Pension for General Civil Service	0	559,096	0	0	559,096	0	583,176	0	0	583,176
213004 Gratuity Expenses	0	973,500	0	0	973,500	0	1,267,267	0	0	1,267,267
<b>Total Cost of output8102</b>	<b>0</b>	<b>1,532,596</b>	<b>0</b>	<b>0</b>	<b>1,532,596</b>	<b>0</b>	<b>1,850,443</b>	<b>0</b>	<b>0</b>	<b>1,850,443</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	3,000
221003 Staff Training	0	166	10,847	0	11,013	0	0	16,000	0	16,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	3,049	0	3,049
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	4,487	0	0	4,487	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	3,000	0	3,000
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	49,958	0	0	49,958
<b>Total Cost of output8103</b>	<b>0</b>	<b>4,653</b>	<b>10,847</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>49,958</b>	<b>31,049</b>	<b>0</b>	<b>81,007</b>

# Vote:616 Rubanda District

# FY 2021/22

## 138104 Supervision of Sub County programme implementation

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,800	0	0	1,800
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,200	0	0	1,200
227001 Travel inland	0	5,000	0	0	5,000	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	5,788	0	0	5,788	0	4,500	0	0	4,500
<b>Total Cost of output8104</b>	<b>0</b>	<b>12,788</b>	<b>0</b>	<b>0</b>	<b>12,788</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

## 138105 Public Information Dissemination

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,492	0	0	1,492	0	1,000	0	0	1,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>2,492</b>	<b>0</b>	<b>0</b>	<b>2,492</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

## 138106 Office Support services

223006 Water	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	6,652	0	0	6,652	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	7,000	0	0	7,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>11,152</b>	<b>0</b>	<b>0</b>	<b>11,152</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## 138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000	0	2,500	0	0	2,500
<b>Total Cost of output8108</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 138109 Payroll and Human Resource Management Systems

221009 Welfare and Entertainment	0	0	0	0	0	0	3,273	0	0	3,273
221011 Printing, Stationery, Photocopying and Binding	0	6,227	0	0	6,227	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	5,000	0	0	5,000	0	4,227	0	0	4,227
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	6,727	0	0	6,727
<b>Total Cost of output8109</b>	<b>0</b>	<b>15,227</b>	<b>0</b>	<b>0</b>	<b>15,227</b>	<b>0</b>	<b>23,227</b>	<b>0</b>	<b>0</b>	<b>23,227</b>

## 138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	2,750	0	0	2,750	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8111</b>	<b>0</b>	<b>5,750</b>	<b>0</b>	<b>0</b>	<b>5,750</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 138112 Information collection and management

221011 Printing, Stationery, Photocopying and Binding	0	337	0	0	337	0	500	0	0	500
---	---	-----	---	---	-----	---	-----	---	---	-----

# Vote:616 Rubanda District

FY 2021/22

222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	3,552	0	0	3,552	0	0	0	0	0
227001 Travel inland	0	1,375	0	0	1,375	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8112</b>	<b>0</b>	<b>5,864</b>	<b>0</b>	<b>0</b>	<b>5,864</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>138113 Procurement Services</b>										
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8113</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Higher LG Services</b>	<b>597,686</b>	<b>1,709,692</b>	<b>10,847</b>	<b>0</b>	<b>2,318,225</b>	<b>746,485</b>	<b>2,105,628</b>	<b>31,049</b>	<b>0</b>	<b>2,883,163</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	106,000	0	106,000
<b>Total for LCIII: Rubanda Town Council</b>					<b>County: Rubanda</b>				<b>106,000</b>	
<i>LCII: Nyakabungo Ward</i>	<i>All LLGs</i>				<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Transitional Development Grant 106,000</i>	
312201 Transport Equipment	0	0	0	0	0	0	0	180,000	0	180,000
<b>Total for LCIII: Rubanda Town Council</b>					<b>County: Rubanda</b>				<b>180,000</b>	
<i>LCII: Nyakabungo Ward</i>	<i>All LLGs</i>				<i>Transport Equipment - Field Vehicles-1910</i>				<i>Source: Transitional Development Grant 180,000</i>	
312213 ICT Equipment	0	0	0	0	0	0	0	14,000	0	14,000
<b>Total for LCIII: Rubanda Town Council</b>					<b>County: Rubanda</b>				<b>14,000</b>	
<i>LCII: Nyakabungo Ward</i>	<i>District Head quarters (planning)</i>				<i>ICT - Laptop (Notebook Computer) -779</i>				<i>Source: Transitional Development Grant 14,000</i>	
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Total cost of District and Urban Administration</b>	<b>597,686</b>	<b>1,709,692</b>	<b>10,847</b>	<b>0</b>	<b>2,318,225</b>	<b>746,485</b>	<b>2,105,628</b>	<b>331,049</b>	<b>0</b>	<b>3,183,163</b>
<b>Total cost of Administration</b>	<b>597,686</b>	<b>1,709,692</b>	<b>10,847</b>	<b>0</b>	<b>2,318,225</b>	<b>746,485</b>	<b>2,105,628</b>	<b>331,049</b>	<b>0</b>	<b>3,183,163</b>

# Vote:616 Rubanda District

# FY 2021/22

## Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>226,454</b>	<b>185,487</b>	<b>226,334</b>
District Unconditional Grant (Non-Wage)	22,852	16,139	28,260
District Unconditional Grant (Wage)	173,074	143,870	183,074
Locally Raised Revenues	30,528	19,354	15,000
Urban Unconditional Grant (Wage)	0	6,124	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>226,454</b>	<b>185,487</b>	<b>226,334</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	173,074	149,994	183,074
Non Wage	53,380	34,848	43,260
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>226,454</b>	<b>184,842</b>	<b>226,334</b>

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

#### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	173,074	0	0	0	173,074	183,074	0	0	0	183,074
221002 Workshops and Seminars	0	4,740	0	0	4,740	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	280	0	0	280	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,000	0	0	1,000
227001 Travel inland	0	6,589	0	0	6,589	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000

**Vote:616 Rubanda District**

**FY 2021/22**

<b>Total Cost of output8101</b>	<b>173,074</b>	<b>22,809</b>	<b>0</b>	<b>0</b>	<b>195,883</b>	<b>183,074</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>196,074</b>
<b>148102 Revenue Management and Collection Services</b>										
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	8,000	0	0	8,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>148103 Budgeting and Planning Services</b>										
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,140	0	0	3,140	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8103</b>	<b>0</b>	<b>4,740</b>	<b>0</b>	<b>0</b>	<b>4,740</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>148104 LG Expenditure management Services</b>										
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	0	0	0	0
227001 Travel inland	0	3,740	0	0	3,740	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,491	0	0	2,491	0	2,000	0	0	2,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>7,391</b>	<b>0</b>	<b>0</b>	<b>7,391</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	3,280	0	0	3,280	0	2,260	0	0	2,260
<b>Total Cost of output8105</b>	<b>0</b>	<b>7,440</b>	<b>0</b>	<b>0</b>	<b>7,440</b>	<b>0</b>	<b>2,260</b>	<b>0</b>	<b>0</b>	<b>2,260</b>
<b>Total Cost of Higher LG Services</b>	<b>173,074</b>	<b>53,380</b>	<b>0</b>	<b>0</b>	<b>226,454</b>	<b>183,074</b>	<b>43,260</b>	<b>0</b>	<b>0</b>	<b>226,334</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>173,074</b>	<b>53,380</b>	<b>0</b>	<b>0</b>	<b>226,454</b>	<b>183,074</b>	<b>43,260</b>	<b>0</b>	<b>0</b>	<b>226,334</b>
<b>Total cost of Finance</b>	<b>173,074</b>	<b>53,380</b>	<b>0</b>	<b>0</b>	<b>226,454</b>	<b>183,074</b>	<b>43,260</b>	<b>0</b>	<b>0</b>	<b>226,334</b>

# Vote:616 Rubanda District

# FY 2021/22

## Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>555,334</b>	<b>411,116</b>	<b>515,608</b>
District Unconditional Grant (Non-Wage)	307,014	225,460	254,326
District Unconditional Grant (Wage)	206,926	139,416	194,449
Locally Raised Revenues	41,394	46,241	66,834
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>555,334</b>	<b>411,116</b>	<b>515,608</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	206,926	139,416	194,449
Non Wage	348,408	238,405	321,160
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>555,334</b>	<b>377,820</b>	<b>515,608</b>

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

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	206,926	0	0	0	206,926	194,449	0	0	0	194,449
211103 Allowances (Incl. Casuals, Temporary)	0	28,100	0	0	28,100	0	22,400	0	0	22,400
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,295	0	0	4,295
222001 Telecommunications	0	0	0	0	0	0	8,400	0	0	8,400
227001 Travel inland	0	3,500	0	0	3,500	0	17,619	0	0	17,619
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,600	0	0	15,600
<b>Total Cost of output8201</b>	<b>206,926</b>	<b>38,600</b>	<b>0</b>	<b>0</b>	<b>245,526</b>	<b>194,449</b>	<b>68,314</b>	<b>0</b>	<b>0</b>	<b>262,763</b>

# Vote:616 Rubanda District

# FY 2021/22

## 138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,293	0	0	1,293	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output8202</b>	<b>0</b>	<b>10,293</b>	<b>0</b>	<b>0</b>	<b>10,293</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

## 138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	18,000	0	0	18,000	0	25,204	0	0	25,204
221009 Welfare and Entertainment	0	2,393	0	0	2,393	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8203</b>	<b>0</b>	<b>25,393</b>	<b>0</b>	<b>0</b>	<b>25,393</b>	<b>0</b>	<b>30,204</b>	<b>0</b>	<b>0</b>	<b>30,204</b>

## 138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
<b>Total Cost of output8204</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

## 138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	8,200	0	0	8,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	2,000	0	0	2,000	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8205</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

## 138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	171,721	0	0	171,721	0	171,721	0	0	171,721
227001 Travel inland	0	60,000	0	0	60,000	0	0	0	0	0
<b>Total Cost of output8206</b>	<b>0</b>	<b>231,721</b>	<b>0</b>	<b>0</b>	<b>231,721</b>	<b>0</b>	<b>171,721</b>	<b>0</b>	<b>0</b>	<b>171,721</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	20,400	0	0	20,400	0	13,920	0	0	13,920
<b>Total Cost of output8207</b>	<b>0</b>	<b>20,400</b>	<b>0</b>	<b>0</b>	<b>20,400</b>	<b>0</b>	<b>13,920</b>	<b>0</b>	<b>0</b>	<b>13,920</b>

<b>Total Cost of Higher LG Services</b>	<b>206,926</b>	<b>348,408</b>	<b>0</b>	<b>0</b>	<b>555,334</b>	<b>194,449</b>	<b>321,160</b>	<b>0</b>	<b>0</b>	<b>515,608</b>
<b>Total cost of Local Statutory Bodies</b>	<b>206,926</b>	<b>348,408</b>	<b>0</b>	<b>0</b>	<b>555,334</b>	<b>194,449</b>	<b>321,160</b>	<b>0</b>	<b>0</b>	<b>515,608</b>
<b>Total cost of Statutory Bodies</b>	<b>206,926</b>	<b>348,408</b>	<b>0</b>	<b>0</b>	<b>555,334</b>	<b>194,449</b>	<b>321,160</b>	<b>0</b>	<b>0</b>	<b>515,608</b>

# Vote:616 Rubanda District

# FY 2021/22

## Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,063,832</b>	<b>838,186</b>	<b>2,120,302</b>
District Unconditional Grant (Non-Wage)	0	0	3,000
Locally Raised Revenues	3,000	1,800	3,000
Other Transfers from Central Government	8,333,454	285,692	126,200
Sector Conditional Grant (Non-Wage)	218,177	163,633	1,471,502
Sector Conditional Grant (Wage)	509,200	387,061	516,600
<b>Development Revenues</b>	<b>87,442</b>	<b>87,442</b>	<b>288,037</b>
District Discretionary Development Equalization Grant	0	0	100,000
Sector Development Grant	87,442	87,442	188,037
<b>Total Revenues shares</b>	<b>9,151,273</b>	<b>925,627</b>	<b>2,408,339</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	509,200	382,874	516,600
Non Wage	8,554,631	308,346	1,603,702
<b>Development Expenditure</b>			
Domestic Development	87,442	41,867	288,037
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,151,273</b>	<b>733,088</b>	<b>2,408,339</b>

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

#### 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	509,200	0	0	0	509,200	516,600	0	0	0	516,600
221002 Workshops and Seminars	0	24,000	0	0	24,000	0	15,000	0	0	15,000
221008 Computer supplies and Information Technology (IT)	0	12,000	0	0	12,000	0	2,220	0	0	2,220
221009 Welfare and Entertainment	0	0	0	0	0	0	1,450	0	0	1,450



**Vote:616 Rubanda District**

**FY 2021/22**

221011 Printing, Stationery, Photocopying and Binding	0	6,490	0	0	6,490	0	1,080	0	0	1,080
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	6,000	0	0	6,000	0	800	0	0	800
222003 Information and communications technology (ICT)	0	7,000	0	0	7,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	3,000	0	0	3,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
224006 Agricultural Supplies	0	7,000	0	0	7,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	6,440	0	0	6,440	0	0	0	0	0
226001 Insurances	0	7,560	0	0	7,560	0	6,320	0	0	6,320
227001 Travel inland	0	32,000	0	0	32,000	0	135,613	0	0	135,613
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,939	0	0	20,939
228002 Maintenance - Vehicles	0	16,000	0	0	16,000	0	57,810	0	0	57,810
228004 Maintenance – Other	0	0	0	0	0	0	1,300	0	0	1,300
<b>Total Cost of output8101</b>	<b>509,200</b>	<b>130,090</b>	<b>0</b>	<b>0</b>	<b>639,290</b>	<b>516,600</b>	<b>242,532</b>	<b>0</b>	<b>0</b>	<b>759,132</b>

**018104 Planning, Monitoring/Quality Assurance and Evaluation**

221003 Staff Training	0	12,638	0	0	12,638	0	5,000	0	0	5,000
227001 Travel inland	0	35,362	0	0	35,362	0	11,549	0	0	11,549
<b>Total Cost of output8104</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>16,549</b>	<b>0</b>	<b>0</b>	<b>16,549</b>

**018105 Medical Supplies for Health Facilities**

224006 Agricultural Supplies	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output8105</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018106 Farmer Institution Development**

227001 Travel inland	0	16,000	0	0	16,000	0	4,200	0	0	4,200
<b>Total Cost of output8106</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>

**Total Cost of Higher LG Services 509,200 197,090 0 0 706,290 516,600 263,281 0 0 779,881**

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)**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	824,301	0	0	824,301
---	---	---	---	---	---	---	---------	---	---	---------

**Total for LCIII: Hamurwa Town Council County: Rubanda 47,786**

*LCII: Hamurwa Hamurwa ward Hamurwa ward Source: Sector Conditional Grant (Non-Wage) 11,946*

*LCII: Kanyabitara Kanyabitara ward Kanyabitara ward Source: Sector Conditional Grant (Non-Wage) 11,946*

*LCII: Karukara Karukara Ward Karukara Ward Source: Sector Conditional Grant (Non-Wage) 11,946*

*LCII: Nangaro Nangaro Ward Nangaro Ward Source: Sector Conditional Grant (Non-Wage) 11,946*

**Total for LCIII: Bubare County: Rubanda 119,464**

*LCII: Bubare Bubare parish Bubare parish Source: Sector Conditional Grant (Non-Wage) 11,946*

*LCII: Bubare Kagarama Ward Kagarama Ward Source: Sector Conditional Grant (Non-Wage) 11,946*

*LCII: Bushura Bushura Ward Bushura Ward Source: Sector Conditional Grant (Non-Wage) 11,946*

**Vote:616 Rubanda District**

**FY 2021/22**

LCII: Ihanga	Ihanga parish	Ihanga parish	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Kashenyi	Kashenyi parish	Kashenyi parish	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Kibuzigye	Kibuzigye Parish	Kibuzigye Parish	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Kibuzigye	Kibuzigye Ward	Kibuzigye Ward	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Kitojo	Kitojo Parish	Kitojo Parish	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Kitojo	Kitojo Ward	Kitojo Ward	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Nyamiyaga	Nyamiyaga Parish	Nyamiyaga Parish	Source: Sector Conditional Grant (Non-Wage)	11,946
<b>Total for LCIII: Muko</b>		<b>County: Rubanda</b>		<b>143,357</b>
LCII: Butare	Bishaki Ward	Bishaki Ward	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Butare	Butare Parish	Butare Parish	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Butare	Hamutora Ward	Hamutora Ward	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Butare	Ntungamo Parish	Ntungamo Parish	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Butare	Ntungamo-Byeza ward	Ntungamo-Byeza ward	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Butare	Rurembo Ward	Rurembo Ward	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Ikamiro	Ikamiro Parish	Ikamiro Parish	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Kaara	Kaara parish	Kaara parish	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Kabere	Kabere Parish	Kabere Parish	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Karengyere	Karengyere Parish	Karengyere Parish	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Kyenyi	Kyenyi Parish	Kyenyi Parish	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Nyarurambi	Nyarurambi Parish	Nyarurambi Parish	Source: Sector Conditional Grant (Non-Wage)	11,946
<b>Total for LCIII: Hamurwa</b>		<b>County: Rubanda</b>		<b>59,732</b>
LCII: Igomanda	Igomanda Parish	Igomanda Parish	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Kakore	Kakore Parish	Kakore Parish	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Mpungu	Mpungu Parish	Mpungu Parish	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Ruhonwa	Ruhonwa parish	Ruhonwa parish	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Shebeya	Shebeya Parish	Shebeya Parish	Source: Sector Conditional Grant (Non-Wage)	11,946
<b>Total for LCIII: Bufundi</b>		<b>County: Rubanda</b>		<b>143,357</b>
LCII: Kacerere	Kacerere Ward	Kacerere Ward	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Kacerere	Kiruruma ward	Kiruruma ward	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Kacerere	Nyamatembe ward	Nyamatembe ward	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Kashasha	Kitooma Ward	Kitooma Ward	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Kashasha	Murandamo Ward	Murandamo Ward	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Kashasha	Nyabubungo Ward	Nyabubungo Ward	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Kashasha	Nyarushija Ward	Nyarushija Ward	Source: Sector Conditional Grant (Non-Wage)	11,946

**Vote:616 Rubanda District**

**FY 2021/22**

LCII: Kishanje	Kishanje Parish	Kishanje Parish	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Mugyera	Butusi Ward	Butusi Ward	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Mugyera	Kitabugika Ward	Kitabugika Ward	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Mugyera	Mugyera parish	Mugyera parish	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Mugyera	Muruhinga Ward	Muruhinga Ward	Source: Sector Conditional Grant (Non-Wage)	11,946
<b>Total for LCIII: Ikumba</b>		<b>County: Rubanda</b>		<b>107,517</b>
LCII: Kashasha	Bwegyerera Ward	Bwegyerera Ward	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Kashasha	Ihunga ward	Ihunga ward	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Kashasha	Kashasha Parish	Kashasha Parish	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Kashasha	Kivunga ward	Kivunga ward	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Mushanje	Mengo ward	Mengo ward	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Mushanje	Mushanje Parish	Mushanje Parish	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Mushanje	Nshanjare Ward	Nshanjare Ward	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Nyamabare	Nyamabare Parish	Nyamabare Parish	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Nyaruhanga	Nyaruhanga Parish	Nyaruhanga Parish	Source: Sector Conditional Grant (Non-Wage)	11,946
<b>Total for LCIII: Ruhija</b>		<b>County: Rubanda</b>		<b>83,625</b>
LCII: Buhumuriro	Buhumuriro Parish	Buhumuriro Parish	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Buhumuriro	Buhumuriro Ward	Buhumuriro Ward	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Kashekyera	Kashekyera Parish	Kashekyera Parish	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Kashekyera	Kashekyera Ward	Kashekyera Ward	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Kitojo	Kitojo Parish	Kitojo Parish	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Kiyebe	Kiyebe Parish	Kiyebe Parish	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Ntungamo	Ntungamo Parish	Ntungamo Parish	Source: Sector Conditional Grant (Non-Wage)	11,946
<b>Total for LCIII: Nyamweru</b>		<b>County: Rubanda</b>		<b>71,678</b>
LCII: Bigungiro	Bugungiro Parish	Bugungiro Parish	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Bwayu	Bwayu Parish	Bwayu Parish	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Kaceenaga	Kaceenaga Parish	Kaceenaga Parish	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Kyokyezo	Kyokyezo Parish	Kyokyezo Parish	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Nangara	Nangara Parish	Nangara Parish	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Nyamweru	Nyamweru Parish	Nyamweru Parish	Source: Sector Conditional Grant (Non-Wage)	11,946

**Vote:616 Rubanda District**

**FY 2021/22**

<b>Total for LCIII: Rubanda Town Council</b>		<b>County: Rubanda</b>				<b>47,786</b>				
LCII: Kigyeyo ward	Kigyeyo ward	Kigyeyo ward	Source: Sector Conditional Grant (Non-Wage)			11,946				
LCII: Nyakabungo Ward	Nyakabungo Ward	Nyakabungo Ward	Source: Sector Conditional Grant (Non-Wage)			11,946				
LCII: Nyaruhanga ward	Nyaruhanga ward	Nyaruhanga ward	Source: Sector Conditional Grant (Non-Wage)			11,946				
LCII: Nyarurambi Ward	-Nyarurambi Ward	-Nyarurambi Ward	Source: Sector Conditional Grant (Non-Wage)			11,946				

<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>824,301</b>	<b>0</b>	<b>0</b>	<b>824,301</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>824,301</b>	<b>0</b>	<b>0</b>	<b>824,301</b>

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

**018175 Non Standard Service Delivery Capital**

312101 Non-Residential Buildings	0	0	57,696	0	57,696	0	0	0	0	0
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>57,696</b>	<b>0</b>	<b>57,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>57,696</b>	<b>0</b>	<b>57,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>509,200</b>	<b>197,090</b>	<b>57,696</b>	<b>0</b>	<b>763,986</b>	<b>516,600</b>	<b>1,087,582</b>	<b>0</b>	<b>0</b>	<b>1,604,182</b>

**0182 District Production Services**

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

**018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

227001 Travel inland	0	0	0	0	0	0	8,116	0	0	8,116
<b>Total Cost of output8201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,116</b>	<b>0</b>	<b>0</b>	<b>8,116</b>

**018203 Livestock Vaccination and Treatment**

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,487	0	0	2,487	0	0	0	0	0
<b>Total Cost of output8203</b>	<b>0</b>	<b>3,087</b>	<b>0</b>	<b>0</b>	<b>3,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018204 Fisheries regulation**

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	4,058	0	0	4,058
<b>Total Cost of output8204</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,058</b>	<b>0</b>	<b>0</b>	<b>4,058</b>

**018205 Crop disease control and regulation**

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	8,116	0	0	8,116
<b>Total Cost of output8205</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>8,116</b>	<b>0</b>	<b>0</b>	<b>8,116</b>

**018206 Agriculture statistics and information**

227001 Travel inland	0	0	0	0	0	0	5,740	0	0	5,740
----------------------	---	---	---	---	---	---	-------	---	---	-------

**Vote:616 Rubanda District**

**FY 2021/22**

<b>Total Cost of output8206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,740</b>	<b>0</b>	<b>0</b>	<b>5,740</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
227001 Travel inland	0	0	0	0	0	0	4,058	0	0	4,058
<b>Total Cost of output8207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,058</b>	<b>0</b>	<b>0</b>	<b>4,058</b>
<b>018208 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	213,030	0	0	213,030	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	62,462	0	0	62,462
221005 Hire of Venue (chairs, projector, etc)	0	11,233	0	0	11,233	0	0	0	0	0
221009 Welfare and Entertainment	0	25,023	0	0	25,023	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	49,965	0	0	49,965	0	0	0	0	0
227001 Travel inland	0	447,511	0	0	447,511	0	0	0	0	0
228002 Maintenance - Vehicles	0	40,000	0	0	40,000	0	0	0	0	0
228004 Maintenance – Other	0	7,543,692	0	0	7,543,692	0	0	0	0	0
<b>Total Cost of output8208</b>	<b>0</b>	<b>8,333,454</b>	<b>0</b>	<b>0</b>	<b>8,333,454</b>	<b>0</b>	<b>62,462</b>	<b>0</b>	<b>0</b>	<b>62,462</b>
<b>018212 District Production Management Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	14,000	0	0	14,000	0	392,372	0	0	392,372
228002 Maintenance - Vehicles	0	0	0	0	0	0	14,200	0	0	14,200
<b>Total Cost of output8212</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>423,572</b>	<b>0</b>	<b>0</b>	<b>423,572</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>8,357,541</b>	<b>0</b>	<b>0</b>	<b>8,357,541</b>	<b>0</b>	<b>516,121</b>	<b>0</b>	<b>0</b>	<b>516,121</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018272 Administrative Capital</b>										
312213 ICT Equipment	0	0	0	0	0	0	0	117,236	0	117,236
<b>Total for LCIII: Rubanda Town Council</b>				<b>County: Rubanda</b>						<b>117,236</b>
<i>LCII: Nyakabungo Ward</i>	<i>HEAD OFFICE</i>		<i>ICT - Assorted Computer Accessories-708</i>		<i>Source: Sector Development Grant</i>				<i>117,236</i>	
<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,236</b>	<b>0</b>	<b>117,236</b>
<b>018284 Plant clinic/mini laboratory construction</b>										
312101 Non-Residential Buildings	0	0	29,746	0	29,746	0	0	170,801	0	170,801

**Vote:616 Rubanda District**

**FY 2021/22**

<b>Total for LCIII: Rubanda Town Council</b>		<b>County: Rubanda</b>								<b>170,801</b>	
<i>LCII: Nyakabungo Ward</i>	<i>District head quarters</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							29,995	
		<i>Construction - Laboratories-236</i>									
<i>LCII: Nyakabungo Ward</i>	<i>District Headquarters</i>	<i>Building</i>	<i>Source: District Discretionary Development</i>							100,000	
		<i>Construction - Laboratories-236</i>									
<i>LCII: Nyakabungo Ward</i>	<i>district headquarters</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							40,806	
		<i>Construction - Laboratories-236</i>									
<b>Total Cost of output</b>	<b>8284</b>	<b>0</b>	<b>0</b>	<b>29,746</b>	<b>0</b>	<b>29,746</b>	<b>0</b>	<b>0</b>	<b>170,801</b>	<b>0</b>	<b>170,801</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>29,746</b>	<b>0</b>	<b>29,746</b>	<b>0</b>	<b>0</b>	<b>288,037</b>	<b>0</b>	<b>288,037</b>	
<b>Total cost of District Production Services</b>	<b>0</b>	<b>8,357,541</b>	<b>29,746</b>	<b>0</b>	<b>8,387,287</b>	<b>0</b>	<b>516,121</b>	<b>288,037</b>	<b>0</b>	<b>804,158</b>	
<b>Total cost of Production and Marketing</b>	<b>509,200</b>	<b>8,554,631</b>	<b>87,442</b>	<b>0</b>	<b>9,151,273</b>	<b>516,600</b>	<b>1,603,702</b>	<b>288,037</b>	<b>0</b>	<b>2,408,339</b>	

# Vote:616 Rubanda District

**FY 2021/22**

## Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,908,666</b>	<b>2,365,030</b>	<b>4,742,044</b>
District Unconditional Grant (Non-Wage)	0	0	3,000
Locally Raised Revenues	3,000	1,800	3,000
Other Transfers from Central Government	0	0	1,373,767
Sector Conditional Grant (Non-Wage)	282,551	192,867	346,867
Sector Conditional Grant (Wage)	2,623,115	2,170,363	3,015,410
<b>Development Revenues</b>	<b>979,229</b>	<b>245,943</b>	<b>1,036,577</b>
District Discretionary Development Equalization Grant	0	0	72,945
External Financing	887,000	153,714	288,116
Sector Development Grant	92,229	92,229	675,516
<b>Total Revenues shares</b>	<b>3,887,895</b>	<b>2,610,973</b>	<b>5,778,621</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,623,115	2,040,977	3,015,410
Non Wage	285,551	193,666	1,726,633
<b>Development Expenditure</b>			
Domestic Development	92,229	16,594	748,461
External Financing	887,000	0	288,116
<b>Total Expenditure</b>	<b>3,887,895</b>	<b>2,251,237</b>	<b>5,778,621</b>

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

#### 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	2,524	0	0	2,524	0	3,924	0	0	3,924
<b>Total Cost of output8101</b>	<b>0</b>	<b>2,524</b>	<b>0</b>	<b>0</b>	<b>2,524</b>	<b>0</b>	<b>3,924</b>	<b>0</b>	<b>0</b>	<b>3,924</b>

# Vote:616 Rubanda District

FY 2021/22

## 088105 Health and Hygiene Promotion

227001 Travel inland	0	2,523	0	0	2,523	0	3,924	0	0	3,924
<b>Total Cost of output8105</b>	<b>0</b>	<b>2,523</b>	<b>0</b>	<b>0</b>	<b>2,523</b>	<b>0</b>	<b>3,924</b>	<b>0</b>	<b>0</b>	<b>3,924</b>

## 088106 District healthcare management services

211101 General Staff Salaries	2,623,115	0	0	0	2,623,115	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,651	0	0	3,651
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	3,200	0	0	3,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	17,680	0	0	17,680
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	14,962	0	0	14,962
<b>Total Cost of output8106</b>	<b>2,623,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,623,115</b>	<b>0</b>	<b>55,293</b>	<b>0</b>	<b>0</b>	<b>55,293</b>

## 088107 Immunisation Services

227001 Travel inland	0	1,962	0	0	1,962	0	1,962	0	0	1,962
<b>Total Cost of output8107</b>	<b>0</b>	<b>1,962</b>	<b>0</b>	<b>0</b>	<b>1,962</b>	<b>0</b>	<b>1,962</b>	<b>0</b>	<b>0</b>	<b>1,962</b>
<b>Total Cost of Higher LG Services</b>	<b>2,623,115</b>	<b>7,009</b>	<b>0</b>	<b>0</b>	<b>2,630,124</b>	<b>0</b>	<b>65,103</b>	<b>0</b>	<b>0</b>	<b>65,103</b>

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)

263367 Sector Conditional Grant (Non-Wage)	0	25,430	0	0	25,430	0	25,430	0	0	25,430
--	---	--------	---	---	--------	---	--------	---	---	--------

<b>Total for LCIII: Muko</b>						<b>County: Rubanda</b>				<b>8,477</b>
<i>LCII: Butare</i>						<i>Kyenyi HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>2,826</i>
<i>LCII: Butare</i>						<i>Muko Parish III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>5,651</i>
<b>Total for LCIII: Hamurwa</b>						<b>County: Rubanda</b>				<b>2,826</b>
<i>LCII: Igomanda</i>						<i>Kakore HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>2,826</i>
<b>Total for LCIII: Bufundi</b>						<b>County: Rubanda</b>				<b>2,826</b>
<i>LCII: Kacerere</i>						<i>Kishanje HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>2,826</i>
<b>Total for LCIII: Ruhija</b>						<b>County: Rubanda</b>				<b>2,826</b>
<i>LCII: Buhumiriro</i>						<i>Ruhija HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>2,826</i>
<b>Total for LCIII: Nyamweru</b>						<b>County: Rubanda</b>				<b>2,826</b>
<i>LCII: Bigungiro</i>						<i>Hakishenyi HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>2,826</i>



# Vote:616 Rubanda District

FY 2021/22

<b>Total for LCIII: Rubanda Town Council</b>	<b>County: Rubanda</b>	<b>5,651</b>
<i>LCII: Kigyeyo ward</i>	<i>Rubanda PHC III Source: Sector Conditional Grant (Non-Wage)</i>	5,651
<b>Total Cost of output</b>	<b>8153</b>	<b>0 25,430 0 0 25,430 0 25,430 0 0 25,430</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>		
263367 Sector Conditional Grant (Non-Wage)		0 214,739 0 0 214,739 0 259,334 0 0 259,334
<b>Total for LCIII: Hamurwa Town Council</b>	<b>County: Rubanda</b>	<b>51,867</b>
<i>LCII: Hamurwa</i>	<i>Hamurwa HC IV Source: Sector Conditional Grant (Non-Wage)</i>	51,867
<b>Total for LCIII: Bubare</b>	<b>County: Rubanda</b>	<b>31,120</b>
<i>LCII: Bubare</i>	<i>Bigungiro HC II Source: Sector Conditional Grant (Non-Wage)</i>	5,187
<i>LCII: Bubare</i>	<i>Bubare HC III Source: Sector Conditional Grant (Non-Wage)</i>	10,373
<i>LCII: Ihanga</i>	<i>Kigazi HC II Source: Sector Conditional Grant (Non-Wage)</i>	5,187
<i>LCII: Kagarama</i>	<i>Kagarama HC II Source: Sector Conditional Grant (Non-Wage)</i>	5,187
<i>LCII: Kibuzigye</i>	<i>Kibuzigye HC II Source: Sector Conditional Grant (Non-Wage)</i>	5,187
<b>Total for LCIII: Muko</b>	<b>County: Rubanda</b>	<b>20,747</b>
<i>LCII: Butare</i>	<i>Butare HC II Source: Sector Conditional Grant (Non-Wage)</i>	5,187
<i>LCII: Butare</i>	<i>Kabere HC II Source: Sector Conditional Grant (Non-Wage)</i>	5,187
<i>LCII: Ikamiro</i>	<i>Ikamiro HC II Source: Sector Conditional Grant (Non-Wage)</i>	5,187
<i>LCII: Kaara</i>	<i>Kaara HC II Source: Sector Conditional Grant (Non-Wage)</i>	5,187
<b>Total for LCIII: Hamurwa</b>	<b>County: Rubanda</b>	<b>20,747</b>
<i>LCII: Igomanda</i>	<i>Kiyembe HC II Source: Sector Conditional Grant (Non-Wage)</i>	5,187
<i>LCII: Mpungu</i>	<i>Mpungu HC II Source: Sector Conditional Grant (Non-Wage)</i>	10,373
<i>LCII: Shebeya</i>	<i>Shebeya HC II Source: Sector Conditional Grant (Non-Wage)</i>	5,187
<b>Total for LCIII: Bufundi</b>	<b>County: Rubanda</b>	<b>25,933</b>
<i>LCII: Kacerere</i>	<i>Bufundi HC III Source: Sector Conditional Grant (Non-Wage)</i>	10,373
<i>LCII: Kacerere</i>	<i>Kaguga HC II Source: Sector Conditional Grant (Non-Wage)</i>	5,187
<i>LCII: Kashasha</i>	<i>Kashasha HC II Source: Sector Conditional Grant (Non-Wage)</i>	5,187
<i>LCII: Mugyera</i>	<i>Mugyera HC II Source: Sector Conditional Grant (Non-Wage)</i>	5,187
<b>Total for LCIII: Ikumba</b>	<b>County: Rubanda</b>	<b>25,933</b>
<i>LCII: Kashasha</i>	<i>Ihunga HC II Source: Sector Conditional Grant (Non-Wage)</i>	5,187
<i>LCII: Kashasha</i>	<i>Ikumba HC II Source: Sector Conditional Grant (Non-Wage)</i>	10,373
<i>LCII: Mushanje</i>	<i>Mushanje HC II Source: Sector Conditional Grant (Non-Wage)</i>	5,187
<i>LCII: Nyamabare</i>	<i>Nyamabare HC II Source: Sector Conditional Grant (Non-Wage)</i>	5,187
<b>Total for LCIII: Ruhija</b>	<b>County: Rubanda</b>	<b>10,373</b>
<i>LCII: Ntungamo</i>	<i>Ruhija HC III Source: Sector Conditional Grant (Non-Wage)</i>	10,373
<b>Total for LCIII: Nyamweru</b>	<b>County: Rubanda</b>	<b>15,560</b>
<i>LCII: Bigungiro</i>	<i>Bwindi HC III Source: Sector Conditional Grant (Non-Wage)</i>	10,373
<i>LCII: Nangara</i>	<i>Nangara HC II Source: Sector Conditional Grant (Non-Wage)</i>	5,187

# Vote:616 Rubanda District

## FY 2021/22

<b>Total for LCIII: Rubanda Town Council</b>					<b>County: Rubanda</b>					<b>57,053</b>				
<i>LCII: Kigyeyo ward</i>					<i>Nyaruhanga HC II Source: Sector Conditional Grant (Non-Wage)</i>					<i>5,187</i>				
<i>LCII: Nyarurambi Ward</i>					<i>Muko HC IV Source: Sector Conditional Grant (Non-Wage)</i>					<i>51,867</i>				
<b>Total Cost of output8154</b>					<b>0</b>	<b>214,739</b>	<b>0</b>	<b>0</b>	<b>214,739</b>	<b>0</b>	<b>259,334</b>	<b>0</b>	<b>0</b>	<b>259,334</b>
<b>Total Cost of Lower Local Services</b>					<b>0</b>	<b>240,168</b>	<b>0</b>	<b>0</b>	<b>240,168</b>	<b>0</b>	<b>284,764</b>	<b>0</b>	<b>0</b>	<b>284,764</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>				
<b>088172 Administrative Capital</b>														
281501 Environment Impact Assessment for Capital Works					0	0	0	0	0	0	0	15,110	0	15,110
<b>Total for LCIII: Rubanda Town Council</b>					<b>County: Rubanda</b>					<b>15,110</b>				
<i>LCII: Nyakabungo Ward EIA for capital projects</i>					<i>Environmental Impact Assessment - Capital Works-495 Source: Sector Development Grant</i>					<i>15,110</i>				
281503 Engineering and Design Studies & Plans for capital works					0	0	0	0	0	0	0	15,110	0	15,110
<b>Total for LCIII: Rubanda Town Council</b>					<b>County: Rubanda</b>					<b>15,110</b>				
<i>LCII: Nyakabungo Ward BOQs for the capital projects</i>					<i>Engineering and Design studies and Plans - Bill of Quantities-475 Source: Sector Development Grant</i>					<i>15,110</i>				
281504 Monitoring, Supervision & Appraisal of capital works					0	0	0	0	0	0	0	30,220	0	30,220
<b>Total for LCIII: Rubanda Town Council</b>					<b>County: Rubanda</b>					<b>30,220</b>				
<i>LCII: Nyakabungo Ward Fuel for monitoring all project</i>					<i>Monitoring, Supervision and Appraisal - Fuel-2180 Source: Sector Development Grant</i>					<i>19,643</i>				
<i>LCII: Nyakabungo Ward monitoring and supervision of capital projects</i>					<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant</i>					<i>10,577</i>				
312101 Non-Residential Buildings					0	0	0	0	0	0	0	181,374	0	181,374
<b>Total for LCIII: Hamurwa Town Council</b>					<b>County: Rubanda</b>					<b>12,174</b>				
<i>LCII: Hamurwa Hamurwa HC IV</i>					<i>Building Construction - Maintenance and Repair-240 Source: Sector Development Grant</i>					<i>12,174</i>				
<b>Total for LCIII: Muko</b>					<b>County: Rubanda</b>					<b>102,000</b>				
<i>LCII: Nyarurambi Muko HC IV</i>					<i>Building Construction - Isimba-233 Source: Sector Development Grant</i>					<i>102,000</i>				

**Vote:616 Rubanda District**

**FY 2021/22**

<b>Total for LCIII: Bufundi</b>		<b>County: Rubanda</b>								<b>7,200</b>
<i>LCII: Mugyera</i>	<i>Mugyera HC II</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							7,200
		<i>Construction - Maintenance and Repair-240</i>								
<b>Total for LCIII: Nyamweru</b>		<b>County: Rubanda</b>								<b>60,000</b>
<i>LCII: Bigungiro</i>	<i>Bigungiro HC II</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							12,000
		<i>Construction - Expansions-220</i>								
<i>LCII: Nyamweru</i>	<i>Bwindi HCIII</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							48,000
		<i>Construction - Construction Expenses-213</i>								
312104 Other Structures	0	0	0	0	0	0	0	3,000	0	<b>3,000</b>
<b>Total for LCIII: Rubanda Town Council</b>		<b>County: Rubanda</b>								<b>3,000</b>
<i>LCII: Nyakabungo Ward</i>	<i>advertising for projects</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>							3,000
		<i>Services - Adverts-390</i>								
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,000	0	<b>6,000</b>
<b>Total for LCIII: Rubanda Town Council</b>		<b>County: Rubanda</b>								<b>6,000</b>
<i>LCII: Nyakabungo Ward</i>	<i>Mulore A.</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: Sector Development Grant</i>							6,000
<b>Total Cost of output8172</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,814</b>	<b>0</b>	<b>250,814</b>
<b>088175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,647	0	<b>25,647</b>
<b>Total for LCIII: Ruhija</b>		<b>County: Rubanda</b>								<b>25,647</b>
<i>LCII: Kiyebe</i>	<i>kiyebe hc ii</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							25,647
		<i>Construction - Latrines-237</i>								
312203 Furniture & Fixtures	0	0	5,694	0	5,694	0	0	0	0	<b>0</b>
<b>Total Cost of output8175</b>				<b>0</b>	<b>0</b>	<b>5,694</b>	<b>0</b>	<b>25,647</b>	<b>0</b>	<b>25,647</b>
<b>088180 Health Centre Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	80,235	0	80,235	0	0	0	0	<b>0</b>
312104 Other Structures	0	0	6,300	0	6,300	0	0	0	0	<b>0</b>
<b>Total Cost of output8180</b>				<b>0</b>	<b>0</b>	<b>86,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>										
312102 Residential Buildings	0	0	0	0	0	0	0	154,500	0	<b>154,500</b>
<b>Total for LCIII: Hamurwa</b>		<b>County: Rubanda</b>								<b>142,500</b>
<i>LCII: Mpungu</i>	<i>mpungu hc iii</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							142,500
		<i>Construction - Staff Houses-263</i>								

**Vote:616 Rubanda District**

**FY 2021/22**

<b>Total for LCIII: Ikumba</b>		<b>County: Rubanda</b>								<b>12,000</b>	
<i>LCII: Kashasha</i>	<i>ihunga hc ii</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i>							<i>12,000</i>	
<b>Total Cost of output8181</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154,500</b>	<b>0</b>	<b>154,500</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	90,000	0	<b>90,000</b>
<b>Total for LCIII: Ikumba</b>		<b>County: Rubanda</b>								<b>90,000</b>	
<i>LCII: Nyamabare</i>	<i>nyamabare hc ii</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>72,945</i>	
<i>LCII: Nyamabare</i>	<i>nyamabare hc ii</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>							<i>17,055</i>	
<b>Total Cost of output8182</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	180,000	0	<b>180,000</b>
<b>Total for LCIII: Ikumba</b>		<b>County: Rubanda</b>								<b>90,000</b>	
<i>LCII: Nyamabare</i>	<i>Nyamabare HC II</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>							<i>90,000</i>	
<b>Total for LCIII: Rubanda Town Council</b>		<b>County: Rubanda</b>								<b>90,000</b>	
<i>LCII: Nyaruhanga ward</i>	<i>Nyaruhanga HC II</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>							<i>90,000</i>	
<b>Total Cost of output8183</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>
<b>088185 Specialist Health Equipment and Machinery</b>											
312212 Medical Equipment		0	0	0	0	0	0	0	28,000	0	<b>28,000</b>
<b>Total for LCIII: Rubanda Town Council</b>		<b>County: Rubanda</b>								<b>28,000</b>	
<i>LCII: Nyarurambi Ward</i>	<i>muko HC IV</i>	<i>Machinery and Equipment - Echo Machinery-1043</i>	<i>Source: Sector Development Grant</i>							<i>28,000</i>	
312214 Laboratory and Research Equipment		0	0	0	0	0	0	0	19,500	0	<b>19,500</b>
<b>Total for LCIII: Muko</b>		<b>County: Rubanda</b>								<b>19,500</b>	
<i>LCII: Nyarurambi</i>	<i>Muko HC IV</i>	<i>procurement of a complete blood count machine</i>	<i>Source: Sector Development Grant</i>							<i>19,500</i>	

**Vote:616 Rubanda District**

**FY 2021/22**

Total Cost of output8185	0	0	0	0	0	0	0	47,500	0	47,500
Total Cost of Capital Purchases	0	0	92,229	0	92,229	0	0	748,461	0	748,461
Total cost of Primary Healthcare	2,623,115	247,177	92,229	0	2,962,521	0	349,867	748,461	0	1,098,328

**0883 Health Management and Supervision**

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

**01 Higher LG Services**

**088301 Healthcare Management Services**

211101 General Staff Salaries	0	0	0	0	0	3,015,410	0	0	0	3,015,410
221009 Welfare and Entertainment	0	3,560	0	0	3,560	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	2,800	0	0	2,800	0	0	0	0	0
223005 Electricity	0	800	0	0	800	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	600,000	0	0	600,000
224004 Cleaning and Sanitation	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	10,870	0	500,000	510,870	0	773,767	0	288,116	1,061,883
227004 Fuel, Lubricants and Oils	0	8,300	0	0	8,300	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>0</b>	<b>33,430</b>	<b>0</b>	<b>500,000</b>	<b>533,430</b>	<b>3,015,410</b>	<b>1,373,767</b>	<b>0</b>	<b>288,116</b>	<b>4,677,293</b>

**088302 Healthcare Services Monitoring and Inspection**

227001 Travel inland	0	4,944	0	0	4,944	0	3,000	0	0	3,000
<b>Total Cost of output8302</b>	<b>0</b>	<b>4,944</b>	<b>0</b>	<b>0</b>	<b>4,944</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**088303 Sector Capacity Development**

227001 Travel inland	0	0	0	387,000	387,000	0	0	0	0	0
<b>Total Cost of output8303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>387,000</b>	<b>387,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>38,374</b>	<b>0</b>	<b>887,000</b>	<b>925,374</b>	<b>3,015,410</b>	<b>1,376,767</b>	<b>0</b>	<b>288,116</b>	<b>4,680,293</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>38,374</b>	<b>0</b>	<b>887,000</b>	<b>925,374</b>	<b>3,015,410</b>	<b>1,376,767</b>	<b>0</b>	<b>288,116</b>	<b>4,680,293</b>
<b>Total cost of Health</b>	<b>2,623,115</b>	<b>285,551</b>	<b>92,229</b>	<b>887,000</b>	<b>3,887,895</b>	<b>3,015,410</b>	<b>1,726,633</b>	<b>748,461</b>	<b>288,116</b>	<b>5,778,621</b>

# Vote:616 Rubanda District

# FY 2021/22

## Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,689,463</b>	<b>9,806,912</b>	<b>13,957,620</b>
District Unconditional Grant (Non-Wage)	0	0	3,000
District Unconditional Grant (Wage)	79,447	59,585	106,199
Locally Raised Revenues	3,000	1,200	10,000
Other Transfers from Central Government	13,900	19,260	19,620
Sector Conditional Grant (Non-Wage)	2,135,983	1,215,989	2,153,694
Sector Conditional Grant (Wage)	10,457,133	8,510,877	11,665,107
<b>Development Revenues</b>	<b>1,902,840</b>	<b>1,902,840</b>	<b>1,791,250</b>
Sector Development Grant	1,602,840	1,602,840	1,591,250
Transitional Development Grant	300,000	300,000	200,000
<b>Total Revenues shares</b>	<b>14,592,303</b>	<b>11,709,751</b>	<b>15,748,871</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,536,581	7,999,867	11,771,307
Non Wage	2,152,883	921,222	2,186,314
<b>Development Expenditure</b>			
Domestic Development	1,902,840	1,083,193	1,791,250
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,592,303</b>	<b>10,004,282</b>	<b>15,748,871</b>

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

#### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	7,370,475	0	0	0	7,370,475	8,551,398	0	0	0	8,551,398
227001 Travel inland	0	16,900	0	0	16,900	0	29,620	0	0	29,620
<b>Total Cost of output8102</b>	<b>7,370,475</b>	<b>16,900</b>	<b>0</b>	<b>0</b>	<b>7,387,375</b>	<b>8,551,398</b>	<b>29,620</b>	<b>0</b>	<b>0</b>	<b>8,581,018</b>
<b>Total Cost of Higher LG Services</b>	<b>7,370,475</b>	<b>16,900</b>	<b>0</b>	<b>0</b>	<b>7,387,375</b>	<b>8,551,398</b>	<b>29,620</b>	<b>0</b>	<b>0</b>	<b>8,581,018</b>

**Vote:616 Rubanda District**

**FY 2021/22**

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	1,183,572	0	0	1,183,572	0	1,183,572	0	0	1,183,572
<b>Total for LCIII: Hamurwa Town Council</b>	<b>County: Rubanda</b>				<b>19,824</b>					
LCII: Hamurwa	IKUMBA P.S.		Source: Sector Conditional Grant (Non-Wage)		11,924					
LCII: Hamurwa	NANGARO P.S.		Source: Sector Conditional Grant (Non-Wage)		7,900					
<b>Total for LCIII: Bubare</b>	<b>County: Rubanda</b>				<b>183,670</b>					
LCII: Bubare	Bubaare P.S.		Source: Sector Conditional Grant (Non-Wage)		12,213					
LCII: Bubare	BUSHURA P.S.		Source: Sector Conditional Grant (Non-Wage)		11,363					
LCII: Bubare	KATARAGA P.S.		Source: Sector Conditional Grant (Non-Wage)		7,606					
LCII: Bubare	KYITAGYENDA		Source: Sector Conditional Grant (Non-Wage)		9,510					
LCII: Bubare	RWAKAYUNDO P.S.		Source: Sector Conditional Grant (Non-Wage)		11,788					
LCII: Ihanga	MUCHAHI		Source: Sector Conditional Grant (Non-Wage)		12,303					
LCII: Kagarama	KACWEKANO P.S.		Source: Sector Conditional Grant (Non-Wage)		8,677					
LCII: Kagarama	KAGARAMA P.S.		Source: Sector Conditional Grant (Non-Wage)		10,479					
LCII: Kagarama	KENGOMA P.S.		Source: Sector Conditional Grant (Non-Wage)		8,473					
LCII: Kagarama	KYABAHINGA P.S.		Source: Sector Conditional Grant (Non-Wage)		5,345					
LCII: Kagarama	MURAMBO I P.S.		Source: Sector Conditional Grant (Non-Wage)		5,022					
LCII: Kagarama	RUBONA P.S.		Source: Sector Conditional Grant (Non-Wage)		9,680					
LCII: Kashenyi	BUKWATA P.S.		Source: Sector Conditional Grant (Non-Wage)		10,462					
LCII: Kashenyi	KASHENYI P.S.		Source: Sector Conditional Grant (Non-Wage)		10,275					
LCII: Kashenyi	NYAMIRINGA P.S.		Source: Sector Conditional Grant (Non-Wage)		8,796					
LCII: Kibuzigye	KIBUZIGYE P.S.		Source: Sector Conditional Grant (Non-Wage)		12,315					
LCII: Muyanje	RWERE P.S.		Source: Sector Conditional Grant (Non-Wage)		11,890					
LCII: Nyamiyaga	NYAMIYAGA P.S.		Source: Sector Conditional Grant (Non-Wage)		6,263					
LCII: Nyamiyaga	RUGARAMA MIXED P.S.		Source: Sector Conditional Grant (Non-Wage)		11,210					
<b>Total for LCIII: Muko</b>	<b>County: Rubanda</b>				<b>298,393</b>					
LCII: Butare	ILLEMERA P.S.		Source: Sector Conditional Grant (Non-Wage)		13,828					
LCII: Butare	MUKIBUNGO P.S.		Source: Sector Conditional Grant (Non-Wage)		6,943					
LCII: Butare	MUKO/BUTARE P.S.		Source: Sector Conditional Grant (Non-Wage)		9,493					
LCII: Butare	NZUNGU P.S.		Source: Sector Conditional Grant (Non-Wage)		10,173					
LCII: Butare	ST. LOUIS BISHAKI P.S.		Source: Sector Conditional Grant (Non-Wage)		20,424					

**Vote:616 Rubanda District**

**FY 2021/22**

LCII: Ikamiro	IKAMIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,244
LCII: Ikamiro	KAGOYE P.S.	Source: Sector Conditional Grant (Non-Wage)	16,446
LCII: Ikamiro	KIRURUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,125
LCII: Ikamiro	RWABURINDI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,946
LCII: Kaara	Iyamuro P.S.	Source: Sector Conditional Grant (Non-Wage)	5,260
LCII: Kaara	KAARA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,109
LCII: Kaara	KIVUNGA	Source: Sector Conditional Grant (Non-Wage)	6,756
LCII: Kaara	MENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,309
LCII: Kaara	RUVUNE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,754
LCII: Kaara	Ryamihanda	Source: Sector Conditional Grant (Non-Wage)	3,798
LCII: Kabere	BUNYONYI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,519
LCII: Kabere	MUKIBAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,346
LCII: Kabere	RWAMAZURU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,680
LCII: Karengyere	KARENGYERE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,675
LCII: Karengyere	NCUNDURA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,838
LCII: Karengyere	RWAKAGURUSI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,566
LCII: Kyenyi	KYENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	16,667
LCII: Kyenyi	MUNGARA	Source: Sector Conditional Grant (Non-Wage)	4,512
LCII: Nyarurambi	BUNGUNGA	Source: Sector Conditional Grant (Non-Wage)	8,745
LCII: Nyarurambi	BWINDI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,960
LCII: Nyarurambi	KISHAKI P.S.	Source: Sector Conditional Grant (Non-Wage)	18,622
LCII: Nyarurambi	NYARURAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,202
LCII: Nyarurambi	RWAMUGASHA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,453
<b>Total for LCIII: Hamurwa</b>	<b>County: Rubanda</b>		<b>160,343</b>
LCII: Igomanda	BUGANDURA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,945
LCII: Igomanda	IGOMANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,677
LCII: Igomanda	ISINGIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,804
LCII: Igomanda	SHEBEYA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,725
LCII: Kakore	BUGIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,014
LCII: Kakore	BUKOMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,872
LCII: Kakore	KAKORE	Source: Sector Conditional Grant (Non-Wage)	13,437
LCII: Kakore	Kigazi	Source: Sector Conditional Grant (Non-Wage)	5,362
LCII: Mpungu	BUGARAMA 11 P.S.	Source: Sector Conditional Grant (Non-Wage)	9,306
LCII: Mpungu	KABURARA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,844



**Vote:616 Rubanda District**

**FY 2021/22**

LCII: Mpungu	KARUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,665
LCII: Mpungu	KERERE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,369
LCII: Ruhonwa	KASHONGATI II P.S.	Source: Sector Conditional Grant (Non-Wage)	7,929
LCII: Ruhonwa	NYAMASIIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,080
LCII: Ruhonwa	RUHONWA 11 P.S.	Source: Sector Conditional Grant (Non-Wage)	4,937
LCII: Shebeya	BUGWAZA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,963
LCII: Shebeya	BUZANIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,127
LCII: Shebeya	HAMURWA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,420
LCII: Shebeya	KABISHA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,867
<b>Total for LCIII: Bufundi</b>	<b>County: Rubanda</b>		<b>152,414</b>
LCII: Kacerere	KACERERE P. S	Source: Sector Conditional Grant (Non-Wage)	3,277
LCII: Kacerere	KACERERE P.S	Source: Sector Conditional Grant (Non-Wage)	9,107
LCII: Kacerere	MUKITOJO P.S	Source: Sector Conditional Grant (Non-Wage)	8,150
LCII: Kagunga	KATIBA P.S	Source: Sector Conditional Grant (Non-Wage)	18,707
LCII: Kagunga	KISHIZI P.S	Source: Sector Conditional Grant (Non-Wage)	12,825
LCII: Kishanje	KAATO P.S.	Source: Sector Conditional Grant (Non-Wage)	18,180
LCII: Kishanje	KASHASHA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,037
LCII: Kishanje	KASHONGATI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,202
LCII: Kishanje	Kinyarushenye P.S	Source: Sector Conditional Grant (Non-Wage)	10,020
LCII: Kishanje	KISHANJE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,979
LCII: Mugyera	BUNIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,275
LCII: Mugyera	HAKAHUMIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,890
LCII: Mugyera	KIFUKA P.S	Source: Sector Conditional Grant (Non-Wage)	7,725
LCII: Mugyera	MUGYERA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,040
<b>Total for LCIII: Ikumba</b>	<b>County: Rubanda</b>		<b>186,574</b>
LCII: Kashasha	IHUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	19,710
LCII: Kashasha	KAGOGO P.S	Source: Sector Conditional Grant (Non-Wage)	5,243
LCII: Kashasha	KAMUKO P.S.	Source: Sector Conditional Grant (Non-Wage)	14,729
LCII: Kashasha	NDEEGO P.S.	Source: Sector Conditional Grant (Non-Wage)	18,197
LCII: Mushanje	KIGUMIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,671
LCII: Mushanje	MUSHANJE P.S.	Source: Sector Conditional Grant (Non-Wage)	15,392
LCII: Nyakabungo	BURORERO P.S.	Source: Sector Conditional Grant (Non-Wage)	15,188
LCII: Nyakabungo	KABIRIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,457
LCII: Nyakabungo	MULAMBO II P.S.	Source: Sector Conditional Grant (Non-Wage)	7,453
LCII: Nyamabare	BURIMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	16,106

**Vote:616 Rubanda District**

**FY 2021/22**

LCII: Nyamabare	NYAMABALE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,952							
LCII: Nyaruhanga	NYAKATUGUN DA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,570							
LCII: Nyaruhanga	NYARUHANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,763							
LCII: Nyaruhanga	RUBANDA MIXED SCHOOL	Source: Sector Conditional Grant (Non-Wage)	17,143							
<b>Total for LCIII: Ruhija</b>	<b>County: Rubanda</b>		<b>58,242</b>							
LCII: Buhumiro	MBURAMEIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,100							
LCII: Kitojo	BITANWA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,615							
LCII: Kitojo	KITOJO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,407							
LCII: Kitojo	KIZENGA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,500							
LCII: Kitojo	RUHIJA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,736							
LCII: Kiyebe	KIYEBE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,884							
<b>Total for LCIII: Nyamweru</b>	<b>County: Rubanda</b>		<b>91,315</b>							
LCII: Nangara	KAKARIISA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,409							
LCII: Nangara	RUJANJARA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,454							
LCII: Nyamweru	HAKISHENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,930							
LCII: Nyamweru	KATWIGYI P.S.	Source: Sector Conditional Grant (Non-Wage)	17,857							
LCII: Nyamweru	KYOKYEZO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,607							
LCII: Nyamweru	NYAMWERU P.S.	Source: Sector Conditional Grant (Non-Wage)	17,058							
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>32,797</b>							
LCII: Missing Parish	KABAYA	Source: Sector Conditional Grant (Non-Wage)	15,664							
LCII: Missing Parish	KIRIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,810							
LCII: Missing Parish	RUKORE II P.S.	Source: Sector Conditional Grant (Non-Wage)	9,323							
<b>Total Cost of output8151</b>	<b>0</b>	<b>1,183,572</b>	<b>0</b>	<b>0</b>	<b>1,183,572</b>	<b>0</b>	<b>1,183,572</b>	<b>0</b>	<b>0</b>	<b>1,183,572</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,183,572</b>	<b>0</b>	<b>0</b>	<b>1,183,572</b>	<b>0</b>	<b>1,183,572</b>	<b>0</b>	<b>0</b>	<b>1,183,572</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	21,820	0	21,820
<b>Total for LCIII: Rubanda Town Council</b>										<b>21,820</b>
<b>County: Rubanda</b>										
LCII: Nyakabungo Ward	RWAKAYUNDO, KASHEN YI, RWERE, KISHAKI, BUGANDURA, KAATO	Construction Services - Projects-407	Source: Sector Development Grant							21,820
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,820</b>	<b>0</b>	<b>21,820</b>
<b>078180 Classroom construction and rehabilitation</b>										

**Vote:616 Rubanda District**

**FY 2021/22**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	18,875	0	<b>18,875</b>	
<b>Total for LCIII: Bufundi</b>	<b>County: Rubanda</b>									<b>18,875</b>	
<i>LCII: Kashasha</i>	<i>KINYARUSHENGYE PS</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>								<i>18,875</i>
312101 Non-Residential Buildings	0	0	37,149	0	37,149	0	0	6,500	0	<b>6,500</b>	
<b>Total for LCIII: Bufundi</b>	<b>County: Rubanda</b>									<b>6,500</b>	
<i>LCII: Mugyera</i>	<i>KAATO PS</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Sector Development Grant</i>								<i>6,500</i>
<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>37,149</b>	<b>0</b>	<b>37,149</b>	<b>0</b>	<b>0</b>	<b>25,375</b>	<b>0</b>	<b>25,375</b>	
<b>078181 Latrine construction and rehabilitation</b>											
312101 Non-Residential Buildings	0	0	220,000	0	220,000	0	0	378,180	0	<b>378,180</b>	
<b>Total for LCIII: Bubare</b>	<b>County: Rubanda</b>									<b>47,273</b>	
<i>LCII: Bubare</i>	<i>KITAGYENDA</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>								<i>23,636</i>
<i>LCII: Kagarama</i>	<i>kKAGARAMA P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>								<i>23,636</i>
<b>Total for LCIII: Muko</b>	<b>County: Rubanda</b>									<b>94,545</b>	
<i>LCII: Butare</i>	<i>MUKO -BUTARE</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>								<i>23,636</i>
<i>LCII: Kaara</i>	<i>KAAARA P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>								<i>23,636</i>
<i>LCII: Karengyere</i>	<i>RWAKAGURUSI P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>								<i>23,636</i>
<i>LCII: Nyarurambi</i>	<i>RWAMUGASHA P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>								<i>23,636</i>
<b>Total for LCIII: Hamurwa</b>	<b>County: Rubanda</b>									<b>47,273</b>	
<i>LCII: Kakore</i>	<i>BUGIRI P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>								<i>23,636</i>
<i>LCII: Shebeya</i>	<i>BUZANIRO P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>								<i>23,636</i>

**Vote:616 Rubanda District**

**FY 2021/22**

<b>Total for LCIII: Bufundi</b>		<b>County: Rubanda</b>		<b>70,909</b>						
<i>LCII: Kagunga</i>	<i>KATIBA</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	23,636						
<i>LCII: Kashasha</i>	<i>KINYARUSHENGYE P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	23,636						
<i>LCII: Mugyera</i>	<i>KIFUKA</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	23,636						
<b>Total for LCIII: Ikumba</b>		<b>County: Rubanda</b>		<b>47,273</b>						
<i>LCII: Nyamabare</i>	<i>NYAMABALE P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	23,636						
<i>LCII: Nyaruhanga</i>	<i>NYAKATUNGUNDA P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	23,636						
<b>Total for LCIII: Ruhija</b>		<b>County: Rubanda</b>		<b>23,636</b>						
<i>LCII: Buhumuriro</i>	<i>MBURAMEIZI P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	23,636						
<b>Total for LCIII: Nyamweru</b>		<b>County: Rubanda</b>		<b>23,636</b>						
<i>LCII: Nyamweru</i>	<i>NYAMWERU P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	23,636						
<b>Total for LCIII: Rubanda Town Council</b>		<b>County: Rubanda</b>		<b>23,636</b>						
<i>LCII: Nyakabungo Ward</i>	<i>KABIRIZI P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	23,636						
<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>378,180</b>	<b>0</b>	<b>378,180</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>257,149</b>	<b>0</b>	<b>257,149</b>	<b>0</b>	<b>0</b>	<b>425,375</b>	<b>0</b>	<b>425,375</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>7,370,475</b>	<b>1,200,472</b>	<b>257,149</b>	<b>0</b>	<b>8,828,096</b>	<b>8,551,398</b>	<b>1,213,192</b>	<b>425,375</b>	<b>0</b>	<b>10,189,965</b>

**0782 Secondary Education**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	3,086,658	0	0	0	3,086,658	3,086,658	0	0	0	3,086,658
227001 Travel inland	0	44,415	0	0	44,415	0	0	0	0	0
<b>Total Cost of output8201</b>	<b>3,086,658</b>	<b>44,415</b>	<b>0</b>	<b>0</b>	<b>3,131,073</b>	<b>3,086,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,086,658</b>
<b>Total Cost of Higher LG Services</b>	<b>3,086,658</b>	<b>44,415</b>	<b>0</b>	<b>0</b>	<b>3,131,073</b>	<b>3,086,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,086,658</b>

**Vote:616 Rubanda District**

**FY 2021/22**

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	781,425	0	0	781,425	0	825,175	0	0	825,175
<b>Total for LCIII: Hamurwa</b>										<b>75,255</b>
<i>LCII: Igomanda</i>										<i>ST JOHNS S S IKUMBA Source: Sector Conditional Grant (Non-Wage) 75,255</i>
<b>Total for LCIII: Bufundi</b>										<b>99,005</b>
<i>LCII: Kacerere</i>										<i>NYARUHANGA HIGH SCH Source: Sector Conditional Grant (Non-Wage) 99,005</i>
<b>Total for LCIII: Ikumba</b>										<b>135,700</b>
<i>LCII: Nyaruhanga</i>										<i>BUBAARE S S Source: Sector Conditional Grant (Non-Wage) 135,700</i>
<b>Total for LCIII: Nyamweru</b>										<b>43,750</b>
<i>LCII: Bigungiro</i>										<i>NYAMWERU SEED SCHOOL Source: Sector Conditional Grant (Non-Wage) 43,750</i>
<b>Total for LCIII: Missing Subcounty</b>										<b>471,465</b>
<i>LCII: Missing Parish</i>										<i>BUFUNDI COLLEGE KACEREERE Source: Sector Conditional Grant (Non-Wage) 71,900</i>
<i>LCII: Missing Parish</i>										<i>ST AGATHAS S S KAKORE Source: Sector Conditional Grant (Non-Wage) 129,170</i>
<i>LCII: Missing Parish</i>										<i>ST ANDREWS S S RUBANDA Source: Sector Conditional Grant (Non-Wage) 84,420</i>
<i>LCII: Missing Parish</i>										<i>ST CHARLES LWANGA SS MUKO Source: Sector Conditional Grant (Non-Wage) 132,250</i>
<i>LCII: Missing Parish</i>										<i>ST THOMAS AQUINAS S S S KASHAKI Source: Sector Conditional Grant (Non-Wage) 53,725</i>
<b>Total Cost of output8251</b>	<b>0</b>	<b>781,425</b>	<b>0</b>	<b>0</b>	<b>781,425</b>	<b>0</b>	<b>825,175</b>	<b>0</b>	<b>0</b>	<b>825,175</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>781,425</b>	<b>0</b>	<b>0</b>	<b>781,425</b>	<b>0</b>	<b>825,175</b>	<b>0</b>	<b>0</b>	<b>825,175</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	201,815	0	201,815	0	0	0	0	0
<b>Total Cost of output8275</b>	<b>0</b>	<b>0</b>	<b>201,815</b>	<b>0</b>	<b>201,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078280 Secondary School Construction and Rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	100,000	0	100,000	0	0	52,872	0	52,872

**Vote:616 Rubanda District**

**FY 2021/22**

<b>Total for LCIII: Ruhija</b>		<b>County: Rubanda</b>								<b>52,872</b>
<i>LCII: Kitojo</i>	<i>RUHIJA SEED SCHOOL</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>						<i>52,872</i>	
312101 Non-Residential Buildings	0	0	344,284	0	344,284	0	0	1,113,003	0	<b>1,113,003</b>
<b>Total for LCIII: Ruhija</b>		<b>County: Rubanda</b>								<b>1,004,574</b>
<i>LCII: Kitojo</i>	<i>RUHIJA SEED SECONDARY SCHOOL</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>						<i>1,004,574</i>	
<b>Total for LCIII: Nyamweru</b>		<b>County: Rubanda</b>								<b>108,429</b>
<i>LCII: Nyamweru</i>	<i>RUHIJA SEED SCHOOL</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>						<i>108,429</i>	
312104 Other Structures	0	0	699,591	0	699,591	0	0	0	0	<b>0</b>
<b>Total Cost of output8280</b>	<b>0</b>	<b>0</b>	<b>1,143,875</b>	<b>0</b>	<b>1,143,875</b>	<b>0</b>	<b>0</b>	<b>1,165,875</b>	<b>0</b>	<b>1,165,875</b>
<b>078281 Administration block rehabilitation</b>										
312104 Other Structures	0	0	300,000	0	300,000	0	0	0	0	<b>0</b>
<b>Total Cost of output8281</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,645,690</b>	<b>0</b>	<b>1,645,690</b>	<b>0</b>	<b>0</b>	<b>1,165,875</b>	<b>0</b>	<b>1,165,875</b>
<b>Total cost of Secondary Education</b>	<b>3,086,658</b>	<b>825,840</b>	<b>1,645,690</b>	<b>0</b>	<b>5,558,189</b>	<b>3,086,658</b>	<b>825,175</b>	<b>1,165,875</b>	<b>0</b>	<b>5,077,709</b>

**0784 Education & Sports Management and Inspection**

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

**078401 Monitoring and Supervision of Primary and Secondary Education**

221011 Printing, Stationery, Photocopying and Binding	0	657	0	0	657	0	450	0	0	<b>450</b>
221012 Small Office Equipment	0	0	0	0	0	0	210	0	0	<b>210</b>
227001 Travel inland	0	9,000	0	0	9,000	0	15,040	0	0	<b>15,040</b>
227004 Fuel, Lubricants and Oils	0	5,843	0	0	5,843	0	6,600	0	0	<b>6,600</b>
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	<b>3,000</b>
<b>Total Cost of output8401</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>25,300</b>	<b>0</b>	<b>0</b>	<b>25,300</b>

**078402 Monitoring and Supervision Secondary Education**

221001 Advertising and Public Relations	0	0	0	0	0	0	900	0	0	<b>900</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,800	0	0	<b>1,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	<b>600</b>
221017 Subscriptions	0	0	0	0	0	0	150	0	0	<b>150</b>
222001 Telecommunications	0	0	0	0	0	0	1,800	0	0	<b>1,800</b>
225001 Consultancy Services- Short term	0	0	0	0	0	0	3,000	0	0	<b>3,000</b>

# Vote:616 Rubanda District

# FY 2021/22

227001 Travel inland	0	0	0	0	0	0	32,397	0	0	32,397
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,000	0	0	9,000
<b>Total Cost of output8402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,647</b>	<b>0</b>	<b>0</b>	<b>49,647</b>

## 078403 Sports Development services

221001 Advertising and Public Relations	0	0	0	0	0	0	600	0	0	600
221002 Workshops and Seminars	0	0	0	0	0	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	600	0	0	600
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	28,200	0	0	28,200	0	19,500	0	0	19,500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	4,800	0	0	4,800
228001 Maintenance - Civil	0	4,987	0	0	4,987	0	0	0	0	0
<b>Total Cost of output8403</b>	<b>0</b>	<b>34,987</b>	<b>0</b>	<b>0</b>	<b>34,987</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>

## 078404 Sector Capacity Development

221003 Staff Training	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500
228002 Maintenance - Vehicles	0	8,500	0	0	8,500	0	0	0	0	0
<b>Total Cost of output8404</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 078405 Education Management Services

211101 General Staff Salaries	79,447	0	0	0	79,447	106,199	0	0	0	106,199
221001 Advertising and Public Relations	0	300	0	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221017 Subscriptions	0	210	0	0	210	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
225001 Consultancy Services- Short term	0	3,600	0	0	3,600	0	0	0	0	0
227001 Travel inland	0	27,000	0	0	27,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	18,974	0	0	18,974	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,100	0	0	2,100	0	30,000	0	0	30,000
<b>Total Cost of output8405</b>	<b>79,447</b>	<b>57,584</b>	<b>0</b>	<b>0</b>	<b>137,031</b>	<b>106,199</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>136,199</b>
<b>Total Cost of Higher LG Services</b>	<b>79,447</b>	<b>126,571</b>	<b>0</b>	<b>0</b>	<b>206,018</b>	<b>106,199</b>	<b>147,947</b>	<b>0</b>	<b>0</b>	<b>254,146</b>

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	0	0	0	0	20,000	0	20,000
---	---	---	---	---	---	---	---	--------	---	--------

**Vote:616 Rubanda District**

**FY 2021/22**

<b>Total for LCIII: Rubanda Town Council</b>				<b>County: Rubanda</b>				<b>20,000</b>			
<i>LCII: Nyakabungo Ward</i>		<i>Head office</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Transitional Development Grant</i>		<i>20,000</i>			
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	200,000	0	<b>200,000</b>
<b>Total for LCIII: Nyamweru</b>				<b>County: Rubanda</b>				<b>200,000</b>			
<i>LCII: Nyamweru</i>		<i>Nyamweru Seed Secondary School</i>		<i>Building Construction - Backfiling-207</i>		<i>Source: Transitional Development Grant</i>		<i>200,000</i>			
<b>Total Cost of output8472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>79,447</b>	<b>126,571</b>	<b>0</b>	<b>0</b>	<b>206,018</b>	<b>106,199</b>	<b>147,947</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>474,146</b>

**0785 Special Needs Education**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078501 Special Needs Education Services</b>										
211101 General Staff Salaries	0	0	0	0	0	27,051	0	0	0	<b>27,051</b>
<b>Total Cost of output8501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,051</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,051</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,051</b>
<b>Total cost of Education</b>	<b>10,536,581</b>	<b>2,152,883</b>	<b>1,902,840</b>	<b>0</b>	<b>14,592,303</b>	<b>11,771,307</b>	<b>2,186,314</b>	<b>1,811,250</b>	<b>0</b>	<b>15,768,871</b>



# Vote:616 Rubanda District

# FY 2021/22

## Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>844,463</b>	<b>464,646</b>	<b>798,113</b>
District Unconditional Grant (Non-Wage)	0	0	3,000
District Unconditional Grant (Wage)	120,199	80,550	152,599
Locally Raised Revenues	13,000	7,800	15,000
Other Transfers from Central Government	711,264	376,296	627,514
<b>Development Revenues</b>	<b>53,000</b>	<b>53,000</b>	<b>30,000</b>
District Discretionary Development Equalization Grant	53,000	53,000	30,000
<b>Total Revenues shares</b>	<b>897,463</b>	<b>517,646</b>	<b>828,113</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	120,199	79,550	152,599
Non Wage	724,264	415,794	645,514
<b>Development Expenditure</b>			
Domestic Development	53,000	40,625	30,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>897,463</b>	<b>535,969</b>	<b>828,113</b>

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

#### 0481 District, Urban and Community Access Roads

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

#### 048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	65,000	0	0	65,000	0	65,000	0	0	65,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>

#### 048108 Operation of District Roads Office

211101 General Staff Salaries	120,199	0	0	0	120,199	152,599	0	0	0	152,599
221007 Books, Periodicals & Newspapers	0	736	0	0	736	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,200	0	0	1,200

**Vote:616 Rubanda District**

**FY 2021/22**

221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221012 Small Office Equipment	0	300	0	0	300	0	800	0	0	800
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	12,769	0	0	12,769	0	13,369	0	0	13,369
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
273102 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output8108</b>	<b>120,199</b>	<b>23,005</b>	<b>0</b>	<b>0</b>	<b>143,204</b>	<b>152,599</b>	<b>21,969</b>	<b>0</b>	<b>0</b>	<b>174,568</b>

**048109 Promotion of Community Based Management in Road Maintenance**

213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	1,630	0	0	1,630	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output8109</b>	<b>0</b>	<b>3,630</b>	<b>0</b>	<b>0</b>	<b>3,630</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
<b>Total Cost of Higher LG Services</b>	<b>120,199</b>	<b>91,635</b>	<b>0</b>	<b>0</b>	<b>211,834</b>	<b>152,599</b>	<b>91,769</b>	<b>0</b>	<b>0</b>	<b>244,368</b>

<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
--------------------------------	-------------	-----------------	----------------	----------------	--------------	-------------	-----------------	----------------	----------------	--------------

**048156 Urban unpaved roads Maintenance (LLS)**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	131,055	0	0	131,055
---	---	---	---	---	---	---	---------	---	---	---------

**Total for LCIII: Hamurwa Town Council County: Rubanda 91,354**

*LCII: Hamurwa Hamurwa Town Council Roads Maintenance in Hamurwa Town Council Source: Other Transfers from Central Government 91,354*

**Total for LCIII: Rubanda Town Council County: Rubanda 39,701**

*LCII: Kigyeyo ward Rubanda Town Council Roads Maintenance in Rubanda Town Council Source: Other Transfers from Central Government 39,701*

263204 Transfers to other govt. units (Capital)	0	148,547	0	0	148,547	0	0	0	0	0
---	---	---------	---	---	---------	---	---	---	---	---

**Total Cost of output8156 0 148,547 0 0 148,547 0 131,055 0 0 131,055**

**048157 Bottle necks Clearance on Community Access Roads**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	91,328	0	0	91,328
---	---	---	---	---	---	---	--------	---	---	--------

**Total for LCIII: Bubare County: Rubanda 17,235**

*LCII: Bubare Bubare Roads maintenance Bubare Sub-County Source: Other Transfers from Central Government 17,235*

# Vote:616 Rubanda District

FY 2021/22

<b>Total for LCIII: Muko</b>		<b>County: Rubanda</b>		<b>20,025</b>																						
<i>LCII: Butare</i>	<i>Bigyegye-Katembe Road and Kakanaga-Ruvune Road</i>	<i>Roads maintenance Muko Sub-County</i>	<i>Source: Other Transfers from Central Government</i>	20,025																						
<b>Total for LCIII: Hamurwa</b>		<b>County: Rubanda</b>		<b>14,453</b>																						
<i>LCII: Ruhonwa</i>	<i>Hamurwa</i>	<i>Roads maintenance Hamurwa Sub-County</i>	<i>Source: Other Transfers from Central Government</i>	14,453																						
<b>Total for LCIII: Bufundi</b>		<b>County: Rubanda</b>		<b>13,552</b>																						
<i>LCII: Mugyera</i>	<i>Bufundi</i>	<i>Roads maintenance Bufundi Sub-County</i>	<i>Source: Other Transfers from Central Government</i>	13,552																						
<b>Total for LCIII: Ikumba</b>		<b>County: Rubanda</b>		<b>10,679</b>																						
<i>LCII: Mushanje</i>	<i>Ikumba</i>	<i>Roads maintenance Ikumba Sub-County</i>	<i>Source: Other Transfers from Central Government</i>	10,679																						
<b>Total for LCIII: Ruhija</b>		<b>County: Rubanda</b>		<b>6,075</b>																						
<i>LCII: Kashekyera</i>	<i>Ruhija</i>	<i>Roads maintenance Ruhija Sub-County</i>	<i>Source: Other Transfers from Central Government</i>	6,075																						
<b>Total for LCIII: Nyamweru</b>		<b>County: Rubanda</b>		<b>9,308</b>																						
<i>LCII: Nyamweru</i>	<i>Hakishenyi-Maya-Nyamengo Road</i>	<i>Roads maintenance Nyamweru Sub-County</i>	<i>Source: Other Transfers from Central Government</i>	9,308																						
<table border="1"> <tbody> <tr> <td>263204 Transfers to other govt. units (Capital)</td> <td>0</td> <td>103,517</td> <td>0</td> <td>0</td> <td>103,517</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total Cost of output</b></td> <td><b>0</b></td> <td><b>103,517</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>103,517</b></td> <td><b>0</b></td> <td><b>91,328</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>91,328</b></td> </tr> </tbody> </table>					263204 Transfers to other govt. units (Capital)	0	103,517	0	0	103,517	0	0	0	0	0	<b>Total Cost of output</b>	<b>0</b>	<b>103,517</b>	<b>0</b>	<b>0</b>	<b>103,517</b>	<b>0</b>	<b>91,328</b>	<b>0</b>	<b>0</b>	<b>91,328</b>
263204 Transfers to other govt. units (Capital)	0	103,517	0	0	103,517	0	0	0	0	0																
<b>Total Cost of output</b>	<b>0</b>	<b>103,517</b>	<b>0</b>	<b>0</b>	<b>103,517</b>	<b>0</b>	<b>91,328</b>	<b>0</b>	<b>0</b>	<b>91,328</b>																
<b>048158 District Roads Maintenance (URF)</b>																										
263104 Transfers to other govt. units (Current)																										
	0	367,565	0	0	367,565	0	313,361	0	0	313,361																
<b>Total for LCIII: Bubare</b>		<b>County: Rubanda</b>		<b>27,788</b>																						
<i>LCII: Bubare</i>	<i>Bubare-Rugarama</i>	<i>Road Works along Bubare-Rugarama Road</i>	<i>Source: Other Transfers from Central Government</i>	5,000																						

**Vote:616 Rubanda District**

**FY 2021/22**

<i>LCII: Kashenyi</i>	<i>Nangara-Kashenyi-Nyamiyaga</i>	<i>Supply and Installation of culverts and spot graveling along Nangara-Kashenyi-Nyamiyaga Road</i>	<i>Source: Other Transfers from Central Government</i>	<i>6,000</i>
<i>LCII: Kibuzigye</i>	<i>Ihanga-Kyamabale-Nyaruhanga</i>	<i>Routine Manual Maintenance of Ihanga-Kyamabale-Nyaruhanga Road and light grading of spots</i>	<i>Source: Other Transfers from Central Government</i>	<i>11,788</i>
<i>LCII: Nyamiyaga</i>	<i>Burambo-Nyamiyaga-Bwisa-Kakore</i>	<i>Supply and Installation of culverts and spot gravelling along Burambo-Nyamiyaga-Bwisa-Kakore</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,000</i>
<b>Total for LCIII: Muko</b>		<b>County: Rubanda</b>		<b>20,000</b>
<i>LCII: Kaara</i>	<i>Kaara-Lyamuliro-Nshanjare</i>	<i>Supply and Installation of culverts and spot graveling along Kaara-Lyamuliro-Nshanjare Road</i>	<i>Source: Other Transfers from Central Government</i>	<i>8,000</i>
<i>LCII: Kyenyi</i>	<i>Kyenyi-Nyakabungo</i>	<i>Routine Mechanized Maintenance of Kyenyi-Nyakabungo Road</i>	<i>Source: Other Transfers from Central Government</i>	<i>12,000</i>

**Vote:616 Rubanda District**

**FY 2021/22**

<b>Total for LCIII: Hamurwa</b>		<b>County: Rubanda</b>		<b>27,000</b>
<i>LCII: Mpungu</i>	<i>Kaburara-Rwamiganda</i>	<i>Routine Mechanized Maintenance of Kaburara-Rwamiganda Road</i>	<i>Source: Other Transfers from Central Government</i>	<i>7,000</i>
<i>LCII: Shebeya</i>	<i>Rwondo-Kabisha-Mukisa-Nyakatare</i>	<i>Routine Mechanized Maintenance of Rwondo-Kabisha-Mukisa-Nyakatare Road</i>	<i>Source: Other Transfers from Central Government</i>	<i>20,000</i>
<b>Total for LCIII: Bufundi</b>		<b>County: Rubanda</b>		<b>77,401</b>
<i>LCII: Kacerere</i>	<i>Mushanje- Murandamo-Kashasha TC</i>	<i>Routine Manual Maintenance of Mushanje-Murandamo-Kashasha TC</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,875</i>
<i>LCII: Kashasha</i>	<i>Kinyarushengye-Kashasha P/S-Rwanda Boarder.</i>	<i>Routine Mechanised Maintenance of Kinyarushengye-Kashasha P/S-Rwanda Boarder Road</i>	<i>Source: Other Transfers from Central Government</i>	<i>8,000</i>
<i>LCII: Mugyera</i>	<i>Kishanje-Mugyera-Murandi</i>	<i>Supply and Installation of culverts and spot graveling along Kishanje-Mugyera-Murandi Road</i>	<i>Source: Other Transfers from Central Government</i>	<i>7,000</i>
<i>LCII: Mugyera</i>	<i>Nfasha-Kagunga-Mugyera-Habuhutu Road</i>	<i>Supply and Installation of culverts and spot graveling along Nfasha-Kagunga-Mugyera-Habuhutu Road</i>	<i>Source: Other Transfers from Central Government</i>	<i>53,346</i>

**Vote:616 Rubanda District**

**FY 2021/22**

<i>LCII: Mugyera</i>	<i>Rubanda District</i>	<i>Removal of Landslides</i>	<i>Source: Other Transfers from Central Government</i>	7,180
<b>Total for LCIII: Ikumba</b>		<b>County: Rubanda</b>		<b>72,710</b>
<i>LCII: Kashasha</i>	<i>Kashasha-Ihunga</i>	<i>Routine Manual Maintenance of Kashasha-Ihunga</i>	<i>Source: Other Transfers from Central Government</i>	4,950
<i>LCII: Kashasha</i>	<i>Kashasha-Ihunga Road</i>	<i>Supply and Installation of culverts and spot graveling along Kashasha-Ihunga Road</i>	<i>Source: Other Transfers from Central Government</i>	17,000
<i>LCII: Mushanje</i>	<i>Habushuro-Mushanje-Kinyungu</i>	<i>Routine Mechanized Maintenance of Habushuro-Mushanje-Kinyungu Road</i>	<i>Source: Other Transfers from Central Government</i>	10,000
<i>LCII: Nyamabare</i>	<i>Nyamabale-Kantora-Karondo</i>	<i>Routine Mechanised Maintenance of Nyamabale-Kantora-Karondo Road</i>	<i>Source: Other Transfers from Central Government</i>	28,000
<i>LCII: Nyaruhanga</i>	<i>Annual District Road Inventory Condition Survey</i>	<i>Annual District Road Inventory Condition Survey</i>	<i>Source: Other Transfers from Central Government</i>	12,760
<b>Total for LCIII: Ruhija</b>		<b>County: Rubanda</b>		<b>32,000</b>
<i>LCII: Buhumuro</i>	<i>Bugarama - Nkukuru Road</i>	<i>Routine Manual Maintenance of Bugarama - Nkukuru Road</i>	<i>Source: Other Transfers from Central Government</i>	2,250
<i>LCII: Buhumuro</i>	<i>Mburameizi-Buzaniro-Kitaba</i>	<i>Routine Manual Maintenance of Mburameizi-Buzaniro-Kitaba Road</i>	<i>Source: Other Transfers from Central Government</i>	3,750

**Vote:616 Rubanda District**

**FY 2021/22**

<i>LCII: Kiyebe</i>	<i>Nyamabale-Habushuro-Kiyebe</i>	<i>Routine Mechanized Maintenance of Nyamabale-Habushuro-Kiyebe Road</i>	<i>Source: Other Transfers from Central Government</i>	20,000
<i>LCII: Ntungamo</i>	<i>District Wide</i>	<i>Road Gang Recruitment</i>	<i>Source: Other Transfers from Central Government</i>	6,000
<b>Total for LCIII: Nyamweru</b>		<b>County: Rubanda</b>		<b>22,000</b>
<i>LCII: Nyamweru</i>	<i>Bugongi-Bwindi-Butambi</i>	<i>Routine Mechanized Maintenance of Bugongi-Bwindi-Butambi Road</i>	<i>Source: Other Transfers from Central Government</i>	22,000
<b>Total for LCIII: Rubanda Town Council</b>		<b>County: Rubanda</b>		<b>34,462</b>
<i>LCII: Nyakabungo Ward</i>	<i>Rubanda District</i>	<i>Facilitation for Road Gang supervision activities.</i>	<i>Source: Other Transfers from Central Government</i>	10,850
<i>LCII: Nyakabungo Ward</i>	<i>Rubanda Town Council-Rubanda District Hqtrs</i>	<i>Stone Pitching and Routine Manual Maintenance of Rubanda Town Council-Rubanda District Hqtrs Road</i>	<i>Source: Other Transfers from Central Government</i>	8,358
<i>LCII: Nyarurambi Ward</i>	<i>DRC District Roads Committee</i>	<i>DRC District Roads Committee</i>	<i>Source: Other Transfers from Central Government</i>	15,254

<b>Total Cost of output8158</b>	<b>0</b>	<b>367,565</b>	<b>0</b>	<b>0</b>	<b>367,565</b>	<b>0</b>	<b>313,361</b>	<b>0</b>	<b>0</b>	<b>313,361</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>619,629</b>	<b>0</b>	<b>0</b>	<b>619,629</b>	<b>0</b>	<b>535,744</b>	<b>0</b>	<b>0</b>	<b>535,744</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	53,000	0	53,000	0	0	0	0	0
<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>120,199</b>	<b>711,264</b>	<b>53,000</b>	<b>0</b>	<b>884,463</b>	<b>152,599</b>	<b>627,514</b>	<b>0</b>	<b>0</b>	<b>780,113</b>

**Vote:616 Rubanda District**

**FY 2021/22**

**0482 District Engineering Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048201 Buildings Maintenance</b>										
223006 Water	0	1,000	0	0	1,000	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
228001 Maintenance - Civil	0	11,000	0	0	11,000	0	6,000	30,000	0	36,000
<b>Total Cost of output8201</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>18,000</b>	<b>30,000</b>	<b>0</b>	<b>48,000</b>
<b>048204 Electrical Installations/Repairs</b>										
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8204</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>18,000</b>	<b>30,000</b>	<b>0</b>	<b>48,000</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>18,000</b>	<b>30,000</b>	<b>0</b>	<b>48,000</b>
<b>Total cost of Roads and Engineering</b>	<b>120,199</b>	<b>724,264</b>	<b>53,000</b>	<b>0</b>	<b>897,463</b>	<b>152,599</b>	<b>645,514</b>	<b>30,000</b>	<b>0</b>	<b>828,113</b>



# Vote:616 Rubanda District

# FY 2021/22

## Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>77,875</b>	<b>48,990</b>	<b>121,300</b>
District Unconditional Grant (Non-Wage)	0	0	2,000
District Unconditional Grant (Wage)	14,400	10,800	56,400
Locally Raised Revenues	3,000	1,800	2,335
Sector Conditional Grant (Non-Wage)	60,475	36,390	60,565
<b>Development Revenues</b>	<b>514,771</b>	<b>514,771</b>	<b>650,563</b>
Sector Development Grant	494,969	494,969	630,761
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>592,646</b>	<b>563,760</b>	<b>771,863</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,400	10,224	56,400
Non Wage	63,475	33,374	64,900
<b>Development Expenditure</b>			
Domestic Development	514,771	226,499	650,563
External Financing	0	0	0
<b>Total Expenditure</b>	<b>592,646</b>	<b>270,097</b>	<b>771,863</b>

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

#### 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	14,400	0	0	0	14,400	56,400	0	0	0	56,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,640	0	0	2,640	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,471	0	0	5,471	0	9,111	0	0	9,111
<b>Total Cost of output8101</b>	<b>14,400</b>	<b>10,111</b>	<b>0</b>	<b>0</b>	<b>24,511</b>	<b>56,400</b>	<b>10,111</b>	<b>0</b>	<b>0</b>	<b>66,511</b>

# Vote:616 Rubanda District

FY 2021/22

## 098102 Supervision, monitoring and coordination

227001 Travel inland	0	34,561	0	0	34,561	0	42,264	0	0	42,264
227004 Fuel, Lubricants and Oils	0	3,429	0	0	3,429	0	0	0	0	0
<b>Total Cost of output8102</b>	<b>0</b>	<b>37,990</b>	<b>0</b>	<b>0</b>	<b>37,990</b>	<b>0</b>	<b>42,264</b>	<b>0</b>	<b>0</b>	<b>42,264</b>

## 098103 Support for O&M of district water and sanitation

227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8103</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098104 Promotion of Community Based Management

227001 Travel inland	0	10,374	0	0	10,374	0	12,525	0	0	12,525
<b>Total Cost of output8104</b>	<b>0</b>	<b>10,374</b>	<b>0</b>	<b>0</b>	<b>10,374</b>	<b>0</b>	<b>12,525</b>	<b>0</b>	<b>0</b>	<b>12,525</b>
<b>Total Cost of Higher LG Services</b>	<b>14,400</b>	<b>63,475</b>	<b>0</b>	<b>0</b>	<b>77,875</b>	<b>56,400</b>	<b>64,900</b>	<b>0</b>	<b>0</b>	<b>121,300</b>

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

## 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

263370 Sector Development Grant	0	0	19,802	0	19,802	0	0	60,000	0	60,000
---------------------------------	---	---	--------	---	--------	---	---	--------	---	--------

**Total for LCIII: Muko** **County: Rubanda** **60,000**

*LCII: Ikamiro* *Muko subcounty* *Ikamiro GFS* *Source: Sector Development Grant* *60,000*

<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
---------------------------------	----------	----------	---------------	----------	---------------	----------	----------	---------------	----------	---------------

<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
---	----------	----------	---------------	----------	---------------	----------	----------	---------------	----------	---------------

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	67,312	0	67,312	0	0	83,802	0	83,802
---	---	---	--------	---	--------	---	---	--------	---	--------

**Total for LCIII: Muko** **County: Rubanda** **9,901**

*LCII: Karengyere* *kacerere* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Transitional Development Grant* *9,901*

**Total for LCIII: Nyamweru** **County: Rubanda** **9,901**

*LCII: Bigungiro* *bigungiro* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Transitional Development Grant* *9,901*

**Total for LCIII: Rubanda Town Council** **County: Rubanda** **64,000**

*LCII: Nyakabungo Ward* *Distrit HQ* *Monitoring, Supervision and Appraisal - Inspections-1261* *Source: Sector Development Grant* *20,000*

**Vote:616 Rubanda District**

**FY 2021/22**

<i>LCII: Nyakabungo Ward</i>	<i>Rubanda DLG HQs</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	44,000						
312104 Other Structures	0	0	0	0	0	0	0	34,000	0	34,000
<b>Total for LCIII: Bubare</b>	<b>County: Rubanda</b>			<b>28,381</b>						
<i>LCII: Bubaare</i>	<i>Muchahi</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	2,469						
<i>LCII: Bushura</i>	<i>Bubare</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	25,912						
<b>Total for LCIII: Hamurwa</b>	<b>County: Rubanda</b>			<b>2,441</b>						
<i>LCII: Mpungu</i>	<i>nyamasizi hot springs</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	2,441						
<b>Total for LCIII: Rubanda Town Council</b>	<b>County: Rubanda</b>			<b>3,178</b>						
<i>LCII: Nyakabungo Ward</i>	<i>Bubare,Bufundi,Muko,Rubanda TC and Hamurwa Tc</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>	1,990						
<i>LCII: Nyakabungo Ward</i>	<i>District HQ</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	1,188						
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>67,312</b>	<b>0</b>	<b>67,312</b>	<b>0</b>	<b>0</b>	<b>117,802</b>	<b>0</b>	<b>117,802</b>
<b>098175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,000	0	12,000	0	0	0	0	0
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098180 Construction of public latrines in RGCs</b>										
312101 Non-Residential Buildings	0	0	69,802	0	69,802	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	50,000	0	50,000
<b>Total for LCIII: Muko</b>	<b>County: Rubanda</b>			<b>25,000</b>						
<i>LCII: Butare</i>	<i>katojo</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	25,000						
<b>Total for LCIII: Ikumba</b>	<b>County: Rubanda</b>			<b>25,000</b>						
<i>LCII: Nyaruhanga</i>	<i>Murutenga</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	25,000						
<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>69,802</b>	<b>0</b>	<b>69,802</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

**098181 Spring protection**

**Vote:616 Rubanda District**

**FY 2021/22**

312104 Other Structures	0	0	20,000	0	20,000	0	0	28,000	0	28,000
<b>Total for LCIII: Bubare</b>					<b>County: Rubanda</b>					<b>4,000</b>
<i>LCII: Bushura</i>	<i>Kyarwondo</i>		<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>4,000</i>
			<i>Services - Other</i>							
			<i>Construction</i>							
			<i>Works-405</i>							
<b>Total for LCIII: Hamurwa</b>					<b>County: Rubanda</b>					<b>4,000</b>
<i>LCII: Mpungu</i>	<i>Rugyendabari</i>		<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>4,000</i>
			<i>Services -</i>							
			<i>Projects-407</i>							
<b>Total for LCIII: Bufundi</b>					<b>County: Rubanda</b>					<b>8,000</b>
<i>LCII: Kacerere</i>	<i>Kibara</i>		<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>4,000</i>
			<i>Services - Other</i>							
			<i>Construction</i>							
			<i>Works-405</i>							
<i>LCII: Kagunga</i>	<i>kagunga village</i>		<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>4,000</i>
			<i>Services - Other</i>							
			<i>Construction</i>							
			<i>Works-405</i>							
<b>Total for LCIII: Ruhija</b>					<b>County: Rubanda</b>					<b>8,000</b>
<i>LCII: Kitojo</i>	<i>Bishayu</i>		<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>4,000</i>
			<i>Services - Other</i>							
			<i>Construction</i>							
			<i>Works-405</i>							
<i>LCII: Kitojo</i>	<i>katoma</i>		<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>4,000</i>
			<i>Services - Other</i>							
			<i>Construction</i>							
			<i>Works-405</i>							
<b>Total for LCIII: Nyamweru</b>					<b>County: Rubanda</b>					<b>4,000</b>
<i>LCII: Kyokyezo</i>	<i>Nyakabungo</i>		<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>4,000</i>
			<i>Services - Other</i>							
			<i>Construction</i>							
			<i>Works-405</i>							
<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>
<b>098184 Construction of piped water supply system</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	12,000	0	12,000	0	0	0	0	0
312104 Other Structures	0	0	313,854	0	313,854	0	0	394,761	0	394,761

**Vote:616 Rubanda District**

**FY 2021/22**

<b>Total for LCIII: Bubare</b>		<b>County: Rubanda</b>						<b>254,761</b>			
<i>LCII: Bushura</i>	<i>Bushura</i>	<i>Construction</i>		<i>Source: Sector Development Grant</i>				<i>254,761</i>			
		<i>Services - Water</i>									
		<i>Schemes-418</i>									
<b>Total for LCIII: Ikumba</b>		<b>County: Rubanda</b>						<b>140,000</b>			
<i>LCII: Nyamabare</i>	<i>Burimbe</i>	<i>Construction</i>		<i>Source: Sector Development Grant</i>				<i>140,000</i>			
		<i>Services - Water</i>									
		<i>Schemes-418</i>									
<b>Total Cost of output</b>	<b>8184</b>	<b>0</b>	<b>0</b>	<b>325,854</b>	<b>0</b>	<b>325,854</b>	<b>0</b>	<b>0</b>	<b>394,761</b>	<b>0</b>	<b>394,761</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>494,969</b>	<b>0</b>	<b>494,969</b>	<b>0</b>	<b>0</b>	<b>590,563</b>	<b>0</b>	<b>590,563</b>	
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>14,400</b>	<b>63,475</b>	<b>514,771</b>	<b>0</b>	<b>592,646</b>	<b>56,400</b>	<b>64,900</b>	<b>650,563</b>	<b>0</b>	<b>771,863</b>	
<b>Total cost of Water</b>	<b>14,400</b>	<b>63,475</b>	<b>514,771</b>	<b>0</b>	<b>592,646</b>	<b>56,400</b>	<b>64,900</b>	<b>650,563</b>	<b>0</b>	<b>771,863</b>	

# Vote:616 Rubanda District

# FY 2021/22

## Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>251,127</b>	<b>353,614</b>	<b>404,832</b>
District Unconditional Grant (Non-Wage)	5,266	3,949	9,000
District Unconditional Grant (Wage)	209,397	141,728	181,200
Locally Raised Revenues	12,200	8,715	10,000
Other Transfers from Central Government	11,000	191,240	191,240
Sector Conditional Grant (Non-Wage)	13,265	7,982	13,392
<b>Development Revenues</b>	<b>33,775</b>	<b>33,775</b>	<b>46,430</b>
District Discretionary Development Equalization Grant	33,775	33,775	46,430
<b>Total Revenues shares</b>	<b>284,902</b>	<b>387,389</b>	<b>451,262</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	209,397	141,728	181,200
Non Wage	41,730	20,094	223,632
<b>Development Expenditure</b>			
Domestic Development	33,775	0	46,430
External Financing	0	0	0
<b>Total Expenditure</b>	<b>284,902</b>	<b>161,822</b>	<b>451,262</b>

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

#### 0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	209,397	0	0	0	209,397	181,200	0	0	0	181,200
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	2,023	0	0	2,023	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>209,397</b>	<b>2,823</b>	<b>0</b>	<b>0</b>	<b>212,220</b>	<b>181,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>181,200</b>

# Vote:616 Rubanda District

# FY 2021/22

## 098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	11,000	0	0	11,000	0	191,240	0	0	191,240
227001 Travel inland	0	2,570	0	0	2,570	0	0	0	0	0
<b>Total Cost of output8303</b>	<b>0</b>	<b>13,570</b>	<b>0</b>	<b>0</b>	<b>13,570</b>	<b>0</b>	<b>191,240</b>	<b>0</b>	<b>0</b>	<b>191,240</b>

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

227001 Travel inland	0	2,933	0	0	2,933	0	7,000	0	0	7,000
<b>Total Cost of output8304</b>	<b>0</b>	<b>2,933</b>	<b>0</b>	<b>0</b>	<b>2,933</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## 098305 Forestry Regulation and Inspection

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output8305</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 098306 Community Training in Wetland management

227001 Travel inland	0	2,879	0	0	2,879	0	0	0	0	0
<b>Total Cost of output8306</b>	<b>0</b>	<b>2,879</b>	<b>0</b>	<b>0</b>	<b>2,879</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098307 River Bank and Wetland Restoration

227001 Travel inland	0	2,953	0	0	2,953	0	4,000	0	0	4,000
<b>Total Cost of output8307</b>	<b>0</b>	<b>2,953</b>	<b>0</b>	<b>0</b>	<b>2,953</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output8308</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	2,100	0	0	2,100	0	11,392	0	0	11,392
<b>Total Cost of output8309</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>11,392</b>	<b>0</b>	<b>0</b>	<b>11,392</b>

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

221002 Workshops and Seminars	0	0	0	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	15,494	0	15,494
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	500	0	500
221012 Small Office Equipment	0	0	0	0	0	0	0	1,500	0	1,500
227001 Travel inland	0	7,207	0	0	7,207	0	0	22,506	0	22,506
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,430	0	2,430
228003 Maintenance – Machinery, Equipment & Furniture	0	766	0	0	766	0	0	0	0	0
<b>Total Cost of output8310</b>	<b>0</b>	<b>9,472</b>	<b>0</b>	<b>0</b>	<b>9,472</b>	<b>0</b>	<b>0</b>	<b>46,430</b>	<b>0</b>	<b>46,430</b>

## 098311 Infrastruture Planning

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output8311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

<b>Total Cost of Higher LG Services</b>	<b>209,397</b>	<b>41,730</b>	<b>0</b>	<b>0</b>	<b>251,127</b>	<b>181,200</b>	<b>223,632</b>	<b>46,430</b>	<b>0</b>	<b>451,262</b>
---	----------------	---------------	----------	----------	----------------	----------------	----------------	---------------	----------	----------------

**Vote:616 Rubanda District**

**FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
312202 Machinery and Equipment	0	0	33,775	0	33,775	0	0	0	0	0
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>33,775</b>	<b>0</b>	<b>33,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>33,775</b>	<b>0</b>	<b>33,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>209,397</b>	<b>41,730</b>	<b>33,775</b>	<b>0</b>	<b>284,902</b>	<b>181,200</b>	<b>223,632</b>	<b>46,430</b>	<b>0</b>	<b>451,262</b>
<b>Total cost of Natural Resources</b>	<b>209,397</b>	<b>41,730</b>	<b>33,775</b>	<b>0</b>	<b>284,902</b>	<b>181,200</b>	<b>223,632</b>	<b>46,430</b>	<b>0</b>	<b>451,262</b>



# Vote:616 Rubanda District

FY 2021/22

## Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>149,738</b>	<b>104,430</b>	<b>180,351</b>
District Unconditional Grant (Non-Wage)	0	0	9,000
District Unconditional Grant (Wage)	96,754	71,564	119,186
Locally Raised Revenues	3,000	1,800	3,000
Other Transfers from Central Government	12,475	2,934	12,475
Sector Conditional Grant (Non-Wage)	37,509	28,132	36,689
<b>Development Revenues</b>	<b>19,077</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	19,077	0	0
<b>Total Revenues shares</b>	<b>168,814</b>	<b>104,430</b>	<b>180,351</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	96,754	70,431	119,186
Non Wage	52,984	27,061	61,165
<b>Development Expenditure</b>			
Domestic Development	19,077	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>168,814</b>	<b>97,493</b>	<b>180,351</b>

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

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
227001 Travel inland	0	12,475	0	0	12,475	0	12,475	0	0	12,475
<b>Total Cost of output8102</b>	<b>0</b>	<b>12,475</b>	<b>0</b>	<b>0</b>	<b>12,475</b>	<b>0</b>	<b>12,475</b>	<b>0</b>	<b>0</b>	<b>12,475</b>
<b>108104 Facilitation of Community Development Workers</b>										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	300	0	0	300

# Vote:616 Rubanda District

# FY 2021/22

227001 Travel inland	0	1,379	0	0	1,379	0	2,549	0	0	2,549
<b>Total Cost of output8104</b>	<b>0</b>	<b>2,579</b>	<b>0</b>	<b>0</b>	<b>2,579</b>	<b>0</b>	<b>2,849</b>	<b>0</b>	<b>0</b>	<b>2,849</b>

## 108105 Adult Learning

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	5,000	0	0	5,000
227001 Travel inland	0	1,039	0	0	1,039	0	0	0	0	0
<b>Total Cost of output8105</b>	<b>0</b>	<b>4,039</b>	<b>0</b>	<b>0</b>	<b>4,039</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 108107 Gender Mainstreaming

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	884	0	0	884	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	445	0	0	445	0	2,450	0	0	2,450
<b>Total Cost of output8107</b>	<b>0</b>	<b>2,879</b>	<b>0</b>	<b>0</b>	<b>2,879</b>	<b>0</b>	<b>2,450</b>	<b>0</b>	<b>0</b>	<b>2,450</b>

## 108108 Children and Youth Services

221002 Workshops and Seminars	0	2,200	0	0	2,200	0	4,100	0	0	4,100
222001 Telecommunications	0	103	0	0	103	0	0	0	0	0
227001 Travel inland	0	1,740	0	0	1,740	0	0	0	0	0
<b>Total Cost of output8108</b>	<b>0</b>	<b>4,043</b>	<b>0</b>	<b>0</b>	<b>4,043</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>

## 108109 Support to Youth Councils

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,500	0	0	1,500
227001 Travel inland	0	2,511	0	0	2,511	0	2,000	0	0	2,000
<b>Total Cost of output8109</b>	<b>0</b>	<b>4,511</b>	<b>0</b>	<b>0</b>	<b>4,511</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

## 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,500	0	0	1,500
227001 Travel inland	0	2,077	0	0	2,077	0	1,500	0	0	1,500
282101 Donations	0	7,000	0	0	7,000	0	5,000	0	0	5,000
<b>Total Cost of output8110</b>	<b>0</b>	<b>11,077</b>	<b>0</b>	<b>0</b>	<b>11,077</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## 108111 Culture mainstreaming

221001 Advertising and Public Relations	0	62	0	0	62	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	817	0	0	817	0	1,000	0	0	1,000
<b>Total Cost of output8111</b>	<b>0</b>	<b>1,379</b>	<b>0</b>	<b>0</b>	<b>1,379</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 108112 Work based inspections

227001 Travel inland	0	879	0	0	879	0	2,000	0	0	2,000
<b>Total Cost of output8112</b>	<b>0</b>	<b>879</b>	<b>0</b>	<b>0</b>	<b>879</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 108113 Labour dispute settlement

227001 Travel inland	0	413	0	0	413	0	1,200	0	0	1,200
<b>Total Cost of output8113</b>	<b>0</b>	<b>413</b>	<b>0</b>	<b>0</b>	<b>413</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

# Vote:616 Rubanda District

FY 2021/22

## 108114 Representation on Women's Councils

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,658	0	0	1,658	0	3,500	0	0	3,500
<b>Total Cost of output8114</b>	<b>0</b>	<b>3,458</b>	<b>0</b>	<b>0</b>	<b>3,458</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

## 108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8116</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	96,754	0	0	0	96,754	119,186	0	0	0	119,186
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	400	0	0	400
227001 Travel inland	0	2,051	0	0	2,051	0	7,690	0	0	7,690
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output8117</b>	<b>96,754</b>	<b>4,051</b>	<b>0</b>	<b>0</b>	<b>100,805</b>	<b>119,186</b>	<b>14,090</b>	<b>0</b>	<b>0</b>	<b>133,276</b>
<b>Total Cost of Higher LG Services</b>	<b>96,754</b>	<b>52,984</b>	<b>0</b>	<b>0</b>	<b>149,738</b>	<b>119,186</b>	<b>61,165</b>	<b>0</b>	<b>0</b>	<b>180,351</b>

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	19,077	0	19,077	0	0	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>19,077</b>	<b>0</b>	<b>19,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,077</b>	<b>0</b>	<b>19,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>96,754</b>	<b>52,984</b>	<b>19,077</b>	<b>0</b>	<b>168,814</b>	<b>119,186</b>	<b>61,165</b>	<b>0</b>	<b>0</b>	<b>180,351</b>
<b>Total cost of Community Based Services</b>	<b>96,754</b>	<b>52,984</b>	<b>19,077</b>	<b>0</b>	<b>168,814</b>	<b>119,186</b>	<b>61,165</b>	<b>0</b>	<b>0</b>	<b>180,351</b>

# Vote:616 Rubanda District

# FY 2021/22

## Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>124,899</b>	<b>88,319</b>	<b>138,552</b>
District Unconditional Grant (Non-Wage)	32,113	22,359	39,000
District Unconditional Grant (Wage)	67,986	51,079	87,552
Locally Raised Revenues	24,800	14,880	12,000
<b>Development Revenues</b>	<b>10,847</b>	<b>10,847</b>	<b>31,049</b>
District Discretionary Development Equalization Grant	10,847	10,847	31,049
<b>Total Revenues shares</b>	<b>135,746</b>	<b>99,166</b>	<b>169,601</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	67,986	50,713	87,552
Non Wage	56,913	37,000	51,000
<b>Development Expenditure</b>			
Domestic Development	10,847	10,180	31,049
External Financing	0	0	0
<b>Total Expenditure</b>	<b>135,746</b>	<b>97,893</b>	<b>169,601</b>

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

#### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	67,986	0	0	0	67,986	87,552	0	0	0	87,552
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	201	0	0	201	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,300	0	0	1,300
227001 Travel inland	0	2,541	0	0	2,541	0	5,660	0	0	5,660
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000
<b>Total Cost of output8301</b>	<b>67,986</b>	<b>12,942</b>	<b>0</b>	<b>0</b>	<b>80,927</b>	<b>87,552</b>	<b>15,960</b>	<b>0</b>	<b>0</b>	<b>103,512</b>

# Vote:616 Rubanda District

# FY 2021/22

## 138302 District Planning

221002 Workshops and Seminars	0	6,500	0	0	6,500	0	4,500	0	0	4,500
<b>Total Cost of output8302</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

## 138303 Statistical data collection

227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 138305 Project Formulation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	1,000	0	0	1,000	0	1,400	0	0	1,400
<b>Total Cost of output8305</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## 138306 Development Planning

222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	7,082	0	0	7,082	0	4,000	0	0	4,000
<b>Total Cost of output8306</b>	<b>0</b>	<b>7,382</b>	<b>0</b>	<b>0</b>	<b>7,382</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 138307 Management Information Systems

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8307</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## 138308 Operational Planning

222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,990	0	0	1,990	0	2,040	0	0	2,040
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8308</b>	<b>0</b>	<b>3,090</b>	<b>0</b>	<b>0</b>	<b>3,090</b>	<b>0</b>	<b>2,040</b>	<b>0</b>	<b>0</b>	<b>2,040</b>

## 138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
<b>Total Cost of output8309</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Higher LG Services</b>	<b>67,986</b>	<b>56,913</b>	<b>0</b>	<b>0</b>	<b>124,899</b>	<b>87,552</b>	<b>51,000</b>	<b>0</b>	<b>0</b>	<b>138,552</b>

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

## 138372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
--	---	---	---	---	---	---	---	-------	---	-------

**Vote:616 Rubanda District**

**FY 2021/22**

<b>Total for LCIII: Rubanda Town Council</b>		<b>County: Rubanda</b>								<b>2,000</b>	
<i>LCII: Nyakabungo Ward</i>	<i>Mulore A</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>2,000</i>	
281502 Feasibility Studies for Capital Works	0	0	1,847	0	1,847	0	0	0	0	0	
281503 Engineering and Design Studies & Plans for capital works	0	0	2,000	0	2,000	0	0	3,000	0	3,000	
<b>Total for LCIII: Rubanda Town Council</b>		<b>County: Rubanda</b>								<b>3,000</b>	
<i>LCII: Nyakabungo Ward</i>	<i>All sites</i>	<i>Engineering and Design studies and Plans - Assessment-474</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>3,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,000	0	7,000	0	0	26,049	0	26,049	
<b>Total for LCIII: Rubanda Town Council</b>		<b>County: Rubanda</b>								<b>26,049</b>	
<i>LCII: Nyakabungo Ward</i>	<i>All projects</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>26,049</i>	
<b>Total Cost of output</b>	<b>8372</b>	<b>0</b>	<b>0</b>	<b>10,847</b>	<b>0</b>	<b>10,847</b>	<b>0</b>	<b>0</b>	<b>31,049</b>	<b>0</b>	<b>31,049</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,847</b>	<b>0</b>	<b>10,847</b>	<b>0</b>	<b>0</b>	<b>31,049</b>	<b>0</b>	<b>31,049</b>	
<b>Total cost of Local Government Planning Services</b>	<b>67,986</b>	<b>56,913</b>	<b>10,847</b>	<b>0</b>	<b>135,746</b>	<b>87,552</b>	<b>51,000</b>	<b>31,049</b>	<b>0</b>	<b>169,601</b>	
<b>Total cost of Planning</b>	<b>67,986</b>	<b>56,913</b>	<b>10,847</b>	<b>0</b>	<b>135,746</b>	<b>87,552</b>	<b>51,000</b>	<b>31,049</b>	<b>0</b>	<b>169,601</b>	

# Vote:616 Rubanda District

**FY 2021/22**

## Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>52,285</b>	<b>45,287</b>	<b>51,220</b>
District Unconditional Grant (Non-Wage)	12,000	9,000	14,000
District Unconditional Grant (Wage)	30,085	30,167	29,220
Locally Raised Revenues	10,200	6,120	8,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>52,285</b>	<b>45,287</b>	<b>51,220</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,085	27,919	29,220
Non Wage	22,200	13,671	22,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,285</b>	<b>41,590</b>	<b>51,220</b>

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

#### 1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	30,085	0	0	0	30,085	29,220	0	0	0	29,220
221003 Staff Training	0	800	0	0	800	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	100	0	0	100
221017 Subscriptions	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000	0	3,590	0	0	3,590
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	2,340	0	0	2,340
<b>Total Cost of output8201</b>	<b>30,085</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>36,685</b>	<b>29,220</b>	<b>7,530</b>	<b>0</b>	<b>0</b>	<b>36,750</b>

**Vote:616 Rubanda District**

**FY 2021/22**

**148202 Internal Audit**

221003 Staff Training	0	0	0	0	0	0	500	0	0	<b>500</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	<b>800</b>
221017 Subscriptions	0	0	0	0	0	0	610	0	0	<b>610</b>
227001 Travel inland	0	10,800	0	0	10,800	0	8,560	0	0	<b>8,560</b>
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	4,000	0	0	<b>4,000</b>
<b>Total Cost of output8202</b>	<b>0</b>	<b>15,600</b>	<b>0</b>	<b>0</b>	<b>15,600</b>	<b>0</b>	<b>14,470</b>	<b>0</b>	<b>0</b>	<b>14,470</b>
<b>Total Cost of Higher LG Services</b>	<b>30,085</b>	<b>22,200</b>	<b>0</b>	<b>0</b>	<b>52,285</b>	<b>29,220</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>51,220</b>
<b>Total cost of Internal Audit Services</b>	<b>30,085</b>	<b>22,200</b>	<b>0</b>	<b>0</b>	<b>52,285</b>	<b>29,220</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>51,220</b>
<b>Total cost of Internal Audit</b>	<b>30,085</b>	<b>22,200</b>	<b>0</b>	<b>0</b>	<b>52,285</b>	<b>29,220</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>51,220</b>



# Vote:616 Rubanda District

# FY 2021/22

## Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>65,171</b>	<b>47,348</b>	<b>75,988</b>
District Unconditional Grant (Non-Wage)	0	0	9,000
District Unconditional Grant (Wage)	43,910	32,932	48,058
Locally Raised Revenues	10,200	6,120	8,000
Sector Conditional Grant (Non-Wage)	11,061	8,296	10,930
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>65,171</b>	<b>47,348</b>	<b>75,988</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	43,910	28,793	48,058
Non Wage	21,261	11,220	27,930
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>65,171</b>	<b>40,013</b>	<b>75,988</b>

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

#### 0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	43,910	0	0	0	43,910	48,058	0	0	0	48,058
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	0	0	0	0
221012 Small Office Equipment	0	850	0	0	850	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	3,000	0	0	3,000
<b>Total Cost of output8301</b>	<b>43,910</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>47,910</b>	<b>48,058</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>54,058</b>

**Vote:616 Rubanda District**

**FY 2021/22**

**068302 Enterprise Development Services**

227001 Travel inland	0	2,300	0	0	2,300	0	2,500	0	0	2,500
<b>Total Cost of output8302</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**068303 Market Linkage Services**

227001 Travel inland	0	2,000	0	0	2,000	0	2,700	0	0	2,700
<b>Total Cost of output8303</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

**068304 Cooperatives Mobilisation and Outreach Services**

221001 Advertising and Public Relations	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	1,235	0	0	1,235	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,365	0	0	2,365	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,600	0	0	2,600
<b>Total Cost of output8304</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>

**068305 Tourism Promotional Services**

227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
<b>Total Cost of output8305</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**068306 Industrial Development Services**

227001 Travel inland	0	2,000	0	0	2,000	0	3,130	0	0	3,130
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8306</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,130</b>	<b>0</b>	<b>0</b>	<b>4,130</b>

**068308 Sector Management and Monitoring**

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,461	0	0	1,461	0	0	0	0	0
<b>Total Cost of output8308</b>	<b>0</b>	<b>3,961</b>	<b>0</b>	<b>0</b>	<b>3,961</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

<b>Total Cost of Higher LG Services</b>	<b>43,910</b>	<b>21,261</b>	<b>0</b>	<b>0</b>	<b>65,171</b>	<b>48,058</b>	<b>27,930</b>	<b>0</b>	<b>0</b>	<b>75,988</b>
<b>Total cost of Commercial Services</b>	<b>43,910</b>	<b>21,261</b>	<b>0</b>	<b>0</b>	<b>65,171</b>	<b>48,058</b>	<b>27,930</b>	<b>0</b>	<b>0</b>	<b>75,988</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>43,910</b>	<b>21,261</b>	<b>0</b>	<b>0</b>	<b>65,171</b>	<b>48,058</b>	<b>27,930</b>	<b>0</b>	<b>0</b>	<b>75,988</b>

# Vote:616 Rubanda District

**FY 2021/22**

## Part III: Lower Local Government Budget Estimates

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

#### A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Hamurwa Town Council	285,380	140,761	214,511
Bubare	71,295	67,601	113,437
Muko	247,944	43,066	141,501
Hamurwa	49,029	23,531	83,938
Bufundi	65,374	31,682	105,128
Ikumba	528,417	16,459	69,524
Ruhija	443,206	24,048	54,676
Nyamweru	43,215	11,681	67,718
Rubanda Town Council	188,523	86,130	173,882
<b>Grand Total</b>	<b>1,922,384</b>	<b>444,958</b>	<b>1,024,315</b>
<i>o/w: Wage:</i>	<i>125,000</i>	<i>45,567</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>560,108</i>	<i>338,558</i>	<i>560,461</i>
<i>Domestic Devt:</i>	<i>1,237,276</i>	<i>60,833</i>	<i>463,854</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

**Vote:616 Rubanda District**

**FY 2021/22**

**SubCounty/Town Council/Division: Hamurwa Town Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>247,983</b>	<b>232,574</b>	<b>177,183</b>
Locally Raised Revenues	152,053	88,526	151,553
Other Transfers from Central Government	0	63,980	0
Urban Unconditional Grant (Non-Wage)	25,930	22,587	25,630
Urban Unconditional Grant (Wage)	70,000	57,482	0
<b><i>Development Revenues</i></b>	<b>37,397</b>	<b>12,932</b>	<b>37,328</b>
Locally Raised Revenues	26,400	5,280	26,400
Urban Discretionary Development Equalization Grant	10,997	7,652	10,928
<b>Total Revenue Shares</b>	<b>285,380</b>	<b>245,506</b>	<b>214,511</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	70,000	31,817	0
Non Wage	177,983	96,332	177,183
<b><i>Development Expenditure</i></b>			
Domestic Development	37,397	12,611	37,328
External Financing	0	0	0
<b>Total Expenditure</b>	<b>285,380</b>	<b>140,761</b>	<b>214,511</b>

**Vote:616 Rubanda District**

**FY 2021/22**

**SubCounty/Town Council/Division: Bubare**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>46,149</b>	<b>41,251</b>	<b>43,252</b>
District Unconditional Grant (Non-Wage)	21,396	17,327	21,654
Locally Raised Revenues	24,753	21,424	21,598
Other Transfers from Central Government	0	2,500	0
<b>Development Revenues</b>	<b>25,146</b>	<b>28,850</b>	<b>70,185</b>
District Discretionary Development Equalization Grant	25,146	28,850	70,185
<b>Total Revenue Shares</b>	<b>71,295</b>	<b>70,101</b>	<b>113,437</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	46,149	38,751	43,252
<b>Development Expenditure</b>			
Domestic Development	25,146	28,850	70,185
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,295</b>	<b>67,601</b>	<b>113,437</b>

**Vote:616 Rubanda District**

**FY 2021/22**

**SubCounty/Town Council/Division: Muko**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>68,980</b>	<b>58,311</b>	<b>64,574</b>
District Unconditional Grant (Non-Wage)	23,315	15,772	23,625
Locally Raised Revenues	45,666	24,777	40,949
Other Transfers from Central Government	0	17,763	0
<b><i>Development Revenues</i></b>	<b>178,964</b>	<b>26,011</b>	<b>76,927</b>
District Discretionary Development Equalization Grant	27,526	26,011	76,927
Other Transfers from Central Government	151,438	0	0
<b>Total Revenue Shares</b>	<b>247,944</b>	<b>84,323</b>	<b>141,501</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	68,980	40,349	64,574
<b><i>Development Expenditure</i></b>			
Domestic Development	178,964	2,717	76,927
External Financing	0	0	0
<b>Total Expenditure</b>	<b>247,944</b>	<b>43,066</b>	<b>141,501</b>

**Vote:616 Rubanda District**

**FY 2021/22**

**SubCounty/Town Council/Division: Hamurwa**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,962</b>	<b>28,771</b>	<b>25,042</b>
District Unconditional Grant (Non-Wage)	18,107	13,515	18,353
Locally Raised Revenues	9,855	6,616	6,689
Other Transfers from Central Government	0	8,640	0
<b>Development Revenues</b>	<b>21,067</b>	<b>25,555</b>	<b>58,895</b>
District Discretionary Development Equalization Grant	21,067	25,555	58,895
<b>Total Revenue Shares</b>	<b>49,029</b>	<b>54,326</b>	<b>83,938</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,962	19,631	25,042
<b>Development Expenditure</b>			
Domestic Development	21,067	3,900	58,895
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,029</b>	<b>23,531</b>	<b>83,938</b>

**Vote:616 Rubanda District**

**FY 2021/22**

**SubCounty/Town Council/Division: Bufundi**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>45,157</b>	<b>36,182</b>	<b>48,742</b>
District Unconditional Grant (Non-Wage)	17,422	16,868	17,620
Locally Raised Revenues	27,735	12,814	31,122
Other Transfers from Central Government	0	6,500	0
<b><i>Development Revenues</i></b>	<b>20,217</b>	<b>21,563</b>	<b>56,387</b>
District Discretionary Development Equalization Grant	20,217	21,563	56,387
<b>Total Revenue Shares</b>	<b>65,374</b>	<b>57,745</b>	<b>105,128</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	45,157	29,682	48,742
<b><i>Development Expenditure</i></b>			
Domestic Development	20,217	2,000	56,387
External Financing	0	0	0
<b>Total Expenditure</b>	<b>65,374</b>	<b>31,682</b>	<b>105,128</b>



**Vote:616 Rubanda District**

**FY 2021/22**

**SubCounty/Town Council/Division: Ikumba**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,472</b>	<b>16,917</b>	<b>24,897</b>
District Unconditional Grant (Non-Wage)	13,996	10,359	14,182
Locally Raised Revenues	13,476	6,558	10,715
<b>Development Revenues</b>	<b>500,944</b>	<b>15,968</b>	<b>44,627</b>
District Discretionary Development Equalization Grant	15,968	15,968	44,627
Other Transfers from Central Government	484,976	0	0
<b>Total Revenue Shares</b>	<b>528,417</b>	<b>32,885</b>	<b>69,524</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,472	16,459	24,897
<b>Development Expenditure</b>			
Domestic Development	500,944	0	44,627
External Financing	0	0	0
<b>Total Expenditure</b>	<b>528,417</b>	<b>16,459</b>	<b>69,524</b>

**Vote:616 Rubanda District**

**FY 2021/22**

**SubCounty/Town Council/Division: Ruhija**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>35,859</b>	<b>19,638</b>	<b>24,161</b>
District Unconditional Grant (Non-Wage)	9,976	10,915	10,056
Locally Raised Revenues	25,883	5,177	14,105
Other Transfers from Central Government	0	3,547	0
<b><i>Development Revenues</i></b>	<b>407,347</b>	<b>8,056</b>	<b>30,515</b>
District Discretionary Development Equalization Grant	10,983	8,056	30,515
Other Transfers from Central Government	396,364	0	0
<b>Total Revenue Shares</b>	<b>443,206</b>	<b>27,694</b>	<b>54,676</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	35,859	15,991	24,161
<b><i>Development Expenditure</i></b>			
Domestic Development	407,347	8,056	30,515
External Financing	0	0	0
<b>Total Expenditure</b>	<b>443,206</b>	<b>24,048</b>	<b>54,676</b>

**Vote:616 Rubanda District**

**FY 2021/22**

**SubCounty/Town Council/Division: Nyamweru**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>27,926</b>	<b>20,856</b>	<b>24,973</b>
District Unconditional Grant (Non-Wage)	13,448	8,582	13,632
Locally Raised Revenues	14,479	2,896	11,341
Other Transfers from Central Government	0	9,379	0
<b><i>Development Revenues</i></b>	<b>15,289</b>	<b>10,193</b>	<b>42,745</b>
District Discretionary Development Equalization Grant	15,289	10,193	42,745
<b>Total Revenue Shares</b>	<b>43,215</b>	<b>31,049</b>	<b>67,718</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	27,926	10,778	24,973
<b><i>Development Expenditure</i></b>			
Domestic Development	15,289	904	42,745
External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,215</b>	<b>11,681</b>	<b>67,718</b>

**Vote:616 Rubanda District**

**FY 2021/22**

**SubCounty/Town Council/Division: Rubanda Town Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>157,619</b>	<b>118,351</b>	<b>127,636</b>
Locally Raised Revenues	37,260	30,859	62,731
Other Transfers from Central Government	0	28,656	0
Urban Unconditional Grant (Non-Wage)	65,359	45,086	64,905
Urban Unconditional Grant (Wage)	55,000	13,750	0
<b><i>Development Revenues</i></b>	<b>30,904</b>	<b>34,249</b>	<b>46,246</b>
Locally Raised Revenues	0	0	15,370
Urban Discretionary Development Equalization Grant	30,904	34,249	30,876
<b>Total Revenue Shares</b>	<b>188,523</b>	<b>152,600</b>	<b>173,882</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	55,000	13,750	0
Non Wage	102,619	70,585	127,636
<b><i>Development Expenditure</i></b>			
Domestic Development	30,904	1,795	46,246
External Financing	0	0	0
<b>Total Expenditure</b>	<b>188,523</b>	<b>86,130</b>	<b>173,882</b>

# Vote:616 Rubanda District

**FY 2021/22**

**SubCounty/Town Council/Division: Hamurwa Town Council**

*Workplan : Planning*

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>418</b>	<b>105</b>	<b>2,220</b>
Locally Raised Revenues	0	0	2,220
Urban Unconditional Grant (Non-Wage)	418	105	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>418</b>	<b>105</b>	<b>2,220</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	418	105	2,220
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>418</b>	<b>105</b>	<b>2,220</b>

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

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	418	0	0	418	0	2,220	0	0	2,220
<b>Total Cost of Output 09</b>	<b>0</b>	<b>418</b>	<b>0</b>	<b>0</b>	<b>418</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>2,220</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>418</b>	<b>0</b>	<b>0</b>	<b>418</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>2,220</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>418</b>	<b>0</b>	<b>0</b>	<b>418</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>2,220</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>418</b>	<b>0</b>	<b>0</b>	<b>418</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>2,220</b>

*Workplan : Internal Audit*

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:616 Rubanda District**

**FY 2021/22**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,020</b>	<b>1,527</b>	<b>4,300</b>
Locally Raised Revenues	2,000	980	3,000
Urban Unconditional Grant (Non-Wage)	989	547	1,300
Urban Unconditional Grant (Wage)	10,031	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,020</b>	<b>1,527</b>	<b>4,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,031	0	0
Non Wage	2,989	647	4,300
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,020</b>	<b>647</b>	<b>4,300</b>

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

**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	10,031	0	0	0	10,031	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>10,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	2,989	0	0	2,989	0	4,300	0	0	4,300
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,989</b>	<b>0</b>	<b>0</b>	<b>2,989</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,031</b>	<b>2,989</b>	<b>0</b>	<b>0</b>	<b>13,020</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
<b>Total cost of Internal Audit Services</b>	<b>10,031</b>	<b>2,989</b>	<b>0</b>	<b>0</b>	<b>13,020</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
<b>Total cost of Internal Audit</b>	<b>10,031</b>	<b>2,989</b>	<b>0</b>	<b>0</b>	<b>13,020</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:616 Rubanda District**

**FY 2021/22**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>101,476</b>	<b>96,565</b>	<b>55,000</b>
Locally Raised Revenues	45,565	28,988	45,000
Urban Unconditional Grant (Non-Wage)	11,453	10,095	10,000
Urban Unconditional Grant (Wage)	44,458	57,482	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,316</b>
Urban Discretionary Development Equalization Grant	0	0	2,316
<b>Total Revenue Shares</b>	<b>101,476</b>	<b>96,565</b>	<b>57,316</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	44,458	31,817	0
Non Wage	57,018	39,083	55,000
<b>Development Expenditure</b>			
Domestic Development	0	0	2,316
External Financing	0	0	0
<b>Total Expenditure</b>	<b>101,476</b>	<b>70,901</b>	<b>57,316</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	44,458	0	0	0	44,458	0	0	0	0	0
227001 Travel inland	0	11,453	0	0	11,453	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>44,458</b>	<b>11,453</b>	<b>0</b>	<b>0</b>	<b>55,911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	25,565	0	0	25,565	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	55,000	0	0	55,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>25,565</b>	<b>0</b>	<b>0</b>	<b>25,565</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>
<b>138111 Records Management Services</b>										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:616 Rubanda District

# FY 2021/22

## 138112 Information collection and management

227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>44,458</b>	<b>57,018</b>	<b>0</b>	<b>0</b>	<b>101,476</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>

03 Capital Purchases	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
----------------------	-------------	-----------------	----------------	----------------	--------------	-------------	-----------------	----------------	----------------	--------------

## 138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,316	0	2,316
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,316</b>	<b>0</b>	<b>2,316</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,316</b>	<b>0</b>	<b>2,316</b>
<b>Total cost of District and Urban Administration</b>	<b>44,458</b>	<b>57,018</b>	<b>0</b>	<b>0</b>	<b>101,476</b>	<b>0</b>	<b>55,000</b>	<b>2,316</b>	<b>0</b>	<b>57,316</b>
<b>Total cost of Administration</b>	<b>44,458</b>	<b>57,018</b>	<b>0</b>	<b>0</b>	<b>101,476</b>	<b>0</b>	<b>55,000</b>	<b>2,316</b>	<b>0</b>	<b>57,316</b>

## Workplan : Finance

### (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>64,434</b>	<b>33,770</b>	<b>30,600</b>
Locally Raised Revenues	45,423	28,960	26,600
Urban Unconditional Grant (Non-Wage)	3,500	4,810	4,000
Urban Unconditional Grant (Wage)	15,511	0	0
<b>Development Revenues</b>	<b>0</b>	<b>321</b>	<b>26,400</b>
Locally Raised Revenues	0	0	26,400
<b>Total Revenue Shares</b>	<b>64,434</b>	<b>34,091</b>	<b>57,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,511	0	0
Non Wage	48,923	33,770	30,600
<b>Development Expenditure</b>			
Domestic Development	0	0	26,400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>64,434</b>	<b>33,770</b>	<b>57,000</b>

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



**Vote:616 Rubanda District**

**FY 2021/22**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	15,511	0	0	0	15,511	0	0	0	0	0
227001 Travel inland	0	16,000	0	0	16,000	0	30,600	0	0	30,600
<b>Total Cost of Output 02</b>	<b>15,511</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>31,511</b>	<b>0</b>	<b>30,600</b>	<b>0</b>	<b>0</b>	<b>30,600</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	14,000	0	0	14,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	14,923	0	0	14,923	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>14,923</b>	<b>0</b>	<b>0</b>	<b>14,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>15,511</b>	<b>48,923</b>	<b>0</b>	<b>0</b>	<b>64,434</b>	<b>0</b>	<b>30,600</b>	<b>0</b>	<b>0</b>	<b>30,600</b>
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	26,400	0	26,400
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>26,400</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>26,400</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>15,511</b>	<b>48,923</b>	<b>0</b>	<b>0</b>	<b>64,434</b>	<b>0</b>	<b>30,600</b>	<b>26,400</b>	<b>0</b>	<b>57,000</b>
<b>Total cost of Finance</b>	<b>15,511</b>	<b>48,923</b>	<b>0</b>	<b>0</b>	<b>64,434</b>	<b>0</b>	<b>30,600</b>	<b>26,400</b>	<b>0</b>	<b>57,000</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,397</b>	<b>12,954</b>	<b>31,163</b>
Locally Raised Revenues	21,397	9,284	31,163
Urban Unconditional Grant (Non-Wage)	3,000	3,670	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:616 Rubanda District**

**FY 2021/22**

N/A			
<b>Total Revenue Shares</b>	<b>24,397</b>	<b>12,954</b>	<b>31,163</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,397	12,954	31,163
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,397</b>	<b>12,954</b>	<b>31,163</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	12,765	0	0	12,765	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	11,632	0	0	11,632	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>24,397</b>	<b>0</b>	<b>0</b>	<b>24,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	31,163	0	0	31,163
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,163</b>	<b>0</b>	<b>0</b>	<b>31,163</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>24,397</b>	<b>0</b>	<b>0</b>	<b>24,397</b>	<b>0</b>	<b>31,163</b>	<b>0</b>	<b>0</b>	<b>31,163</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>24,397</b>	<b>0</b>	<b>0</b>	<b>24,397</b>	<b>0</b>	<b>31,163</b>	<b>0</b>	<b>0</b>	<b>31,163</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>24,397</b>	<b>0</b>	<b>0</b>	<b>24,397</b>	<b>0</b>	<b>31,163</b>	<b>0</b>	<b>0</b>	<b>31,163</b>

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,297</b>	<b>4,659</b>	<b>14,100</b>
Locally Raised Revenues	19,297	3,859	13,000
Urban Unconditional Grant (Non-Wage)	1,000	800	1,100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:616 Rubanda District**

**FY 2021/22**

N/A			
<b>Total Revenue Shares</b>	<b>20,297</b>	<b>4,659</b>	<b>14,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,297	4,659	14,100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,297</b>	<b>4,659</b>	<b>14,100</b>

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

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
227001 Travel inland	0	0	0	0	0	0	14,100	0	0	14,100
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,100</b>	<b>0</b>	<b>0</b>	<b>14,100</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	20,297	0	0	20,297	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>20,297</b>	<b>0</b>	<b>0</b>	<b>20,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,297</b>	<b>0</b>	<b>0</b>	<b>20,297</b>	<b>0</b>	<b>14,100</b>	<b>0</b>	<b>0</b>	<b>14,100</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>20,297</b>	<b>0</b>	<b>0</b>	<b>20,297</b>	<b>0</b>	<b>14,100</b>	<b>0</b>	<b>0</b>	<b>14,100</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>20,297</b>	<b>0</b>	<b>0</b>	<b>20,297</b>	<b>0</b>	<b>14,100</b>	<b>0</b>	<b>0</b>	<b>14,100</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,800</b>	<b>14,566</b>	<b>11,000</b>
Locally Raised Revenues	8,271	14,434	8,500
Urban Unconditional Grant (Non-Wage)	529	132	2,500
<b>Development Revenues</b>	<b>26,400</b>	<b>5,280</b>	<b>0</b>
Locally Raised Revenues	26,400	5,280	0
<b>Total Revenue Shares</b>	<b>35,200</b>	<b>19,847</b>	<b>11,000</b>

**Vote:616 Rubanda District**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,800	1,786	11,000
<b>Development Expenditure</b>			
Domestic Development	26,400	5,280	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,200</b>	<b>7,067</b>	<b>11,000</b>

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

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
03 Capital Purchases										
<b>088175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	26,400	0	26,400	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

**Vote:616 Rubanda District**

**FY 2021/22**

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088303 Sector Capacity Development</b>										
228004 Maintenance – Other	0	8,800	0	0	8,800	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>8,800</b>	<b>26,400</b>	<b>0</b>	<b>35,200</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,440</b>	<b>310</b>	<b>5,150</b>
Locally Raised Revenues	1,000	200	4,500
Urban Unconditional Grant (Non-Wage)	440	110	650
<b>Development Revenues</b>	<b>10,997</b>	<b>7,331</b>	<b>8,612</b>
Urban Discretionary Development Equalization Grant	10,997	7,331	8,612
<b>Total Revenue Shares</b>	<b>12,437</b>	<b>7,641</b>	<b>13,762</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,440	310	5,150
<b>Development Expenditure</b>			
Domestic Development	10,997	7,331	8,612
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,437</b>	<b>7,641</b>	<b>13,762</b>

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

**Vote:616 Rubanda District**

**FY 2021/22**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	5,150	0	0	5,150
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,150</b>	<b>0</b>	<b>0</b>	<b>5,150</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,150</b>	<b>0</b>	<b>0</b>	<b>5,150</b>
03 Capital Purchases										
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,612	0	8,612
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,612</b>	<b>0</b>	<b>8,612</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,612</b>	<b>0</b>	<b>8,612</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,150</b>	<b>8,612</b>	<b>0</b>	<b>13,762</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,440	0	0	1,440	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>078472 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	10,997	0	10,997	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,997</b>	<b>0</b>	<b>10,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,997</b>	<b>0</b>	<b>10,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,440</b>	<b>10,997</b>	<b>0</b>	<b>12,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,440</b>	<b>10,997</b>	<b>0</b>	<b>12,437</b>	<b>0</b>	<b>5,150</b>	<b>8,612</b>	<b>0</b>	<b>13,762</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:616 Rubanda District**

**FY 2021/22**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,200</b>	<b>65,100</b>	<b>2,950</b>
Locally Raised Revenues	3,600	720	1,570
Other Transfers from Central Government	0	63,980	0
Urban Unconditional Grant (Non-Wage)	1,600	400	1,380
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,200</b>	<b>65,100</b>	<b>2,950</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,200	0	2,950
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,200</b>	<b>0</b>	<b>2,950</b>

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

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048108 Operation of District Roads Office</b>										
227001 Travel inland	0	0	0	0	0	0	2,950	0	0	2,950
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,950</b>	<b>0</b>	<b>0</b>	<b>2,950</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>2,950</b>	<b>0</b>	<b>0</b>	<b>2,950</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>2,950</b>	<b>0</b>	<b>0</b>	<b>2,950</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>2,950</b>	<b>0</b>	<b>0</b>	<b>2,950</b>

**Workplan : Water**

# Vote:616 Rubanda District

# FY 2021/22

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>225</b>	<b>7,000</b>
Locally Raised Revenues	500	100	6,000
Urban Unconditional Grant (Non-Wage)	500	125	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>225</b>	<b>7,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	225	7,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>225</b>	<b>7,000</b>

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

### 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	500	0	0	500	0	7,000	0	0	7,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

### Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			



**Vote:616 Rubanda District**

**FY 2021/22**

<b>Recurrent Revenues</b>	<b>4,000</b>	<b>2,017</b>	<b>5,500</b>
Locally Raised Revenues	3,000	600	4,000
Urban Unconditional Grant (Non-Wage)	1,000	1,417	1,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>2,017</b>	<b>5,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	2,017	5,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>2,017</b>	<b>5,500</b>

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

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	5,500	0	0	5,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>098311 Infrastructure Planning</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,500</b>	<b>775</b>	<b>8,200</b>

**Vote:616 Rubanda District**

**FY 2021/22**

Locally Raised Revenues	2,000	400	6,000
Urban Unconditional Grant (Non-Wage)	1,500	375	2,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,500</b>	<b>775</b>	<b>8,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,500	775	8,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,500</b>	<b>775</b>	<b>8,200</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,200	0	0	8,200
<b>Total Cost of Output 17</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>8,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>8,200</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>8,200</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>8,200</b>

**SubCounty/Town Council/Division: Bubare**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,929</b>	<b>13,546</b>	<b>13,002</b>
District Unconditional Grant (Non-Wage)	8,203	8,428	5,002
Locally Raised Revenues	11,726	5,118	8,000

**Vote:616 Rubanda District**

**FY 2021/22**

<i>Development Revenues</i>	0	0	13,327
District Discretionary Development Equalization Grant	0	0	13,327
<b>Total Revenue Shares</b>	<b>19,929</b>	<b>13,546</b>	<b>26,329</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,929	13,546	13,002
<i>Development Expenditure</i>			
Domestic Development	0	0	13,327
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,929</b>	<b>13,546</b>	<b>26,329</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	8,203	0	0	8,203	0	13,002	0	0	13,002
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,203</b>	<b>0</b>	<b>0</b>	<b>8,203</b>	<b>0</b>	<b>13,002</b>	<b>0</b>	<b>0</b>	<b>13,002</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138112 Information collection and management</b>										
227001 Travel inland	0	2,726	0	0	2,726	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>2,726</b>	<b>0</b>	<b>0</b>	<b>2,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,929</b>	<b>0</b>	<b>0</b>	<b>19,929</b>	<b>0</b>	<b>13,002</b>	<b>0</b>	<b>0</b>	<b>13,002</b>

# Vote:616 Rubanda District

# FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	13,327	0	13,327
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,327</b>	<b>0</b>	<b>13,327</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,327</b>	<b>0</b>	<b>13,327</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>19,929</b>	<b>0</b>	<b>0</b>	<b>19,929</b>	<b>0</b>	<b>13,002</b>	<b>13,327</b>	<b>0</b>	<b>26,329</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>19,929</b>	<b>0</b>	<b>0</b>	<b>19,929</b>	<b>0</b>	<b>13,002</b>	<b>13,327</b>	<b>0</b>	<b>26,329</b>

## Workplan : Finance

### (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,077</b>	<b>10,429</b>	<b>6,917</b>
District Unconditional Grant (Non-Wage)	7,050	7,024	4,000
Locally Raised Revenues	7,027	3,405	2,917
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,077</b>	<b>10,429</b>	<b>6,917</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,077	10,429	6,917
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,077</b>	<b>10,429</b>	<b>6,917</b>

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

# Vote:616 Rubanda District

# FY 2021/22

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	6,917	0	0	6,917
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>6,917</b>	<b>0</b>	<b>0</b>	<b>6,917</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	3,077	0	0	3,077	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,077</b>	<b>0</b>	<b>0</b>	<b>3,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,077</b>	<b>0</b>	<b>0</b>	<b>14,077</b>	<b>0</b>	<b>6,917</b>	<b>0</b>	<b>0</b>	<b>6,917</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>14,077</b>	<b>0</b>	<b>0</b>	<b>14,077</b>	<b>0</b>	<b>6,917</b>	<b>0</b>	<b>0</b>	<b>6,917</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>14,077</b>	<b>0</b>	<b>0</b>	<b>14,077</b>	<b>0</b>	<b>6,917</b>	<b>0</b>	<b>0</b>	<b>6,917</b>

### Workplan : Statutory Bodies

#### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,143</b>	<b>14,776</b>	<b>21,859</b>
District Unconditional Grant (Non-Wage)	6,143	1,876	11,178
Locally Raised Revenues	6,000	12,900	10,681
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,143</b>	<b>14,776</b>	<b>21,859</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,143	14,776	21,859
<b>Development Expenditure</b>			

**Vote:616 Rubanda District**

**FY 2021/22**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,143</b>	<b>14,776</b>	<b>21,859</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,681	0	0	10,681
227001 Travel inland	0	6,000	0	0	6,000	0	11,178	0	0	11,178
227004 Fuel, Lubricants and Oils	0	6,143	0	0	6,143	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>12,143</b>	<b>0</b>	<b>0</b>	<b>12,143</b>	<b>0</b>	<b>21,859</b>	<b>0</b>	<b>0</b>	<b>21,859</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,143</b>	<b>0</b>	<b>0</b>	<b>12,143</b>	<b>0</b>	<b>21,859</b>	<b>0</b>	<b>0</b>	<b>21,859</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>12,143</b>	<b>0</b>	<b>0</b>	<b>12,143</b>	<b>0</b>	<b>21,859</b>	<b>0</b>	<b>0</b>	<b>21,859</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>12,143</b>	<b>0</b>	<b>0</b>	<b>12,143</b>	<b>0</b>	<b>21,859</b>	<b>0</b>	<b>0</b>	<b>21,859</b>

**Workplan : Education**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>20,858</b>
District Discretionary Development Equalization Grant	0	0	20,858
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>20,858</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	20,858
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>20,858</b>

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

# Vote:616 Rubanda District

# FY 2021/22

## 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>078472 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	20,858	0	20,858
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,858</b>	<b>0</b>	<b>20,858</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,858</b>	<b>0</b>	<b>20,858</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,858</b>	<b>0</b>	<b>20,858</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,858</b>	<b>0</b>	<b>20,858</b>

## Workplan : Roads and Engineering

### (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	20,146	22,183	36,000
District Discretionary Development Equalization Grant	20,146	22,183	36,000
<b>Total Revenue Shares</b>	<b>20,146</b>	<b>22,183</b>	<b>36,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	20,146	22,183	36,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,146</b>	<b>22,183</b>	<b>36,000</b>

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

# Vote:616 Rubanda District

# FY 2021/22

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	20,146	0	20,146	0	0	7,000	0	7,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>20,146</b>	<b>0</b>	<b>20,146</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,146</b>	<b>0</b>	<b>20,146</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>20,146</b>	<b>0</b>	<b>20,146</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>048275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	9,000	0	9,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>048281 Construction of public Buildings</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	19,000	0	19,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>29,000</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>29,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>20,146</b>	<b>0</b>	<b>20,146</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>

## Workplan : Community Based Services

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>2,500</b>	<b>1,474</b>
District Unconditional Grant (Non-Wage)	0	0	1,474
Other Transfers from Central Government	0	2,500	0
<b>Development Revenues</b>	<b>5,000</b>	<b>6,667</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,000	6,667	0
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>9,167</b>	<b>1,474</b>



**Vote:616 Rubanda District**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,474
<i>Development Expenditure</i>			
Domestic Development	5,000	6,667	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>6,667</b>	<b>1,474</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	0	0	0	0	0	1,474	0	0	1,474
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,474</b>	<b>0</b>	<b>0</b>	<b>1,474</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,474</b>	<b>0</b>	<b>0</b>	<b>1,474</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,474</b>	<b>0</b>	<b>0</b>	<b>1,474</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,474</b>	<b>0</b>	<b>0</b>	<b>1,474</b>

**SubCounty/Town Council/Division: Muko**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>10,787</b>	<b>10,601</b>	<b>15,282</b>
District Unconditional Grant (Non-Wage)	4,474	5,353	8,499

**Vote:616 Rubanda District**

**FY 2021/22**

Locally Raised Revenues	6,313	5,247	6,783
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>15,345</b>
District Discretionary Development Equalization Grant	0	0	15,345
<b>Total Revenue Shares</b>	<b>10,787</b>	<b>10,601</b>	<b>30,627</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,787	10,601	15,282
<b>Development Expenditure</b>			
Domestic Development	0	0	15,345
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,787</b>	<b>10,601</b>	<b>30,627</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	4,474	0	0	4,474	0	15,282	0	0	15,282
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,474</b>	<b>0</b>	<b>0</b>	<b>4,474</b>	<b>0</b>	<b>15,282</b>	<b>0</b>	<b>0</b>	<b>15,282</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	6,313	0	0	6,313	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,313</b>	<b>0</b>	<b>0</b>	<b>6,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,787</b>	<b>0</b>	<b>0</b>	<b>10,787</b>	<b>0</b>	<b>15,282</b>	<b>0</b>	<b>0</b>	<b>15,282</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	15,345	0	15,345
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,345</b>	<b>0</b>	<b>15,345</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,345</b>	<b>0</b>	<b>15,345</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,787</b>	<b>0</b>	<b>0</b>	<b>10,787</b>	<b>0</b>	<b>15,282</b>	<b>15,345</b>	<b>0</b>	<b>30,627</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,787</b>	<b>0</b>	<b>0</b>	<b>10,787</b>	<b>0</b>	<b>15,282</b>	<b>15,345</b>	<b>0</b>	<b>30,627</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:616 Rubanda District**

**FY 2021/22**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,080</b>	<b>6,935</b>	<b>10,492</b>
District Unconditional Grant (Non-Wage)	4,769	3,701	4,492
Locally Raised Revenues	2,311	3,234	6,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,080</b>	<b>6,935</b>	<b>10,492</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,080	6,935	10,492
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,080</b>	<b>6,935</b>	<b>10,492</b>

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

**1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	10,492	0	0	10,492
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>10,492</b>	<b>0</b>	<b>0</b>	<b>10,492</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:616 Rubanda District**

**FY 2021/22**

**148105 LG Accounting Services**

227001 Travel inland	0	2,080	0	0	2,080	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,080</b>	<b>0</b>	<b>0</b>	<b>2,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,080</b>	<b>0</b>	<b>0</b>	<b>7,080</b>	<b>0</b>	<b>10,492</b>	<b>0</b>	<b>0</b>	<b>10,492</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>7,080</b>	<b>0</b>	<b>0</b>	<b>7,080</b>	<b>0</b>	<b>10,492</b>	<b>0</b>	<b>0</b>	<b>10,492</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>7,080</b>	<b>0</b>	<b>0</b>	<b>7,080</b>	<b>0</b>	<b>10,492</b>	<b>0</b>	<b>0</b>	<b>10,492</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,265</b>	<b>17,287</b>	<b>23,810</b>
District Unconditional Grant (Non-Wage)	2,923	2,731	1,715
Locally Raised Revenues	28,342	14,556	22,095
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>31,265</b>	<b>17,287</b>	<b>23,810</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,265	17,287	23,810
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,265</b>	<b>17,287</b>	<b>23,810</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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**

227001 Travel inland	0	28,342	0	0	28,342	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,923	0	0	2,923	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>31,265</b>	<b>0</b>	<b>0</b>	<b>31,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:616 Rubanda District

# FY 2021/22

## 138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	23,810	0	0	23,810
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,810</b>	<b>0</b>	<b>0</b>	<b>23,810</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>31,265</b>	<b>0</b>	<b>0</b>	<b>31,265</b>	<b>0</b>	<b>23,810</b>	<b>0</b>	<b>0</b>	<b>23,810</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>31,265</b>	<b>0</b>	<b>0</b>	<b>31,265</b>	<b>0</b>	<b>23,810</b>	<b>0</b>	<b>0</b>	<b>23,810</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>31,265</b>	<b>0</b>	<b>0</b>	<b>31,265</b>	<b>0</b>	<b>23,810</b>	<b>0</b>	<b>0</b>	<b>23,810</b>

## Workplan : Production and Marketing

### (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,300</b>	<b>1,200</b>	<b>1,690</b>
District Unconditional Grant (Non-Wage)	2,800	700	1,000
Locally Raised Revenues	2,500	500	690
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,300</b>	<b>1,200</b>	<b>1,690</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,300	1,200	1,690
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,300</b>	<b>1,200</b>	<b>1,690</b>

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

#### 0182 District Production Services

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

#### 018205 Crop disease control and regulation

227001 Travel inland	0	5,300	0	0	5,300	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:616 Rubanda District**

**FY 2021/22**

**018212 District Production Management Services**

227001 Travel inland	0	0	0	0	0	0	1,690	0	0	1,690
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,690</b>	<b>0</b>	<b>0</b>	<b>1,690</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>1,690</b>	<b>0</b>	<b>0</b>	<b>1,690</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>1,690</b>	<b>0</b>	<b>0</b>	<b>1,690</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>1,690</b>	<b>0</b>	<b>0</b>	<b>1,690</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,049</b>	<b>1,427</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	4,349	1,287	1,500
Locally Raised Revenues	700	140	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,049</b>	<b>1,427</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,049	1,227	2,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,049</b>	<b>1,227</b>	<b>2,000</b>

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

# Vote:616 Rubanda District

# FY 2021/22

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	5,049	0	0	5,049	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,049</b>	<b>0</b>	<b>0</b>	<b>5,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,049</b>	<b>0</b>	<b>0</b>	<b>5,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>5,049</b>	<b>0</b>	<b>0</b>	<b>5,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>5,049</b>	<b>0</b>	<b>0</b>	<b>5,049</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## Workplan : Education

### (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,000</b>	<b>2,400</b>	<b>9,000</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	5,000
Locally Raised Revenues	2,000	400	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>2,400</b>	<b>9,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,000	2,400	9,000

**Vote:616 Rubanda District**

**FY 2021/22**

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>2,400</b>	<b>9,000</b>

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

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>17,763</b>	<b>0</b>
Other Transfers from Central Government	0	17,763	0
<b>Development Revenues</b>	<b>19,375</b>	<b>23,294</b>	<b>61,582</b>



**Vote:616 Rubanda District**

**FY 2021/22**

District Discretionary Development Equalization Grant	19,375	23,294	61,582
<b>Total Revenue Shares</b>	<b>19,375</b>	<b>41,057</b>	<b>61,582</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	19,375	0	61,582
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,375</b>	<b>0</b>	<b>61,582</b>

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

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	19,375	0	19,375	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>19,375</b>	<b>0</b>	<b>19,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,375</b>	<b>0</b>	<b>19,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>19,375</b>	<b>0</b>	<b>19,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048201 Buildings Maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	0	11,000	0	11,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
03 Capital Purchases										
<b>048275 Non Standard Service Delivery Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,000	0	3,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	36,582	0	36,582

**Vote:616 Rubanda District**

**FY 2021/22**

312202 Machinery and Equipment	0	0	0	0	0	0	0	11,000	0	11,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,582</b>	<b>0</b>	<b>50,582</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,582</b>	<b>0</b>	<b>50,582</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,582</b>	<b>0</b>	<b>61,582</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>19,375</b>	<b>0</b>	<b>19,375</b>	<b>0</b>	<b>0</b>	<b>61,582</b>	<b>0</b>	<b>61,582</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,500</b>	<b>700</b>	<b>2,300</b>
District Unconditional Grant (Non-Wage)	0	0	1,419
Locally Raised Revenues	3,500	700	881
<b>Development Revenues</b>	<b>159,589</b>	<b>2,717</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,151	2,717	0
Other Transfers from Central Government	151,438	0	0
<b>Total Revenue Shares</b>	<b>163,089</b>	<b>3,417</b>	<b>2,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,500	700	2,300
<b>Development Expenditure</b>			
Domestic Development	159,589	2,717	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>163,089</b>	<b>3,417</b>	<b>2,300</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	3,500	0	0	3,500	0	2,300	0	0	2,300
<b>Total Cost of Output 17</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>

**Vote:616 Rubanda District**

**FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	159,589	0	159,589	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>159,589</b>	<b>0</b>	<b>159,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>159,589</b>	<b>0</b>	<b>159,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,500</b>	<b>159,589</b>	<b>0</b>	<b>163,089</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,500</b>	<b>159,589</b>	<b>0</b>	<b>163,089</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>

**SubCounty/Town Council/Division: Hamurwa**

*Workplan : Administration*

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,098</b>	<b>7,175</b>	<b>8,471</b>
District Unconditional Grant (Non-Wage)	3,607	3,862	5,921
Locally Raised Revenues	3,491	3,313	2,550
<b>Development Revenues</b>	<b>580</b>	<b>1,793</b>	<b>0</b>
District Discretionary Development Equalization Grant	580	1,793	0
<b>Total Revenue Shares</b>	<b>7,678</b>	<b>8,968</b>	<b>8,471</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,098	7,175	8,471
<b>Development Expenditure</b>			
Domestic Development	580	1,793	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,678</b>	<b>8,968</b>	<b>8,471</b>

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

# Vote:616 Rubanda District

# FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	3,607	0	0	3,607	0	8,471	0	0	8,471
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,607</b>	<b>0</b>	<b>0</b>	<b>3,607</b>	<b>0</b>	<b>8,471</b>	<b>0</b>	<b>0</b>	<b>8,471</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>										
227001 Travel inland	0	491	0	0	491	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>491</b>	<b>0</b>	<b>0</b>	<b>491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138112 Information collection and management</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,098</b>	<b>0</b>	<b>0</b>	<b>7,098</b>	<b>0</b>	<b>8,471</b>	<b>0</b>	<b>0</b>	<b>8,471</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263204 Transfers to other govt. units (Capital)	0	0	580	0	580	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>580</b>	<b>0</b>	<b>580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>580</b>	<b>0</b>	<b>580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,098</b>	<b>580</b>	<b>0</b>	<b>7,678</b>	<b>0</b>	<b>8,471</b>	<b>0</b>	<b>0</b>	<b>8,471</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,098</b>	<b>580</b>	<b>0</b>	<b>7,678</b>	<b>0</b>	<b>8,471</b>	<b>0</b>	<b>0</b>	<b>8,471</b>

## Workplan : Finance

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,300</b>	<b>4,663</b>	<b>5,621</b>
District Unconditional Grant (Non-Wage)	2,900	3,483	4,032
Locally Raised Revenues	1,400	1,180	1,589

**Vote:616 Rubanda District**

**FY 2021/22**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>4,300</b>	<b>4,663</b>	<b>5,621</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,300	4,663	5,621
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,300</b>	<b>4,663</b>	<b>5,621</b>

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	5,621	0	0	5,621
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>5,621</b>	<b>0</b>	<b>0</b>	<b>5,621</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>5,621</b>	<b>0</b>	<b>0</b>	<b>5,621</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>5,621</b>	<b>0</b>	<b>0</b>	<b>5,621</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>5,621</b>	<b>0</b>	<b>0</b>	<b>5,621</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:616 Rubanda District**

**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,234</b>	<b>3,942</b>	<b>7,000</b>
District Unconditional Grant (Non-Wage)	8,300	2,575	7,000
Locally Raised Revenues	1,934	1,367	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,234</b>	<b>3,942</b>	<b>7,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,234	3,942	7,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,234</b>	<b>3,942</b>	<b>7,000</b>

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

**1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	10,234	0	0	10,234	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>10,234</b>	<b>0</b>	<b>0</b>	<b>10,234</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,234</b>	<b>0</b>	<b>0</b>	<b>10,234</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>10,234</b>	<b>0</b>	<b>0</b>	<b>10,234</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>10,234</b>	<b>0</b>	<b>0</b>	<b>10,234</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:616 Rubanda District**

**FY 2021/22**

<i>Recurrent Revenues</i>	1,336	317	950
District Unconditional Grant (Non-Wage)	1,000	250	600
Locally Raised Revenues	336	67	350
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>1,336</b>	<b>317</b>	<b>950</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,336	317	950
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,336</b>	<b>317</b>	<b>950</b>

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

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	950	0	0	950
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	1,336	0	0	1,336	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,336</b>	<b>0</b>	<b>0</b>	<b>1,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,336</b>	<b>0</b>	<b>0</b>	<b>1,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,336</b>	<b>0</b>	<b>0</b>	<b>1,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,336</b>	<b>0</b>	<b>0</b>	<b>1,336</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>

# Vote:616 Rubanda District

FY 2021/22

## Workplan : Health

### (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,300</b>	<b>575</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	300	225	0
Locally Raised Revenues	1,000	350	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,300</b>	<b>575</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,300	275	500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,300</b>	<b>275</b>	<b>500</b>

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

#### 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>



**Vote:616 Rubanda District**

**FY 2021/22**

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>2,405</b>	<b>1,100</b>
District Unconditional Grant (Non-Wage)	700	2,345	0
Locally Raised Revenues	300	60	1,100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>2,405</b>	<b>1,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	2,405	1,100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>2,405</b>	<b>1,100</b>

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

**Vote:616 Rubanda District**

**FY 2021/22**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>8,840</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	800	200	0
Other Transfers from Central Government	0	8,640	0
<b>Development Revenues</b>	<b>14,167</b>	<b>21,655</b>	<b>58,895</b>
District Discretionary Development Equalization Grant	14,167	21,655	58,895
<b>Total Revenue Shares</b>	<b>14,967</b>	<b>30,495</b>	<b>58,895</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:616 Rubanda District**

**FY 2021/22**

Non Wage	800	0	0
<b>Development Expenditure</b>			
Domestic Development	14,167	0	58,895
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,967</b>	<b>0</b>	<b>58,895</b>

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

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	14,167	0	14,167	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>14,167</b>	<b>0</b>	<b>14,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,167</b>	<b>0</b>	<b>14,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>800</b>	<b>14,167</b>	<b>0</b>	<b>14,967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048275 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	35,895	0	35,895
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,895</b>	<b>0</b>	<b>35,895</b>
<b>048281 Construction of public Buildings</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,000	0	2,000

**Vote:616 Rubanda District**

**FY 2021/22**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	21,000	0	21,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,895</b>	<b>0</b>	<b>58,895</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,895</b>	<b>0</b>	<b>58,895</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>800</b>	<b>14,167</b>	<b>0</b>	<b>14,967</b>	<b>0</b>	<b>0</b>	<b>58,895</b>	<b>0</b>	<b>58,895</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,894</b>	<b>854</b>	<b>1,400</b>
District Unconditional Grant (Non-Wage)	500	575	800
Locally Raised Revenues	1,394	279	600
<b>Development Revenues</b>	<b>6,320</b>	<b>2,107</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,320	2,107	0
<b>Total Revenue Shares</b>	<b>8,214</b>	<b>2,960</b>	<b>1,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,894	854	1,400
<b>Development Expenditure</b>			
Domestic Development	6,320	2,107	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,214</b>	<b>2,960</b>	<b>1,400</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,894	0	0	1,894	0	1,400	0	0	1,400
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,894</b>	<b>0</b>	<b>0</b>	<b>1,894</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,894</b>	<b>0</b>	<b>0</b>	<b>1,894</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

**Vote:616 Rubanda District**

**FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,320	0	6,320	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>6,320</b>	<b>0</b>	<b>6,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,320</b>	<b>0</b>	<b>6,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,894</b>	<b>6,320</b>	<b>0</b>	<b>8,214</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,894</b>	<b>6,320</b>	<b>0</b>	<b>8,214</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

**SubCounty/Town Council/Division: Bufundi**

*Workplan : Administration*

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,414</b>	<b>14,460</b>	<b>18,650</b>
District Unconditional Grant (Non-Wage)	8,759	10,982	7,900
Locally Raised Revenues	8,655	3,478	10,750
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>17,414</b>	<b>14,460</b>	<b>18,650</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,414	14,460	18,650
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,414</b>	<b>14,460</b>	<b>18,650</b>

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

# Vote:616 Rubanda District

# FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	8,655	0	0	8,655	0	18,650	0	0	18,650
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,655</b>	<b>0</b>	<b>0</b>	<b>8,655</b>	<b>0</b>	<b>18,650</b>	<b>0</b>	<b>0</b>	<b>18,650</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	468	0	0	468	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>468</b>	<b>0</b>	<b>0</b>	<b>468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>										
227001 Travel inland	0	2,291	0	0	2,291	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>2,291</b>	<b>0</b>	<b>0</b>	<b>2,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138112 Information collection and management</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,414</b>	<b>0</b>	<b>0</b>	<b>17,414</b>	<b>0</b>	<b>18,650</b>	<b>0</b>	<b>0</b>	<b>18,650</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>17,414</b>	<b>0</b>	<b>0</b>	<b>17,414</b>	<b>0</b>	<b>18,650</b>	<b>0</b>	<b>0</b>	<b>18,650</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>17,414</b>	<b>0</b>	<b>0</b>	<b>17,414</b>	<b>0</b>	<b>18,650</b>	<b>0</b>	<b>0</b>	<b>18,650</b>

## Workplan : Finance

### (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,170</b>	<b>7,480</b>	<b>10,510</b>
District Unconditional Grant (Non-Wage)	2,510	4,348	8,400
Locally Raised Revenues	10,660	3,132	2,110
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,170</b>	<b>7,480</b>	<b>10,510</b>

**Vote:616 Rubanda District**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,170	7,480	10,510
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,170</b>	<b>7,480</b>	<b>10,510</b>

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	10,510	0	0	10,510
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>10,510</b>	<b>0</b>	<b>0</b>	<b>10,510</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	2,170	0	0	2,170	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,170</b>	<b>0</b>	<b>0</b>	<b>13,170</b>	<b>0</b>	<b>10,510</b>	<b>0</b>	<b>0</b>	<b>10,510</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>13,170</b>	<b>0</b>	<b>0</b>	<b>13,170</b>	<b>0</b>	<b>10,510</b>	<b>0</b>	<b>0</b>	<b>10,510</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>13,170</b>	<b>0</b>	<b>0</b>	<b>13,170</b>	<b>0</b>	<b>10,510</b>	<b>0</b>	<b>0</b>	<b>10,510</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,760</b>	<b>5,372</b>	<b>15,360</b>
District Unconditional Grant (Non-Wage)	0	0	1,278

**Vote:616 Rubanda District**

**FY 2021/22**

Locally Raised Revenues	6,760	5,372	14,082
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>6,760</b>	<b>5,372</b>	<b>15,360</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,760	5,372	15,360
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,760</b>	<b>5,372</b>	<b>15,360</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	14,082	0	0	14,082
227001 Travel inland	0	6,760	0	0	6,760	0	1,278	0	0	1,278
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,760</b>	<b>0</b>	<b>0</b>	<b>6,760</b>	<b>0</b>	<b>15,360</b>	<b>0</b>	<b>0</b>	<b>15,360</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,760</b>	<b>0</b>	<b>0</b>	<b>6,760</b>	<b>0</b>	<b>15,360</b>	<b>0</b>	<b>0</b>	<b>15,360</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,760</b>	<b>0</b>	<b>0</b>	<b>6,760</b>	<b>0</b>	<b>15,360</b>	<b>0</b>	<b>0</b>	<b>15,360</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,760</b>	<b>0</b>	<b>0</b>	<b>6,760</b>	<b>0</b>	<b>15,360</b>	<b>0</b>	<b>0</b>	<b>15,360</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>500</b>	<b>615</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	75	0
Locally Raised Revenues	200	540	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>615</b>	<b>0</b>



**Vote:616 Rubanda District**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	615	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>615</b>	<b>0</b>

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

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>500</b>	<b>115</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	300	75	42
Locally Raised Revenues	200	40	458
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>115</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	115	500

**Vote:616 Rubanda District**

**FY 2021/22**

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>115</b>	<b>500</b>

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

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,100</b>	<b>245</b>	<b>1,100</b>
District Unconditional Grant (Non-Wage)	500	125	0
Locally Raised Revenues	600	120	1,100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,100</b>	<b>245</b>	<b>1,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,100	245	1,100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,100</b>	<b>245</b>	<b>1,100</b>

# Vote:616 Rubanda District

# FY 2021/22

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

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

**Workplan : Roads and Engineering**

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>6,500</b>	<b>0</b>
Other Transfers from Central Government	0	6,500	0
<b>Development Revenues</b>	<b>14,217</b>	<b>15,563</b>	<b>56,387</b>
District Discretionary Development Equalization Grant	14,217	15,563	56,387
<b>Total Revenue Shares</b>	<b>14,217</b>	<b>22,063</b>	<b>56,387</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:616 Rubanda District**

**FY 2021/22**

Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	14,217	0	56,387
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,217</b>	<b>0</b>	<b>56,387</b>

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

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	14,217	0	14,217	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>14,217</b>	<b>0</b>	<b>14,217</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,217</b>	<b>0</b>	<b>14,217</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>14,217</b>	<b>0</b>	<b>14,217</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048201 Buildings Maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	0	25,000	0	25,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>048206 Sector Capacity Development</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	3,100	0	3,100
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>3,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,100</b>	<b>0</b>	<b>28,100</b>
03 Capital Purchases										
<b>048275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	800	0	800
312103 Roads and Bridges	0	0	0	0	0	0	0	20,287	0	20,287

**Vote:616 Rubanda District**

**FY 2021/22**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,200	0	7,200
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,287</b>	<b>0</b>	<b>28,287</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,287</b>	<b>0</b>	<b>28,287</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,387</b>	<b>0</b>	<b>56,387</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>14,217</b>	<b>0</b>	<b>14,217</b>	<b>0</b>	<b>0</b>	<b>56,387</b>	<b>0</b>	<b>56,387</b>

**Workplan : Natural Resources**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>820</b>	<b>185</b>	<b>820</b>
District Unconditional Grant (Non-Wage)	420	105	0
Locally Raised Revenues	400	80	820
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>820</b>	<b>185</b>	<b>820</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	820	185	820
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>820</b>	<b>185</b>	<b>820</b>

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

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	820	0	0	820
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>820</b>

**Vote:616 Rubanda District**

**FY 2021/22**

**098311 Infrastructure Planning**

227001 Travel inland	0	820	0	0	820	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>820</b>	<b>0</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>820</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>820</b>	<b>0</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>820</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>820</b>	<b>0</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>820</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,892</b>	<b>1,210</b>	<b>1,802</b>
District Unconditional Grant (Non-Wage)	4,632	1,158	0
Locally Raised Revenues	260	52	1,802
<b>Development Revenues</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,000	6,000	0
<b>Total Revenue Shares</b>	<b>10,892</b>	<b>7,210</b>	<b>1,802</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,892	1,210	1,802
<b>Development Expenditure</b>			
Domestic Development	6,000	2,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,892</b>	<b>3,210</b>	<b>1,802</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
221009 Welfare and Entertainment	0	4,632	0	0	4,632	0	0	0	0	0

**Vote:616 Rubanda District**

**FY 2021/22**

227001 Travel inland	0	260	0	0	260	0	1,802	0	0	1,802
<b>Total Cost of Output 17</b>	<b>0</b>	<b>4,892</b>	<b>0</b>	<b>0</b>	<b>4,892</b>	<b>0</b>	<b>1,802</b>	<b>0</b>	<b>0</b>	<b>1,802</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,892</b>	<b>0</b>	<b>0</b>	<b>4,892</b>	<b>0</b>	<b>1,802</b>	<b>0</b>	<b>0</b>	<b>1,802</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,892</b>	<b>6,000</b>	<b>0</b>	<b>10,892</b>	<b>0</b>	<b>1,802</b>	<b>0</b>	<b>0</b>	<b>1,802</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,892</b>	<b>6,000</b>	<b>0</b>	<b>10,892</b>	<b>0</b>	<b>1,802</b>	<b>0</b>	<b>0</b>	<b>1,802</b>

**SubCounty/Town Council/Division: Ikumba**

*Workplan : Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,736</b>	<b>7,364</b>	<b>10,550</b>
District Unconditional Grant (Non-Wage)	2,962	4,105	6,000
Locally Raised Revenues	5,775	3,259	4,550
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
District Discretionary Development Equalization Grant	0	0	16,000
<b>Total Revenue Shares</b>	<b>8,736</b>	<b>7,364</b>	<b>26,550</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,736	7,364	10,550
<b>Development Expenditure</b>			
Domestic Development	0	0	16,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,736</b>	<b>7,364</b>	<b>26,550</b>

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

# Vote:616 Rubanda District

# FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	2,962	0	0	2,962	0	10,550	0	0	10,550
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,962</b>	<b>0</b>	<b>0</b>	<b>2,962</b>	<b>0</b>	<b>10,550</b>	<b>0</b>	<b>0</b>	<b>10,550</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	775	0	0	775	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>775</b>	<b>0</b>	<b>0</b>	<b>775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138112 Information collection and management</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,736</b>	<b>0</b>	<b>0</b>	<b>8,736</b>	<b>0</b>	<b>10,550</b>	<b>0</b>	<b>0</b>	<b>10,550</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	16,000	0	16,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,736</b>	<b>0</b>	<b>0</b>	<b>8,736</b>	<b>0</b>	<b>10,550</b>	<b>16,000</b>	<b>0</b>	<b>26,550</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,736</b>	<b>0</b>	<b>0</b>	<b>8,736</b>	<b>0</b>	<b>10,550</b>	<b>16,000</b>	<b>0</b>	<b>26,550</b>

## Workplan : Finance

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,451</b>	<b>6,233</b>	<b>7,977</b>
District Unconditional Grant (Non-Wage)	6,079	4,120	4,282
Locally Raised Revenues	5,372	2,113	3,695



**Vote:616 Rubanda District**

**FY 2021/22**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>11,451</b>	<b>6,233</b>	<b>7,977</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,451	6,233	7,977
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,451</b>	<b>6,233</b>	<b>7,977</b>

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	7,977	0	0	7,977
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>7,977</b>	<b>0</b>	<b>0</b>	<b>7,977</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	2,451	0	0	2,451	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,451</b>	<b>0</b>	<b>0</b>	<b>2,451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,451</b>	<b>0</b>	<b>0</b>	<b>11,451</b>	<b>0</b>	<b>7,977</b>	<b>0</b>	<b>0</b>	<b>7,977</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>11,451</b>	<b>0</b>	<b>0</b>	<b>11,451</b>	<b>0</b>	<b>7,977</b>	<b>0</b>	<b>0</b>	<b>7,977</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>11,451</b>	<b>0</b>	<b>0</b>	<b>11,451</b>	<b>0</b>	<b>7,977</b>	<b>0</b>	<b>0</b>	<b>7,977</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:616 Rubanda District**

**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,300</b>	<b>1,910</b>	<b>3,540</b>
District Unconditional Grant (Non-Wage)	3,000	1,150	2,500
Locally Raised Revenues	1,300	760	1,040
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,300</b>	<b>1,910</b>	<b>3,540</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,300	1,910	3,540
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,300</b>	<b>1,910</b>	<b>3,540</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	4,300	0	0	4,300	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,540	0	0	3,540
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,540</b>	<b>0</b>	<b>0</b>	<b>3,540</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>3,540</b>	<b>0</b>	<b>0</b>	<b>3,540</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>3,540</b>	<b>0</b>	<b>0</b>	<b>3,540</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>3,540</b>	<b>0</b>	<b>0</b>	<b>3,540</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
-----------------------	--------------------------------	---	--------------------------------

**Vote:616 Rubanda District**

**FY 2021/22**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>600</b>	<b>600</b>	<b>655</b>
District Unconditional Grant (Non-Wage)	400	420	200
Locally Raised Revenues	200	180	455
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>600</b>	<b>600</b>	<b>655</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	600	655
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>600</b>	<b>655</b>

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

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	600	0	0	<b>600</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	0	0	0	<b>0</b>	0	655	0	0	<b>655</b>
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>655</b>	<b>0</b>	<b>0</b>	<b>655</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>655</b>	<b>0</b>	<b>0</b>	<b>655</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>655</b>	<b>0</b>	<b>0</b>	<b>655</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>655</b>	<b>0</b>	<b>0</b>	<b>655</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>480</b>	<b>366</b>	<b>525</b>

**Vote:616 Rubanda District**

**FY 2021/22**

District Unconditional Grant (Non-Wage)	300	250	200
Locally Raised Revenues	180	116	325
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>480</b>	<b>366</b>	<b>525</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	480	111	525
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>480</b>	<b>111</b>	<b>525</b>

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

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	525	0	0	525
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>525</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>525</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>525</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	480	0	0	480	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>525</b>

**Workplan : Roads and Engineering**

**Vote:616 Rubanda District**

**FY 2021/22**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>905</b>	<b>204</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	455	114	0
Locally Raised Revenues	450	90	0
<b>Development Revenues</b>	<b>15,968</b>	<b>15,968</b>	<b>28,627</b>
District Discretionary Development Equalization Grant	15,968	15,968	28,627
<b>Total Revenue Shares</b>	<b>16,873</b>	<b>16,172</b>	<b>28,627</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	905	0	0
<b>Development Expenditure</b>			
Domestic Development	15,968	0	28,627
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,873</b>	<b>0</b>	<b>28,627</b>

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

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	905	0	0	905	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>905</b>	<b>0</b>	<b>0</b>	<b>905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>905</b>	<b>0</b>	<b>0</b>	<b>905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	15,968	0	15,968	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>15,968</b>	<b>0</b>	<b>15,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,968</b>	<b>0</b>	<b>15,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>905</b>	<b>15,968</b>	<b>0</b>	<b>16,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:616 Rubanda District

# FY 2021/22

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>048275 Non Standard Service Delivery Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,700	0	2,700
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,500	0	25,500
312211 Office Equipment	0	0	0	0	0	0	0	427	0	427
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,627</b>	<b>0</b>	<b>28,627</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,627</b>	<b>0</b>	<b>28,627</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,627</b>	<b>0</b>	<b>28,627</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>905</b>	<b>15,968</b>	<b>0</b>	<b>16,873</b>	<b>0</b>	<b>0</b>	<b>28,627</b>	<b>0</b>	<b>28,627</b>

## Workplan : Community Based Services

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>240</b>	<b>1,650</b>
District Unconditional Grant (Non-Wage)	800	200	1,000
Locally Raised Revenues	200	40	650
<b>Development Revenues</b>	<b>484,976</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	484,976	0	0
<b>Total Revenue Shares</b>	<b>485,976</b>	<b>240</b>	<b>1,650</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	240	1,650
<b>Development Expenditure</b>			
Domestic Development	484,976	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>485,976</b>	<b>240</b>	<b>1,650</b>

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

# Vote:616 Rubanda District

# FY 2021/22

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,650	0	0	1,650
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>1,650</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>1,650</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	484,976	0	484,976	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>484,976</b>	<b>0</b>	<b>484,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>484,976</b>	<b>0</b>	<b>484,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,000</b>	<b>484,976</b>	<b>0</b>	<b>485,976</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>1,650</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,000</b>	<b>484,976</b>	<b>0</b>	<b>485,976</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>1,650</b>

## SubCounty/Town Council/Division: Ruhija

### Workplan : Administration

#### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,310</b>	<b>9,909</b>	<b>10,528</b>
District Unconditional Grant (Non-Wage)	2,339	5,915	4,500
Locally Raised Revenues	19,971	3,994	6,028
<b>Development Revenues</b>	<b>2,197</b>	<b>732</b>	<b>30,515</b>
District Discretionary Development Equalization Grant	2,197	732	30,515
<b>Total Revenue Shares</b>	<b>24,507</b>	<b>10,641</b>	<b>41,043</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,310	9,909	10,528
<b>Development Expenditure</b>			

**Vote:616 Rubanda District**

**FY 2021/22**

Domestic Development	2,197	732	30,515
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,507</b>	<b>10,641</b>	<b>41,043</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	2,339	0	0	2,339	0	10,528	0	0	10,528
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,339</b>	<b>0</b>	<b>0</b>	<b>2,339</b>	<b>0</b>	<b>10,528</b>	<b>0</b>	<b>0</b>	<b>10,528</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	9,971	0	0	9,971	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>9,971</b>	<b>0</b>	<b>0</b>	<b>9,971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,310</b>	<b>0</b>	<b>0</b>	<b>12,310</b>	<b>0</b>	<b>10,528</b>	<b>0</b>	<b>0</b>	<b>10,528</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263204 Transfers to other govt. units (Capital)	0	0	1,098	0	1,098	0	0	0	0	0
263206 Other Capital grants	0	0	1,098	0	1,098	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>10,000</b>	<b>2,197</b>	<b>0</b>	<b>12,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>10,000</b>	<b>2,197</b>	<b>0</b>	<b>12,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	30,515	0	30,515
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,515</b>	<b>0</b>	<b>30,515</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,515</b>	<b>0</b>	<b>30,515</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>22,310</b>	<b>2,197</b>	<b>0</b>	<b>24,507</b>	<b>0</b>	<b>10,528</b>	<b>30,515</b>	<b>0</b>	<b>41,043</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>22,310</b>	<b>2,197</b>	<b>0</b>	<b>24,507</b>	<b>0</b>	<b>10,528</b>	<b>30,515</b>	<b>0</b>	<b>41,043</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
----------------	--------------------------------	---	--------------------------------



**Vote:616 Rubanda District**

**FY 2021/22**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	4,225	3,636	4,519
District Unconditional Grant (Non-Wage)	2,000	3,191	2,682
Locally Raised Revenues	2,225	445	1,837
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>4,225</b>	<b>3,636</b>	<b>4,519</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,225	3,636	4,519
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,225</b>	<b>3,636</b>	<b>4,519</b>

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	4,519	0	0	4,519
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,519</b>	<b>0</b>	<b>0</b>	<b>4,519</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	1,225	0	0	1,225	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,225</b>	<b>0</b>	<b>0</b>	<b>1,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,225</b>	<b>0</b>	<b>0</b>	<b>4,225</b>	<b>0</b>	<b>4,519</b>	<b>0</b>	<b>0</b>	<b>4,519</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,225</b>	<b>0</b>	<b>0</b>	<b>4,225</b>	<b>0</b>	<b>4,519</b>	<b>0</b>	<b>0</b>	<b>4,519</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,225</b>	<b>0</b>	<b>0</b>	<b>4,225</b>	<b>0</b>	<b>4,519</b>	<b>0</b>	<b>0</b>	<b>4,519</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:616 Rubanda District**

**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,000</b>	<b>2,150</b>	<b>7,740</b>
District Unconditional Grant (Non-Wage)	5,000	1,550	2,000
Locally Raised Revenues	3,000	600	5,740
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,000</b>	<b>2,150</b>	<b>7,740</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,000	2,150	7,740
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,000</b>	<b>2,150</b>	<b>7,740</b>

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

**1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,740	0	0	7,740
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,740</b>	<b>0</b>	<b>0</b>	<b>7,740</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>7,740</b>	<b>0</b>	<b>0</b>	<b>7,740</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>7,740</b>	<b>0</b>	<b>0</b>	<b>7,740</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>7,740</b>	<b>0</b>	<b>0</b>	<b>7,740</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
-----------------------	--------------------------------	---	--------------------------------

**Vote:616 Rubanda District**

**FY 2021/22**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>90</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	200	50	0
Locally Raised Revenues	200	40	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>400</b>	<b>90</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	90	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>90</b>	<b>0</b>

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

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>20</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	0	0	100
Locally Raised Revenues	100	20	400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:616 Rubanda District**

**FY 2021/22**

N/A			
Total Revenue Shares	100	20	500
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	20	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100</b>	<b>20</b>	<b>500</b>

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

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	100	0	0	100	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	200
District Unconditional Grant (Non-Wage)	0	0	100
Locally Raised Revenues	0	0	100
<i>Development Revenues</i>	8,786	7,324	0
District Discretionary Development Equalization Grant	8,786	7,324	0
<b>Total Revenue Shares</b>	<b>8,786</b>	<b>7,324</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:616 Rubanda District**

**FY 2021/22**

Non Wage	0	0	200
<b>Development Expenditure</b>			
Domestic Development	8,786	7,324	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,786</b>	<b>7,324</b>	<b>200</b>

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

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>078472 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	8,786	0	8,786	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,786</b>	<b>0</b>	<b>8,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,786</b>	<b>0</b>	<b>8,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>8,786</b>	<b>0</b>	<b>8,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>8,786</b>	<b>0</b>	<b>8,786</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>3,547</b>	<b>0</b>
Other Transfers from Central Government	0	3,547	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

**Vote:616 Rubanda District**

**FY 2021/22**

Total Revenue Shares	0	3,547	0
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

N/A

**Workplan : Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	824	287	674
District Unconditional Grant (Non-Wage)	437	209	674
Locally Raised Revenues	387	77	0
<i>Development Revenues</i>	396,364	0	0
Other Transfers from Central Government	396,364	0	0
<b>Total Revenue Shares</b>	<b>397,188</b>	<b>287</b>	<b>674</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	824	187	674
<i>Development Expenditure</i>			
Domestic Development	396,364	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>397,188</b>	<b>187</b>	<b>674</b>

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

# Vote:616 Rubanda District

# FY 2021/22

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	824	0	0	824	0	674	0	0	674
<b>Total Cost of Output 17</b>	<b>0</b>	<b>824</b>	<b>0</b>	<b>0</b>	<b>824</b>	<b>0</b>	<b>674</b>	<b>0</b>	<b>0</b>	<b>674</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>824</b>	<b>0</b>	<b>0</b>	<b>824</b>	<b>0</b>	<b>674</b>	<b>0</b>	<b>0</b>	<b>674</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	396,364	0	396,364	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>396,364</b>	<b>0</b>	<b>396,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>396,364</b>	<b>0</b>	<b>396,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>824</b>	<b>396,364</b>	<b>0</b>	<b>397,188</b>	<b>0</b>	<b>674</b>	<b>0</b>	<b>0</b>	<b>674</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>824</b>	<b>396,364</b>	<b>0</b>	<b>397,188</b>	<b>0</b>	<b>674</b>	<b>0</b>	<b>0</b>	<b>674</b>

## SubCounty/Town Council/Division: Nyamweru

### Workplan : Administration

#### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,230</b>	<b>3,593</b>	<b>6,000</b>
District Unconditional Grant (Non-Wage)	3,930	2,933	3,600
Locally Raised Revenues	3,300	660	2,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>42,745</b>
District Discretionary Development Equalization Grant	0	0	42,745
<b>Total Revenue Shares</b>	<b>7,230</b>	<b>3,593</b>	<b>48,745</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,230	3,593	6,000
<b>Development Expenditure</b>			
Domestic Development	0	0	42,745

# Vote:616 Rubanda District

# FY 2021/22

External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,230</b>	<b>3,593</b>	<b>48,745</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	3,930	0	0	3,930	0	6,000	0	0	6,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,930</b>	<b>0</b>	<b>0</b>	<b>3,930</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	3,300	0	0	3,300	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,230</b>	<b>0</b>	<b>0</b>	<b>7,230</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	42,745	0	42,745
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,745</b>	<b>0</b>	<b>42,745</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,745</b>	<b>0</b>	<b>42,745</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,230</b>	<b>0</b>	<b>0</b>	<b>7,230</b>	<b>0</b>	<b>6,000</b>	<b>42,745</b>	<b>0</b>	<b>48,745</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,230</b>	<b>0</b>	<b>0</b>	<b>7,230</b>	<b>0</b>	<b>6,000</b>	<b>42,745</b>	<b>0</b>	<b>48,745</b>

**Workplan : Finance**

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,540</b>	<b>2,675</b>	<b>6,843</b>
District Unconditional Grant (Non-Wage)	2,537	2,074	3,502
Locally Raised Revenues	3,003	601	3,341
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,540</b>	<b>2,675</b>	<b>6,843</b>



**Vote:616 Rubanda District**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,540	2,675	6,843
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,540</b>	<b>2,675</b>	<b>6,843</b>

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	6,843	0	0	6,843
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>6,843</b>	<b>0</b>	<b>0</b>	<b>6,843</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	540	0	0	540	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,540</b>	<b>0</b>	<b>0</b>	<b>5,540</b>	<b>0</b>	<b>6,843</b>	<b>0</b>	<b>0</b>	<b>6,843</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,540</b>	<b>0</b>	<b>0</b>	<b>5,540</b>	<b>0</b>	<b>6,843</b>	<b>0</b>	<b>0</b>	<b>6,843</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,540</b>	<b>0</b>	<b>0</b>	<b>5,540</b>	<b>0</b>	<b>6,843</b>	<b>0</b>	<b>0</b>	<b>6,843</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,825</b>	<b>3,120</b>	<b>8,580</b>
District Unconditional Grant (Non-Wage)	4,510	2,258	4,780

**Vote:616 Rubanda District**

**FY 2021/22**

Locally Raised Revenues	4,314	863	3,800
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>8,825</b>	<b>3,120</b>	<b>8,580</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,825	3,120	8,580
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,825</b>	<b>3,120</b>	<b>8,580</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,580	0	0	8,580
227001 Travel inland	0	4,314	0	0	4,314	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,510	0	0	4,510	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,825</b>	<b>0</b>	<b>0</b>	<b>8,825</b>	<b>0</b>	<b>8,580</b>	<b>0</b>	<b>0</b>	<b>8,580</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,825</b>	<b>0</b>	<b>0</b>	<b>8,825</b>	<b>0</b>	<b>8,580</b>	<b>0</b>	<b>0</b>	<b>8,580</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,825</b>	<b>0</b>	<b>0</b>	<b>8,825</b>	<b>0</b>	<b>8,580</b>	<b>0</b>	<b>0</b>	<b>8,580</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,825</b>	<b>0</b>	<b>0</b>	<b>8,825</b>	<b>0</b>	<b>8,580</b>	<b>0</b>	<b>0</b>	<b>8,580</b>

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,350</b>	<b>288</b>	<b>1,350</b>
District Unconditional Grant (Non-Wage)	350	88	550
Locally Raised Revenues	1,000	200	800
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:616 Rubanda District**

**FY 2021/22**

N/A			
<b>Total Revenue Shares</b>	<b>1,350</b>	<b>288</b>	<b>1,350</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,350	288	1,350
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,350</b>	<b>288</b>	<b>1,350</b>

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

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	1,350	0	0	1,350	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,350	0	0	1,350
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,281</b>	<b>976</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	400	800	200
Locally Raised Revenues	881	176	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,281</b>	<b>976</b>	<b>500</b>

**Vote:616 Rubanda District**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,281	276	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,281</b>	<b>276</b>	<b>500</b>

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

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	1,281	0	0	1,281	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,281</b>	<b>0</b>	<b>0</b>	<b>1,281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,281</b>	<b>0</b>	<b>0</b>	<b>1,281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>1,281</b>	<b>0</b>	<b>0</b>	<b>1,281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,281</b>	<b>0</b>	<b>0</b>	<b>1,281</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:616 Rubanda District**

**FY 2021/22**

<i>Recurrent Revenues</i>	<b>1,200</b>	<b>265</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	500	125	300
Locally Raised Revenues	700	140	200
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,200</b>	<b>265</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	265	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>265</b>	<b>500</b>

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

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

# Vote:616 Rubanda District

# FY 2021/22

## Workplan : Roads and Engineering

### (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	9,379	0
Other Transfers from Central Government	0	9,379	0
<b>Development Revenues</b>	12,577	9,289	0
District Discretionary Development Equalization Grant	12,577	9,289	0
<b>Total Revenue Shares</b>	12,577	18,668	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	12,577	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	12,577	0	0

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

#### 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>048281 Construction of public Buildings</b>										
312101 Non-Residential Buildings	0	0	12,577	0	12,577	0	0	0	0	0
<b>Total Cost of Output 81</b>	0	0	12,577	0	12,577	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	12,577	0	12,577	0	0	0	0	0
<b>Total cost of District Engineering Services</b>	0	0	12,577	0	12,577	0	0	0	0	0
<b>Total cost of Roads and Engineering</b>	0	0	12,577	0	12,577	0	0	0	0	0

## Workplan : Natural Resources

### (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:616 Rubanda District**

**FY 2021/22**

<i>Recurrent Revenues</i>	<b>900</b>	<b>201</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	420	105	100
Locally Raised Revenues	480	96	100
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>900</b>	<b>201</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	900	201	200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>900</b>	<b>201</b>	<b>200</b>

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

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,600</b>	<b>360</b>	<b>1,000</b>

**Vote:616 Rubanda District**

**FY 2021/22**

District Unconditional Grant (Non-Wage)	800	200	600
Locally Raised Revenues	800	160	400
<b>Development Revenues</b>	<b>2,711</b>	<b>904</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,711	904	0
<b>Total Revenue Shares</b>	<b>4,311</b>	<b>1,264</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,600	360	1,000
<b>Development Expenditure</b>			
Domestic Development	2,711	904	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,311</b>	<b>1,264</b>	<b>1,000</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	800	0	0	800	0	1,000	0	0	1,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,711	0	2,711	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,711</b>	<b>0</b>	<b>2,711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,711</b>	<b>0</b>	<b>2,711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>800</b>	<b>2,711</b>	<b>0</b>	<b>3,511</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>800</b>	<b>2,711</b>	<b>0</b>	<b>3,511</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**SubCounty/Town Council/Division: Rubanda Town Council**

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**



**Vote:616 Rubanda District**

**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,794</b>	<b>1,028</b>	<b>10,200</b>
Locally Raised Revenues	2,000	400	4,800
Urban Unconditional Grant (Non-Wage)	1,794	628	5,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,794</b>	<b>1,028</b>	<b>10,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,794	928	10,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,794</b>	<b>928</b>	<b>10,200</b>

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

**1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221002 Workshops and Seminars	0	1,294	0	0	1,294	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	10,200	0	0	10,200
<b>Total Cost of Output 09</b>	<b>0</b>	<b>3,794</b>	<b>0</b>	<b>0</b>	<b>3,794</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,794</b>	<b>0</b>	<b>0</b>	<b>3,794</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>3,794</b>	<b>0</b>	<b>0</b>	<b>3,794</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>3,794</b>	<b>0</b>	<b>0</b>	<b>3,794</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>

**Workplan : Internal Audit**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:616 Rubanda District**

**FY 2021/22**

<b>Recurrent Revenues</b>	<b>2,910</b>	<b>1,718</b>	<b>3,100</b>
Locally Raised Revenues	500	795	1,600
Urban Unconditional Grant (Non-Wage)	2,410	923	1,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,910</b>	<b>1,718</b>	<b>3,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,910	703	3,100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,910</b>	<b>703</b>	<b>3,100</b>

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

**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148202 Internal Audit</b>										
227001 Travel inland	0	2,410	0	0	2,410	0	3,100	0	0	3,100
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,910</b>	<b>0</b>	<b>0</b>	<b>2,910</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,910</b>	<b>0</b>	<b>0</b>	<b>2,910</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>2,910</b>	<b>0</b>	<b>0</b>	<b>2,910</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>2,910</b>	<b>0</b>	<b>0</b>	<b>2,910</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>70,625</b>	<b>21,584</b>	<b>38,573</b>
Locally Raised Revenues	4,985	997	19,985
Urban Unconditional Grant (Non-Wage)	19,625	9,083	18,588
Urban Unconditional Grant (Wage)	46,015	11,504	0

**Vote:616 Rubanda District**

**FY 2021/22**

<i>Development Revenues</i>	0	0	30,876
Urban Discretionary Development Equalization Grant	0	0	30,876
<b>Total Revenue Shares</b>	<b>70,625</b>	<b>21,584</b>	<b>69,449</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	46,015	11,504	0
Non Wage	24,610	10,080	38,573
<i>Development Expenditure</i>			
Domestic Development	0	0	30,876
External Financing	0	0	0
<b>Total Expenditure</b>	<b>70,625</b>	<b>21,584</b>	<b>69,449</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	46,015	0	0	0	46,015	0	0	0	0	0
227001 Travel inland	0	19,625	0	0	19,625	0	38,573	0	0	38,573
<b>Total Cost of Output 04</b>	<b>46,015</b>	<b>19,625</b>	<b>0</b>	<b>0</b>	<b>65,640</b>	<b>0</b>	<b>38,573</b>	<b>0</b>	<b>0</b>	<b>38,573</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	4,985	0	0	4,985	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,985</b>	<b>0</b>	<b>0</b>	<b>4,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>46,015</b>	<b>24,610</b>	<b>0</b>	<b>0</b>	<b>70,625</b>	<b>0</b>	<b>38,573</b>	<b>0</b>	<b>0</b>	<b>38,573</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	30,876	0	30,876
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,876</b>	<b>0</b>	<b>30,876</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,876</b>	<b>0</b>	<b>30,876</b>
<b>Total cost of District and Urban Administration</b>	<b>46,015</b>	<b>24,610</b>	<b>0</b>	<b>0</b>	<b>70,625</b>	<b>0</b>	<b>38,573</b>	<b>30,876</b>	<b>0</b>	<b>69,449</b>
<b>Total cost of Administration</b>	<b>46,015</b>	<b>24,610</b>	<b>0</b>	<b>0</b>	<b>70,625</b>	<b>0</b>	<b>38,573</b>	<b>30,876</b>	<b>0</b>	<b>69,449</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:616 Rubanda District**

**FY 2021/22**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,300</b>	<b>41,505</b>	<b>26,443</b>
Locally Raised Revenues	13,685	16,982	4,476
Urban Unconditional Grant (Non-Wage)	13,630	22,276	21,967
Urban Unconditional Grant (Wage)	8,985	2,246	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>15,370</b>
Locally Raised Revenues	0	0	15,370
<b>Total Revenue Shares</b>	<b>36,300</b>	<b>41,505</b>	<b>41,813</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,985	2,246	0
Non Wage	27,315	39,258	26,443
<b>Development Expenditure</b>			
Domestic Development	0	0	15,370
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,300</b>	<b>41,505</b>	<b>41,813</b>

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	8,985	0	0	0	8,985	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	26,443	0	0	26,443
<b>Total Cost of Output 02</b>	<b>8,985</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>16,985</b>	<b>0</b>	<b>26,443</b>	<b>0</b>	<b>0</b>	<b>26,443</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:616 Rubanda District

# FY 2021/22

## 148105 LG Accounting Services

227001 Travel inland	0	6,315	0	0	6,315	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>6,315</b>	<b>0</b>	<b>0</b>	<b>6,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,985</b>	<b>27,315</b>	<b>0</b>	<b>0</b>	<b>36,300</b>	<b>0</b>	<b>26,443</b>	<b>0</b>	<b>0</b>	<b>26,443</b>

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

## 148172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,370	0	15,370
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,370</b>	<b>0</b>	<b>15,370</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,370</b>	<b>0</b>	<b>15,370</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>8,985</b>	<b>27,315</b>	<b>0</b>	<b>0</b>	<b>36,300</b>	<b>0</b>	<b>26,443</b>	<b>15,370</b>	<b>0</b>	<b>41,813</b>
<b>Total cost of Finance</b>	<b>8,985</b>	<b>27,315</b>	<b>0</b>	<b>0</b>	<b>36,300</b>	<b>0</b>	<b>26,443</b>	<b>15,370</b>	<b>0</b>	<b>41,813</b>

## Workplan : Statutory Bodies

### (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,540</b>	<b>9,476</b>	<b>15,920</b>
Locally Raised Revenues	11,790	8,288	15,020
Urban Unconditional Grant (Non-Wage)	4,750	1,188	900
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,540</b>	<b>9,476</b>	<b>15,920</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,540	9,476	15,920
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,540</b>	<b>9,476</b>	<b>15,920</b>

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

# Vote:616 Rubanda District

# FY 2021/22

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	11,790	0	0	11,790	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,750	0	0	4,750	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>16,540</b>	<b>0</b>	<b>0</b>	<b>16,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,920	0	0	15,920
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,920</b>	<b>0</b>	<b>0</b>	<b>15,920</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,540</b>	<b>0</b>	<b>0</b>	<b>16,540</b>	<b>0</b>	<b>15,920</b>	<b>0</b>	<b>0</b>	<b>15,920</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>16,540</b>	<b>0</b>	<b>0</b>	<b>16,540</b>	<b>0</b>	<b>15,920</b>	<b>0</b>	<b>0</b>	<b>15,920</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>16,540</b>	<b>0</b>	<b>0</b>	<b>16,540</b>	<b>0</b>	<b>15,920</b>	<b>0</b>	<b>0</b>	<b>15,920</b>

## Workplan : Production and Marketing

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,600</b>	<b>2,763</b>	<b>4,100</b>
Locally Raised Revenues	0	0	2,400
Urban Unconditional Grant (Non-Wage)	2,600	1,192	1,700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,600</b>	<b>2,763</b>	<b>4,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,600	2,763	4,100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,600</b>	<b>2,763</b>	<b>4,100</b>

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

**Vote:616 Rubanda District**

**FY 2021/22**

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	2,600	0	0	2,600	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	4,100	0	0	4,100
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,450</b>	<b>2,222</b>	<b>13,500</b>
Locally Raised Revenues	500	342	6,900
Urban Unconditional Grant (Non-Wage)	4,950	1,880	6,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,450</b>	<b>2,222</b>	<b>13,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,450	1,338	13,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,450</b>	<b>1,338</b>	<b>13,500</b>

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

# Vote:616 Rubanda District

# FY 2021/22

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	13,500	0	0	13,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>13,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>13,500</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>13,500</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	4,950	0	0	4,950	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,950</b>	<b>0</b>	<b>0</b>	<b>4,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,450</b>	<b>0</b>	<b>0</b>	<b>5,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>5,450</b>	<b>0</b>	<b>0</b>	<b>5,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>5,450</b>	<b>0</b>	<b>0</b>	<b>5,450</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>13,500</b>

## Workplan : Education

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,300</b>	<b>643</b>	<b>500</b>
Locally Raised Revenues	650	230	300
Urban Unconditional Grant (Non-Wage)	1,650	413	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,300</b>	<b>643</b>	<b>500</b>



**Vote:616 Rubanda District**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,300	643	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,300</b>	<b>643</b>	<b>500</b>

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

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:616 Rubanda District**

**FY 2021/22**

<b>Recurrent Revenues</b>	<b>1,300</b>	<b>31,917</b>	<b>2,700</b>
Locally Raised Revenues	0	0	700
Other Transfers from Central Government	0	28,656	0
Urban Unconditional Grant (Non-Wage)	1,300	3,261	2,000
<b>Development Revenues</b>	<b>25,519</b>	<b>32,454</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	25,519	32,454	0
<b>Total Revenue Shares</b>	<b>26,819</b>	<b>64,371</b>	<b>2,700</b>

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,300	0	2,700
<b>Development Expenditure</b>			
Domestic Development	25,519	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,819</b>	<b>0</b>	<b>2,700</b>

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

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048108 Operation of District Roads Office</b>										
227001 Travel inland	0	0	0	0	0	0	2,700	0	0	2,700
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
03 Capital Purchases										
<b>048175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	25,519	0	25,519	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>25,519</b>	<b>0</b>	<b>25,519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,519</b>	<b>0</b>	<b>25,519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>1,300</b>	<b>25,519</b>	<b>0</b>	<b>26,819</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>1,300</b>	<b>25,519</b>	<b>0</b>	<b>26,819</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

# Vote:616 Rubanda District

# FY 2021/22

## Workplan : Water

### (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,385	1,795	0
Urban Discretionary Development Equalization Grant	5,385	1,795	0
<b>Total Revenue Shares</b>	<b>5,385</b>	<b>1,795</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,385	1,795	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,385</b>	<b>1,795</b>	<b>0</b>

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

#### 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>098181 Spring protection</b>										
312104 Other Structures	0	0	5,385	0	5,385	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>5,385</b>	<b>0</b>	<b>5,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,385</b>	<b>0</b>	<b>5,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>5,385</b>	<b>0</b>	<b>5,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>5,385</b>	<b>0</b>	<b>5,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Natural Resources

### (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
-----------------------	--------------------------------	---	--------------------------------

**Vote:616 Rubanda District**

**FY 2021/22**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>9,450</b>	<b>3,867</b>	<b>8,000</b>
Locally Raised Revenues	2,000	1,024	4,250
Urban Unconditional Grant (Non-Wage)	7,450	2,843	3,750
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,450</b>	<b>3,867</b>	<b>8,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,450	3,867	8,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,450</b>	<b>3,867</b>	<b>8,000</b>

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

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>098311 Infrastructure Planning</b>										
227001 Travel inland	0	9,450	0	0	9,450	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>9,450</b>	<b>0</b>	<b>0</b>	<b>9,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,450</b>	<b>0</b>	<b>0</b>	<b>9,450</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>9,450</b>	<b>0</b>	<b>0</b>	<b>9,450</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>9,450</b>	<b>0</b>	<b>0</b>	<b>9,450</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:616 Rubanda District**

**FY 2021/22**

<b>Recurrent Revenues</b>	<b>6,350</b>	<b>1,630</b>	<b>4,600</b>
Locally Raised Revenues	1,150	230	2,300
Urban Unconditional Grant (Non-Wage)	5,200	1,400	2,300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,350</b>	<b>1,630</b>	<b>4,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,350	1,530	4,600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,350</b>	<b>1,530</b>	<b>4,600</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	6,350	0	0	6,350	0	2,300	0	0	2,300
<b>Total Cost of Output 17</b>	<b>0</b>	<b>6,350</b>	<b>0</b>	<b>0</b>	<b>6,350</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,350</b>	<b>0</b>	<b>0</b>	<b>6,350</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>6,350</b>	<b>0</b>	<b>0</b>	<b>6,350</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>6,350</b>	<b>0</b>	<b>0</b>	<b>6,350</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>